

Vote: 567 Bukwo District

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Foreword

Bukwo District Local Government Council appreciates the importance of preparing Annual work plan and Budget not only as a requirement but as a necessary document in guiding the Local development efforts of the district.

This BFP takes into consideration the wishes and priorities of the people of Bukwo district. It has the goal of improving people's welfare and standard of living through the implementation of a series of interrelated and integrated projects whose benefits will improve the living conditions of the people.

Salimo Wilson Manjara
District Chairperson; Bukwo District Local Government

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	208,732	37,405	189,489
2a. Discretionary Government Transfers	3,120,858	1,151,859	2,968,276
2b. Conditional Government Transfers	9,882,508	3,898,289	9,212,946
2c. Other Government Transfers	340,635	212,604	340,635
3. Local Development Grant	312,570	156,217	322,570
4. Donor Funding	462,337	229,563	462,337
Total Revenues	14,327,640	5,685,937	13,496,254

Revenue Performance in 2014/15

Out of the approved budget of 14.32 billion shillings in financial year 2014/15, only 5.68 billion shillings (39.63% of the approved budget) was realized by end of December. The coverage for local revenue was very low (17.92% of the approved budget) because there are weak enforcement measures in the district and also there was sensitization of tax payers, Discretionary Government Transfers was also low with coverage of 36.91% of its approved budget, Other Government transfers (Uganda Rehabilitation Grant) coverage was 39.37% of its approved budget because the budget for salaries is higher than what the district can spent. However donor funding and local development grant received was 50% by end of December as planned

Planned Revenues for 2015/16

The approved budget reduced by 7.45% from the approved budget of FY 2014/15. This is due to decrease in Conditional Government Transfers by 6.8%, locally raised revenues by 9.2% and Discretionary Government Transfers by 4.89%. This is because the local revenues expected is less since the coverage for financial year 2014/15 is low due to weak enforcement measures to collect local revenues and also low sources of local revenues and also funds for NAADs was removed.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,236,862	439,532	1,156,619
2 Finance	264,554	150,878	251,331
3 Statutory Bodies	460,058	164,297	720,303
4 Production and Marketing	498,246	56,114	200,871
5 Health	2,656,210	886,823	2,430,248
6 Education	7,530,822	2,911,159	7,040,338
7a Roads and Engineering	524,110	291,825	525,191
7b Water	506,424	141,023	508,282
8 Natural Resources	89,891	36,335	94,028
9 Community Based Services	403,736	274,524	402,684
10 Planning	99,676	26,976	110,309
11 Internal Audit	57,051	16,555	56,051
Grand Total	14,327,640	5,396,042	13,496,254
Wage Rec't:	8,567,372	3,350,746	7,615,169
Non Wage Rec't:	3,708,203	1,740,067	4,100,724
Domestic Dev't	1,589,728	214,319	1,318,024
Donor Dev't	462,337	90,909	462,337

Expenditure Performance in 2014/15

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Executive Summary

The approved annual budget is 14.33 billion shillings only. Out of this, district has received 5.68 billion shillings and has spent cumulatively SHS. 5.02 billion shillings contributing to 35.01% of the approved budget and 88.34% of the funds received up to the end of first half. The relation to the approved of the departments, roads and engineering, Community based services and finance department have spent most of their approved budgets contributing 54.08%, 53.27%, and 48.24% of the approved departmental budgets because they have received most of their budgets and there grants are not affected by procurement process and hence they have spent most of what they have received in the last two quarters. However Internal Audit, water, Planning unit and Production sector performance poorly contributing 28.80%, 27.85%, 27.06%, 11.26% of the approved departmental budgets respectively because the budget for Internal Audit and Planning unit was not realized as planned due to reallocation of funds administration and finance department; Water department did not perform well because most of the projects are under procurement process (award stage) and funds are still bending for completion of this process. Production department performed very poorly because in the approved budget for FY 2014/15 included NAADS wage Sub county NAADS co-coordinators and District NAADS co-coordinator which was not effected due to transition of NAADS programme.

Planned Expenditures for 2015/16

Out of the approved budget reduced by 7.4% because wages reduced by 11.11% due to removal of excess wage budget for in the Approved budget for FY 2014/15, domestic development also reduced by 18% due removal of budget for Technologies which was formally under NAADS programme and also PHC development was reduced by 80% of the previous budget.

Challenges in Implementation

The Major constrains faced in implementing district future plans are (1) Poor roads. This have caused frequent breakdown of vehicles and therefore high cost of repairing and servicing this vehicles hence affecting implementation of government programmes such as Monitoring and supervision of projects. The possible solutions are; Kapchorwa - Suam road should be Tarmacked and Funding by Ministry of Works for Routine Maintenance of Feeder roads should be increased (2) No hydroelectricity power. This have forced the district to use the generator to generate power which is very expensive because it uses 20 litres of fuel a day hence affecting implementation of government programmes like preparation and submission of reports to line ministries since it consumes most of the District unconditional Grant Nonwage and at times the work which involves use of computers are not done because of no power. This can be solved by Extension of hydroelectricity power from Kween district by Ministry of Energy and installation of Solar Panels by development Partners (3) under staffing. This have affected effective implementation most activities in the district like planning unit and Natural resources. This have therefore led to carrying out activities forward from one quarter to the other and also failure to prepare and submit reports to line ministries in time. This can be solved by paying all staff working in the district hardship allowances and provision of Accommodation to attract staff with special skills (4) Low budget allocated to the district. This have also affected the achievement of the district development goal since most of the little funds we receive from District unconditional Grant Non-wage and local revenue are used to reduce the effects of challenge (1) and (2) above. This challenge can be solved by Lopping for more funding from implementing partners, central government should widen the criteria by adding more parameters when allocating funds and increasing local revenue performance by sensitising the community and improving on enforcement to eliminate resistance by tax payers (5) distant banking services: This have affected timely collection of funds and bank statements from the kapchorwastanbic and Centenary banks and hence affecting timely implementation of activities. This can also be solved by tarmacking the Kapchorwa – Suam road to attract financial institutions (6) Disaster: this have for long affected the implementation of government programmes by (a) landslides always destroy peoples crops and also bocks the roads hence affecting household incomes and local revenue collections and movement of vehicles (b) Drought also destroy peoples crops and cause death of Animals hence reducing income for taxation. This can be eliminated by discouraging people from cultivating and settling along the hills and introduction of resistant varieties of crops.

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A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	208,732	37,405	189,489
Registration of Businesses	4,672	100	4,672
Local Service Tax	65,000	17,081	65,000
Market/Gate Charges	3,000	0	3,000
Other Fees and Charges	48,088	8,105	40,470
Park Fees	3,491	0	3,491
Land Fees	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,000	0	1,000
Miscellaneous	24,800	2,000	37,729
Business licences	35,000	5,139	10,447
Application Fees	19,680	3,180	19,680
Animal & Crop Husbandry related levies	3,000	1,800	3,000
2a. Discretionary Government Transfers	3,120,858	1,151,859	2,968,276
Transfer of District Unconditional Grant - Wage	1,335,476	501,171	1,198,992
Transfer of Urban Unconditional Grant - Wage	161,931	67,315	135,555
District Unconditional Grant - Non Wage	210,204	105,102	219,676
Urban Unconditional Grant - Non Wage	62,709	31,354	63,517
Hard to reach allowances	1,350,537	446,917	1,350,537
2b. Conditional Government Transfers	9,882,508	3,898,289	9,212,946
Conditional Grant to Primary Salaries	3,893,897	1,406,814	3,417,804
Conditional Grant to Primary Education	278,014	133,840	301,740
Conditional Grant to Secondary Education	755,357	377,920	820,065
Conditional Grant to PHC Salaries	1,745,511	721,148	1,593,165
Conditional Grant to Secondary Salaries	1,080,302	409,360	1,010,685
Conditional Grant to PHC- Non wage	77,613	38,856	85,016
Conditional Grant to PHC - development	236,338	118,170	157,244
Conditional Grant to PAF monitoring	37,577	18,788	37,194
Conditional Grant to SFG	275,788	137,894	275,640
Conditional Grant to Functional Adult Lit	7,955	3,978	7,955
Conditional transfers to School Inspection Grant	20,738	10,353	21,329
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	23,599	11,800	23,599
Conditional Grant to District Hospitals	109,500	54,750	109,500
Conditional Grant to Community Devt Assistants Non Wage	2,015	1,008	2,015
Conditional Grant to Agric. Ext Salaries	47,965	14,735	136,919
Conditional Grant for NAADS	169,508	0	0
Conditional Grant to NGO Hospitals	7,520	3,760	7,520
NAADS (Districts) - Wage	183,845	25,620	
Sanitation and Hygiene	22,000	11,000	22,000
Roads Rehabilitation Grant	94,433	47,216	94,433
Pension for Teachers		0	102,520
Conditional transfers to Production and Marketing	41,140	20,570	44,302
Pension and Gratuity for Local Governments		0	134,853
Conditional Grant to Women Youth and Disability Grant	7,256	3,628	7,256
Conditional transfers to Special Grant for PWDs	15,149	7,574	15,149
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	54,288	141,149
Conditional transfers to DSC Operational Costs	18,821	9,410	18,821

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	89,308	11,400	129,918
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional transfer for Rural Water	442,699	221,350	442,699
2c. Other Government Transfers	340,635	212,604	340,635
Youth Likelihood Programme		4,663	
Uganda Road Fund-road maintenance	340,635	201,754	340,635
MOE-PLE		6,187	
3. Local Development Grant	312,570	156,217	322,570
LGMSD (Former LGDP)	312,570	156,217	322,570
4. Donor Funding	462,337	229,563	462,337
SDS	217,978	47,372	217,978
United Nations Population Fund/GOU Joint Programme	35,000	58,724	35,000
WHO/UNICEF	209,359	123,467	209,359
Total Revenues	14,327,640	5,685,937	13,496,254

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The approved budget for Locally Raised Revenues is 208.73 million shillings and the revenues cumulatively collected by end of December was 37.41 million shillings representing 18% of the approved budget for locally raised revenues because contracting collection of some selected sources of local revenues was in award stage and also there is weak enforcement measures to enforce tax payers.

(ii) Central Government Transfers

The actual funds received by end of December was 5.411 billion shillings which contributes 39.63% of the approved budget (13.66 million shillings) because hard to reach allowances and salaries was not released to the local government but was paid to staff directly from Bank of Uganda meaning that the funds spent are less than the expected allocation to the local government since some staff did not get hard to reach allowances though they are entitled due to delay by the affected staff to submit their documents to office of the Chief administrative officer and also the wage bill caters for staff to be recruited which is bending for ministry of Finance, planning and economic development to clear. Conditional Grant for NAADS was budgeted but was not released to the district because management of NAADS programme is still under transition, Conditional transfers to Councillors allowances and Ex- Gratia for LLGs coverage was 13% of the budget because ex-gratia will be paid in fourth quarter, NAADS (Districts) – Wage received was 14% of the budget because NAADS extension staff have not been recruited but the funds released was used to pay salary arrears for NAADS staff whose contract ended last financial year..

(iii) Donor Funding

The approved budget under Donor Funding is 462.33 million shillings only and cumulative receipt by end of December was 229.56 million shillings contributing 50% of the approved budget. This therefore corresponds to the expected budget for half the financial year though strengthening decentralization for sustainability (SDS) programme released only 22% of the approved budget because of budget cut from the funding partner. However United Nations Population Fund/GOU Joint Programme increased by 68% of the budget because the funders increased the funds to fight against Female Genital mutilation.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The approved budget for locally raised revenues is 189,489 million shillings representing 9.21% decrease from the approved budget of 2014/15. This was because the Local Revenue is anticipated to decrease relative to 2014/15 approved budget in Other Fees and Charges and Business licenses. This was because most sub counties used Exaggerated the budget for FY-2014/15. Several sources of revenues except Miscellaneous which increased 37 million are expected to remain constant.

(ii) Central Government Transfers

The approved budget of 12.61 billion shillings is from central government representing 7.69 percent net decrease from the approved budget of 2014/15. This was because of excess wage in the FY 2014/15 which was removed under PHC and District unconditional grant wage, reduction of PHC development and also funds for technologies and advisory services was removed. However, Primary

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A. Revenue Performance and Plans

and secondary salaries was increased to cater for teachers recruited in June 2015.

(iii) Donor Funding

The approved budget of 462.34 million from donor funds which is the same as the approved budget for FY-2013/14. This was because strengthening decentralization for sustainability (SDS) which supports reduction of service Gaps in the district and give technical support to Orphans and other vulnerable children (OVC) in the district; WHO/UNICEF and Global fund which supports implementation of HIV/AIDS and child immunization activities maintained the budget for Bukwo district.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,018,783	334,180	935,130
Conditional Grant to PAF monitoring	6,295	4,498	6,295
District Unconditional Grant - Non Wage	54,763	35,663	89,221
Multi-Sectoral Transfers to LLGs	665,071	226,840	640,886
Transfer of District Unconditional Grant - Wage	277,182	64,029	133,949
Locally Raised Revenues	15,472	3,150	64,779
<i>Development Revenues</i>	218,079	107,573	221,489
LGMSD (Former LGDP)	209,827	105,145	209,827
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	8,252	2,427	7,662
Total Revenues	1,236,862	441,752	1,156,619
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,018,783	490,932	935,130
Wage	804,128	341,180	634,519
Non Wage	214,655	149,752	300,612
<i>Development Expenditure</i>	218,079	2,526	221,489
Domestic Development	218,079	2,526	221,489
Donor Development	0	0	0
Total Expenditure	1,236,862	493,458	1,156,619

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector has an approved budget of 1.16 billion shillings representing a decrease of 6.49% from the approved budget of 2014/15. This decrease is due to Multi-Sectoral Transfers to LLGs for recurrent activities which decreased budget because of local revenue collections anticipated to be collected in FY 2015/16 is lower than for FY 2014/15 due to weak enforcement measures to enforce tax collectors & also limited sources of local revenues, and change of priorities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,236,862	439,532	1,156,619
Cost of Workplan (UShs '000):	1,236,862	439,532	1,156,619

Planned Outputs for 2015/16

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

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

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Workplan 1a: Administration

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

1. Low local revenue base

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

2. Hard to reach and work communities

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Muneria J. Saik	Parish Chief	U7U	321,527	3,858,324
CR/D/10252	Chebet Susan	Parish Chief	U7U	321,527	3,858,324
CR/D/100792	Satya Alex Breto	Parish Chief	U7U	321,527	3,858,324
CR/D/10132	Rotich Fred Chelimo	Parish Chief	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					15,433,296

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10884	Kipyeko Geoffrey	Askari	U8L	213,832	2,565,984
CR/D/10842	Kipyeko Dismas	Askari	U8L	213,832	2,565,984
CR/D/10855	Chemonges Denis Albert	Askari	U8L	213,832	2,565,984
CR/D/10841	Chelimo Sam	Askari	U8L	213,832	2,565,984
CR/D/10011	Sabila Isaac	Driver	U8U	213,832	2,565,984
CR/D/10010	Chelogo Willex	Driver	U8U	213,832	2,565,984
CR/D/10150	Chelangat Dorcus	Office Attendant	U8U	213,832	2,565,984
CR/D/10009	Chemutai Phillis	Office Attendant	U8U	237,069	2,844,828
CR/D/10696	Cheptoris Betty	Office Typist	U7U	340,282	4,083,384
CR/D/10154	Chelimo Emily	Pool Stenographer	U6U	424,253	5,091,036
CR/D/10751	Chepkwemio Violet	Stenographer Secretary	U5L	463,264	5,559,168

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Workplan 1a: Administration

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10006	Ngania A. Difas	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10008	Chemutai Esther	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10007	Chemos Sukuta Faix	Senior Office Supervisor	U5U	598,822	7,185,864
CR/D/10753	Mudima Richard	Human Resource Officer	U4L	723,868	8,686,416
CR/D/10004	Chelangat Ann	Personal Secretary	U4L	700,306	8,403,672
CR/D/10752	Chemutai Scovia	Records Officer	U4L	700,306	8,403,672
CR/D/10003	Chelangat Jimmy	Senior Assistant Secretar	U3L	990,589	11,887,068
CR/D/10085	Kissa Irene Toskin	Senior Human Resource	U3L	990,589	11,887,068
CR/D/10002	Chebosei Alfred	Principal Human Resourc	U2L	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					118,896,060

Cost Centre : Office of the Town clerk

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/019	Oswan Fred Mangeni	Askari	U8L	213,832	2,565,984
CR/TC/021	Musani Geoffrey	Askari	U8L	213,832	2,565,984
CR/TC/018	Cherop Claudia	Office Attendant	U8U	232,657	2,791,884
CR/TC/012	Kiprotich Nelson A.	Assistant Law Enforceme	U8U	416,617	4,999,404
CR/TC/013	Kusuro Martin	Office Attendant	U8U	213,832	2,565,984
CR/TC/015	Yeko Benson	Town Agent	U7U	321,527	3,858,324
CR/TC/017	Nyeki Moses	Town Agent	U7U	321,527	3,858,324
CR/TC/026	Nait Janerose	Stenographer Secretary	U5L	455,804	5,469,648
CR/TC/023	Cherop Sophy	Assistant Town Clerk	U4L	798,535	9,582,420
CR/TC/001	Kiplimo Stephen	Senior Assistant Town Cl	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					50,145,024

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10801	Kapsami Moses	Parish Chief	U7U	321,527	3,858,324
CR/D/10127	Sindet Julius	Parish Chief	U7U	321,527	3,858,324
CR/D/10104	Chepkwemai Lorna	Parish Chief	U7U	321,527	3,858,324

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Workplan 1a: Administration

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10870	Tyole Stephen K R Chesebe	Parish Chief	U7U	321,527	3,858,324
CR/D/10160	Chelangat Julius Sawan	Parish Chief	U7U	321,527	3,858,324
CR/D/10800	Chepkurkat Benard	Parish Chief	U7U	321,527	3,858,324
CR/D/10068	Satya Saul Stanley	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					35,037,012

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Sande Benna	Parish Chief	U7U	321,527	3,858,324
CR/D/10825	Chemonges Caiphas	Parish Chief	U7U	321,527	3,858,324
CR/D/10861	Chesang Betty	Parish Chief	U7U	321,527	3,858,324
CR/D/10822	Kibet Albert	Parish Chief	U7U	321,527	3,858,324
CR/D/10076	Chemutai Alfred	Parish Chief	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					19,291,620

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Chelangat M. Benjamin	Parish Chief	U7U	321,527	3,858,324
CR/D/10873	Mwanga Simon	Parish Chief	U7U	321,527	3,858,324
CR/D/10840	Musani Job	Parish Chief	U7U	321,527	3,858,324
CR/D/10693	Mwanga James	Parish Chief	U7U	321,527	3,858,324
CR/D/10748	Cheptanui Catherine	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					26,634,828

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10745	Chebet Flora	Parish Chief	U7U	321,527	3,858,324
CR/D/10066	Kiplangat Backson	Parish Chief	U7U	354,493	4,253,916

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Workplan 1a: Administration

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10763	Chesang Simon	Parish Chief	U7U	321,527	3,858,324
CR/D/10059	Mutai Alfred	Parish Chief	U7U	361,867	4,342,404
CR/D/10744	Mutai Isaac	Parish Chief	U7U	321,527	3,858,324
CR/D/10060	Chepsikor Patrick	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					31,124,544

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Kitowoi Micheal	Parish Chief	U7U	321,527	3,858,324
CR/D/10789	Kiplangat Benson	Parish Chief	U7U	321,527	3,858,324
CR/D/10067	Kurwa Peter	Parish Chief	U7U	347,302	4,167,624
CR/D/10803	Kwemoi Felix	Parish Chief	U7U	321,527	3,858,324
CR/D/10802	Kiplangat Simon	Parish Chief	U7U	321,527	3,858,324
Total Annual Gross Salary (Ushs)					19,600,920

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10768	Mwanga Martin	Parish Chief	U7U	321,527	3,858,324
CR/D/10125	Kamushak Daniel	Parish Chief	U7U	321,527	3,858,324
CR/D/10766	Siwa Alfred	Parish Chief	U7U	321,527	3,858,324
CR/D/10075	Mwanga Titus	Parish Chief	U7U	340,282	4,083,384
CR/D/10162	Cheshari Alex	Parish Chief	U7U	340,282	4,083,384
CR/D/10846	Kapkwomu Paul	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					30,694,992

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10844	Kusuro Patrick	Parish Chief	U7U	321,527	3,858,324

Vote: 567 Bukwo District

Workplan 1a: Administration

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10797	Kusuro Moses	Parish Chief	U7U	321,527	3,858,324
CR/D/10796	Maluche Kamushak Joseph	Parish Chief	U7U	321,527	3,858,324
CR/D/10850	Chebet Moses	Parish Chief	U7U	321,527	3,858,324
CR/D/10843	Kiprop Philip	Parish Chief	U7U	321,527	3,858,324
CR/D/101063	Ngokit Thomas Toskin	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					30,493,152

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Rotich David	Parish Chief	U7U	321,527	3,858,324
CR/D/10661	Kaye Ben	Parish Chief	U7U	347,302	4,167,624
CR/D/10167	Kiprotwo Timothy	Parish Chief	U7U	369,419	4,433,028
CR/D/10771	Shikuku Maigut	Parish Chief	U7U	321,527	3,858,324
CR/D/10807	Kwemoi Titus	Parish Chief	U7U	321,527	3,858,324
CR/D/10063	Salimbani Albert	Senior Assistant Secretar	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					31,377,156

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10876	Kibet Caleb	Parish Chief	U7U	321,527	3,858,324
CR/D/10159	Kapkulany Philip	Parish Chief	U7U	321,527	3,858,324
CR/D/10116	Limo Alfred	Parish Chief	U7U	333,444	4,001,328
CR/D/10806	Chebet Jackline	Parish Chief	U7U	321,527	3,858,324
CR/D/10101	Chesilyong Bonface	Parish Chief	U7U	377,781	4,533,372
CR/D/10074	Cheruto Cherop Priscilla	Assistant Town Clerk	U4L	623,063	7,476,756
CR/D/10859	Sokuton Davis	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					38,663,076

Subcounty / Town Council / Municipal Division : Tulel

Vote: 567 Bukwo District

Workplan 1a: Administration

Cost Centre : Office of the Chief Administrative Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Kiprop Alex	Parish Chief	U7U	321,527	3,858,324
CR/D/10862	Kipsang Alfred	Parish Chief	U7U	321,527	3,858,324
CR/D/10485	Chebet Racheal Towet	Parish Chief	U7U	321,527	3,858,324
CR/D/10274	Chemonges Norman	Parish Chief	U7U	321,527	3,858,324
CR/D/10863	Sande Martin	Parish Chief	U7U	321,527	3,858,324
CR/D/10851	Chelimo Enock Joram	Senior Assistant Secretar	U3L	912,771	10,953,252
Total Annual Gross Salary (Ushs)					30,244,872
Total Annual Gross Salary (Ushs) - Administration					477,636,552

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	263,964	127,934	251,111
Transfer of District Unconditional Grant - Wage	93,876	47,666	93,876
District Unconditional Grant - Non Wage	24,970	10,466	23,700
Locally Raised Revenues	20,000	16,695	12,021
Multi-Sectoral Transfers to LLGs	125,118	53,107	121,514
<i>Development Revenues</i>	591	0	220
Multi-Sectoral Transfers to LLGs	591	0	220
Total Revenues	264,554	127,934	251,331
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	263,964	164,307	251,111
Wage	182,052	108,282	185,658
Non Wage	81,912	56,025	65,453
<i>Development Expenditure</i>	591	0	220
Domestic Development	591	0	220
Donor Development	0	0	0
Total Expenditure	264,554	164,307	251,331

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for the sector is 251,331 million shillings which represents 5.0% decrease from the approved budget of financial year-2014/15 due to Change of priorities by the lower local government, reallocation of locally raised revenues to administratio department to cater for payment of debt for building of administration building.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 567 Bukwo District

Workplan 2: Finance

	outputs	End December	outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/7/2014	15/02/2015	1/7/2015
Value of LG service tax collection	18000000	12500000	18000000
Value of Hotel Tax Collected	2000000	1504000	20000000
Value of Other Local Revenue Collections	96000000	5000000	96000000
Date of Approval of the Annual Workplan to the Council	15/04/2014	29/01/2015	15/04/2015
Date for presenting draft Budget and Annual workplan to the Council	12/6/2014	12/6/2014	12/6/2015
Date for submitting annual LG final accounts to Auditor General	22/09/2014	30/03/2015	22/09/2015
Function Cost (UShs '000)	264,554	150,878	251,331
Cost of Workplan (UShs '000):	264,554	150,878	251,331

Planned Outputs for 2015/16

The department will submit the Annual Performance Report, Annual Work plan to the Council, present draft Budget and Annual work plan to the Council, and will collect LG service tax, Hotel Tax Collected, submit annual LG final accounts to Auditor general's office.

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

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

1. No means of transport

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

2. Low revenue base

There is a challenge in collecting local revenue from some local revenue sources because there are no enabling laws to collect.

3. Distance Banking.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100813	Kiprotwo Peter	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council Headquarters

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

Workplan 2: Finance

Cost Centre : Bukwo Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/008	Ayeko Alfred Musani	Stores Assistant	U7U	369,419	4,433,028
CR/TC/024	Chelangat Juliet	Office Typist	U7U	354,493	4,253,916
CR/TC/025	Musobo James	Accounts Assistant	U7U	347,302	4,167,624
CR/TC/009	Sande Priscila Cherotich	Accounts Assistant	U7U	369,419	4,433,028
CR/TC/006	Soyekwo Benfred	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/TC/002	Kapmwetor JB.P	Senior Treasurer	U3U	1,085,341	13,024,092
Total Annual Gross Salary (Ushs)					36,760,548

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Torus Andrew	Office Attendant	U8U	213,832	2,565,984
CR/D/10120	Cherop Mary	Accounts Assistant	U7U	340,282	4,083,384
CR/D/10909	Chelangat Jimmy	Accounts Assistant	U7U	321,527	3,858,324
CR/D/10023	Chekwemoi Rose	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10064	Cherista Getrude	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10019	Kiprotich Philemon	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10072	Soyekwo M. Alex	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10026	Jundi Godfrey	Senior Accounts Assistan	U5U	503,172	6,038,064
CR/D/10021	Chemak Francis	Accountant	U4U	846,042	10,152,504
CR/D/10141	Cherukut Sophie	Senior Accountant	U3U	1,046,396	12,556,752
CR/D/10142	Kiplangat V Alex	Senior Finance Officer	U3U	1,046,396	12,556,752
CR/D/10018	Bukose Andrew	Chief Finance Officer	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					99,125,544

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Kiprono Benard Chemantany	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Chesower

Vote: 567 Bukwo District

Workplan 2: Finance

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10078	Kwilat Caiphas Chepsikor	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Kiprotich Hassan	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10030	Toskin Henry Joe	Senior Accounts Assistan	U5U	528,588	6,343,056
Total Annual Gross Salary (Ushs)					6,343,056

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101070	Kamuron George Mangusho	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10288	Kiplagat Too James	Senior Accounts Assistan	U5U	495,032	5,940,384
Total Annual Gross Salary (Ushs)					5,940,384

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Office of Chief Finance Officer

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

Workplan 2: Finance

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	Cherop Justine	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10923	Cherop Isaac	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Office of Chief Finance Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10112	Arapchilia Albert	Accounts Assistant	U7U	340,282	4,083,384
Total Annual Gross Salary (Ushs)					4,083,384
Total Annual Gross Salary (Ushs) - Finance					187,212,948

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	460,058	164,407	720,303
Pension and Gratuity for Local Governments			134,853
Conditional transfers to Councillors allowances and E:	89,308	11,400	129,918
Conditional transfers to DSC Operational Costs	18,821	9,410	18,821
Conditional transfers to Salary and Gratuity for LG ele	146,016	54,288	141,149
District Unconditional Grant - Non Wage	41,000	29,467	43,300
Locally Raised Revenues	29,800	0	20,200
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers			102,520
Transfer of District Unconditional Grant - Wage	45,547	22,941	45,547
Multi-Sectoral Transfers to LLGs	32,398	12,183	27,398
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	4,525	1,658	4,142

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Total Revenues	460,058	164,407	720,303
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>460,058</i>	<i>239,416</i>	<i>720,303</i>
Wage	170,091	129,367	170,091
Non Wage	289,967	110,050	550,212
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	460,058	239,416	720,303

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for FY 2015/16 is 720,303 million shillings which represent an increase of 36.13% from the approved budget of FY 2014/15 because of increase of Pension for Teachers and Pension and Gratuity for Local Governments was added in the current budget. Also Conditional transfers to Councillors allowances and Ex- Gratia for LLGs increased 31.25% . However Change of priorities for LLGs , reallocation of locally raised revenues to administration department to cater for payment of debt for building of administration office reduced the budget for the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	100	5	150
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (US\$ '000)	460,058	164,297	482,931
Cost of Workplan (US\$ '000):	460,058	164,297	482,931

Planned Outputs for 2015/16

The details of expenditure will be: Pay for sitting allowances for 6 council sittings and 6 standing committee meetings, 4 LG PAC reports discussed by Council, 4 DSC meetings, 6 Contract committee meetings and 4 evaluation committee meetings , 4 Land board meetings. The wages will be paid to District chairperson, DEC members, LCIII chairpersons, chairperson DSC, and staff for statutory bodies and 150 land applications cleared.

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

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

1. Poor local revenue mobilization and enforcement.

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

2. No Transport facilities

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

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Bukwo sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10001	Chesakit Henry Kapkwamba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/P/10001	Ruto Wilfred Mutanda	Towncouncil Chairperso	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Office of the Clerk to Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Chelangat Alfred	Office Attendant	U8U	219,909	2,638,908
CR/D/10153	Chelangat Dorine	Office Attendant	U8U	237,069	2,844,828
CR/D/10086	Muzungyo Denis	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10102	Cherop Emily Sakaja	Assistant Procurement Of	U5U	503,172	6,038,064
CR/D/10171	Barteka Tolbert Benson	Human Resource Officer	U4L	700,306	8,403,672
CR/D/101058	Araptai Joseph	Procurement Officer	U4U	846,042	10,152,504
CR/D/10146	Limo Chelimo Moses	Clerk to Council/Senior	U3L	933,461	11,201,532
CR/D/P/10004	Cherop Esther Soet	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/P/10001	Salimo Wilson Manjara	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/P/10002	Alinga Mutei Alex	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/P/10007	Kapkwomu Ndiwa Kapkomu	Chairperson District Serv	POLITIC	1,500,000	18,000,000
CR/D/P/10005	Burkeywo Mose Sabila	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/P/10006	Sali Grace Cheruto	Secretary for Finance	POLITIC	520,000	6,240,000
CR/D/P/10003	Chebet Micheal	District Speaker	POLITIC	624,000	7,488,000
Total Annual Gross Salary (Ushs)					128,684,616

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10004	Muneria Michael Yeshe	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Kamet Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Kaptererwo Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Kortek

Vote: 567 Bukwo District

Workplan 3: Statutory Bodies

Cost Centre : Kortek Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Riwo Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Senendet Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Suam Sub county Headquarters

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

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Tulel Sub county Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/SC/P/10011	Sikoria Simon	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					173,612,616

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 567 Bukwo District

Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	287,111	69,341	181,198
Conditional Grant to Agric. Ext Salaries	47,965	14,735	136,919
Conditional transfers to Production and Marketing	41,140	20,570	24,629
District Unconditional Grant - Non Wage		4,804	4,000
Locally Raised Revenues		0	2,000
NAADS (Districts) - Wage	183,845	25,620	
Transfer of District Unconditional Grant - Wage	13,651	3,612	13,651
Multi-Sectoral Transfers to LLGs	510	0	
<i>Development Revenues</i>	211,135	0	19,673
Conditional transfers to Production and Marketing		0	19,673
Locally Raised Revenues	8,423	0	
Conditional Grant for NAADS	169,508	0	0
Multi-Sectoral Transfers to LLGs	33,204	0	
Total Revenues	498,246	69,341	200,871
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	287,111	64,943	181,198
Wage	245,461	36,600	150,570
Non Wage	41,650	28,344	30,629
<i>Development Expenditure</i>	211,135	0	19,673
Domestic Development	211,135	0	19,673
Donor Development	0	0	0
Total Expenditure	498,246	64,943	200,871

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved sector budget is 200,87 million shillings which represent 59.6% decrease from the approved budget of FY 2014/15. This is due to scrapping off of the NAADS programme. This therefore means that funds used for technologies and advisory services have been removed and also change of priorities by lower local governments which reduced the budget for this financial year. However agr. Extension salaries increased by 64.97% to cater for recruitment agric. Staff this FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1565	0	0
No. of functional Sub County Farmer Forums	12	0	0
No. of farmers accessing advisory services	12000	0	0
No. of farmer advisory demonstration workshops	12	0	0
No. of farmers receiving Agriculture inputs	1632	0	0
Function Cost (US\$ '000)	395,280	25,620	0
Function: 0182 District Production Services			

Vote: 567 Bukwo District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	6	2	0
No. of livestock vaccinated	109300	74900	133000
No. of livestock by type undertaken in the slaughter slabs	150	1230	3600
No of slaughter slabs constructed	0	1	2
No of plant clinics/mini laboratories constructed (PRDP)		0	3
Function Cost (US\$ '000)	102,966	30,494	200,871
Cost of Workplan (US\$ '000):	498,246	56,114	200,871

Planned Outputs for 2015/16

The Key sector outputs include; increase extension coverage to cater for all farmers under operation wealth creation; collect, carry out 6 pest, vector and disease control interventions, increase No. of livestock vaccinated to 133,000 up from 109,300 and improve breed using AI services and enforcement of agricultural laws and regulations.

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

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

1. Delayed staff recruitment

No extension staff in the sub counties

2. Limited funding

Available funding cannot cater for big investments, non funding of owc activities

3. Un predictable weather

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : District production Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Kitiyo B Franklin	Senior Agricultural Offic	U3Sc	1,217,543	14,610,516
CR/D/10056	Epido Francis	Senior Agricultural Offic	U3Sc	1,315,765	15,789,180
CR/D/10070	Chelangat K. Henry	Senior Veterinary Officer	U3Sc	1,315,765	15,789,180
Total Annual Gross Salary (Ushs)					46,188,876
Total Annual Gross Salary (Ushs) - Production and Marketing					46,188,876

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 567 Bukwo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,056,080	861,159	1,908,948
Multi-Sectoral Transfers to LLGs	115,936	42,645	113,747
Conditional Grant to District Hospitals	109,500	54,750	109,500
Conditional Grant to NGO Hospitals	7,520	3,760	7,520
Conditional Grant to PHC- Non wage	77,613	38,856	85,016
Conditional Grant to PHC Salaries	1,745,511	721,148	1,593,165
<i>Development Revenues</i>	600,130	143,656	521,300
Conditional Grant to PHC - development	236,338	118,170	157,244
Donor Funding	349,359	17,986	349,359
LGMSD (Former LGDP)	7,500	7,500	8,646
Locally Raised Revenues	4,846	0	
Multi-Sectoral Transfers to LLGs	2,086	0	6,051
Total Revenues	2,656,210	1,004,814	2,430,248
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,056,080	1,281,575	1,908,948
Wage	1,745,511	1,078,617	1,593,165
Non Wage	310,569	202,957	315,783
<i>Development Expenditure</i>	600,130	212,730	521,300
Domestic Development	250,771	63,052	171,941
Donor Development	349,359	149,678	349,359
Total Expenditure	2,656,210	1,494,305	2,430,248

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for F/Y 2015/16 is 2.43 billion shillings which represents 8.5% decrease from the approved budget of 2014/15 due to reduction of PHC development by 80% and also reduction of PHC wage by 8.7% because the district have an excess by this percentage. The Sector targeted delivery of services that include payment of staff salaries, capital development projects, acquisition of goods and services and implementation of recurrent expenditure activities like DHMT meetings.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 567 Bukwo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	80	0	
Number of health facilities reporting no stock out of the 6 tracer drugs.		6	
%age of approved posts filled with trained health workers	60	45	65
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000	1272	2000
No. and proportion of deliveries in the District/General hospitals	480	238	480
Number of total outpatients that visited the District/ General Hospital(s).	36500	25381	21025
Number of inpatients that visited the NGO hospital facility	1200	1329	2400
No. and proportion of deliveries conducted in NGO hospitals facilities.	420	156	425
Number of outpatients that visited the NGO hospital facility	6000	6320	5666
Number of outpatients that visited the NGO Basic health facilities	0	6320	
Number of inpatients that visited the NGO Basic health facilities	0	1329	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	161	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	443	
Number of trained health workers in health centers	176	84	124
No. of trained health related training sessions held.	60	45	124
Number of outpatients that visited the Govt. health facilities.	75000	84212	72851
Number of inpatients that visited the Govt. health facilities.	755	655	1002
No. and proportion of deliveries conducted in the Govt. health facilities	410	586	392
%age of approved posts filled with qualified health workers	65	55	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70	70	25
No. of children immunized with Pentavalent vaccine	4000	2875	3151
No. of new standard pit latrines constructed in a village	1	0	0
No of healthcentres constructed	1	1	0
No of maternity wards constructed		0	1
No of maternity wards constructed (PRDP)	2	1	2
No of OPD and other wards constructed	1	0	2
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards constructed (PRDP)		0	1
Function Cost (US\$ '000)	2,656,210	886,823	2,430,248
Cost of Workplan (US\$ '000):	2,656,210	886,823	2,430,248

Planned Outputs for 2015/16

Immunization of 3151 children with Pentavalent vaccine, completion of one maternity ward and rehabilitation of two OPD blocks, scaling up of out-patient service uptake in District Hospital facility to over 21000, deliveries to 480, in-patient to 2000 increasing of health related training sessions to 124, scaling up the proportion of deliveries conducted in

Vote: 567 Bukwo District

Workplan 5: Health

the Govt. health facilities to 1,244, scaling up of in-patient service uptake in Govt. health facilities to 1,002.

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

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

1. Low staffing level

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

2. Underfunding

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

3. Inadequate transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Amanang HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Ayeko Edwin	Askari	U8L	277,660	3,331,920
CR/D/10551	Kapkweyek Leonard	Askari	U8L	299,859	3,598,308
CR/D/10189	Kiprop Fred	Porter	U8L	277,660	3,331,920
CR/D/10578	Sange Janet	Porter	U8L	277,660	3,331,920
CR/D/10192	Cherop Nelly	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10114	Amoit Agnes	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10845	Chebet Janet Kiprop.	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/100021	Kapmwangari Fred	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,826,916

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10227	Kiplangat Gilbert.M	Askari	U8L	277,660	3,331,920
CR/D/10839	Sakit Benson	Askari	U8L	299,859	3,598,308

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Cheberenge Patrick	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10118	Kapsokwo Jennifer	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10017	Chilia Denis	Driver	U8U	237,069	2,844,828
CR/D/10359	Chebet Eunice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10168	Cherotich Ann	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10208	Chebet Violet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10916	Cherotich Sophia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10892	Kurong Charles	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10831	Chesang Lilian	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10857	Cherop Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10907	Kariongo Micheal	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101067	Cherop Christine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10900	Kiplimo David	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10108	Kipsang Kortok Joel	Health Information Assist	U7U	522,256	6,267,072
CR/D/10863	Cherop Scovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/101072	Mwanga David	Enrolled Nurse	U7U	557,633	6,691,596
CR/D10885	Nambozo Betty	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10835	Namulanda Harriet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10174	Nawari Humphery	Laboratory Assistant	U7U	649,424	7,793,088
CR/D/10166	Cheptugei Alfred SE	Health Information Assist	U7U	522,256	6,267,072
CR/D/10460	Noibei Albert	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10917	Chesang Betty	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10910	Sande Peninnah	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10880	Somikwo Godfrey	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10897	Sorowon Shadrack	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10816	Yapcherop Zulfa	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10983	Yeko Bena	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10790	Yeko Olive	Enrolled Nurse	U7U	479,158	5,749,896
CR/D/10773	Ngania Peter	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10912	Chelangat Esther	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10762	Amongusho Jackline	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10794	Cabot Chepkurui Benard Mo	Enrolled Nurse	U7U	557,633	6,691,596

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Chebet Patricia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/100019	Chekwurui Linnet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10817	Chelangat Diana	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10860	Chelangat Eunice	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10903	Chelangat Ndiwa Jacklyne	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10451	Chelangat Regina Sakit.	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10941	Chelimo Geofrey	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10826	Chelogo Philip Mark	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10793	Chemusto Denis	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10128	Chemusto Justine	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10869	Cheptoek Simon	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10742	Cheptoek Albert Tom	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10395	Chepkwemoi Scovia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10015	Sawan Jackson	Stores Assistant	U6L	498,968	5,987,616
CR/D/10042	Chekwoti Benna	Stenographer Secretary	U5L	624,234	7,490,808
CR/D/10106	Ndiwa Philip Noiben	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10/92	Chebita Sylvia	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/10220	Mwotil Milton	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10340	Chebet Nelson	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/100016	Chemwajar Isaac	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10915	Chebet Jacob	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/100015	Chebet Bosco	Nursing Officer (Nursing	U5Sc	880,083	10,560,996
CR/D/10069	Chebet Beatrice	Nursing Officer (Nursing	U5Sc	898,340	10,780,080
CR/D/10913	Bushendich Stephen	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10202	Sande Moses	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10092	Kiprotich Denis	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10103	Cherotich Irene	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10648	Kibet Fred	Nursing Officer (Nursing	U5Sc	937,360	11,248,320
CR/D/10895	Musani Philemon	Nursing Officer (Psychiat	U5Sc	880,083	10,560,996
CR/D/10177	Mayamba Joseph	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/10663	Lokel Rosalba	Clinical Officer	U5Sc	937,360	11,248,320
CR/D/100020	Langat Benson Moses	Assistant Health Educat	U5Sc	898,337	10,780,044

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo General Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10914	Chemutai Stephen	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10197	Kipsongi Robert	Orthopaedic Officer	U5Sc	898,337	10,780,044
CR/D/10390	Chesang Eunice	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10090	Ngeywo Cosmas	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10027	Kaprunge Dominic	Senior Accounts Assistan	U5U	639,507	7,674,084
CR/D/100014	Batya Isaac	Assistant Entomological	U5U	898,337	10,780,044
CR/D/10808	Yeko Stella	Human Resource Officer	U4L	844,781	10,137,372
CR/D/10112	Chemutai Betty	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
CR/D/10783	Mangusho Steven	Health Educator	U4Sc	1,234,008	14,808,096
CR/D/10093	Cheptoyek Angella Koreyen	Senior Nursing Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					604,672,644

Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10849	Mwangari Nelson	Porter	U8L	277,660	3,331,920
CR/D/10269	Chebet Collas	Askari	U8L	277,660	3,331,920
CR/D/10196	Chemos Harriet	Porter	U8L	277,660	3,331,920
CR/D/10221	Chesang patrice	Askari	U8L	277,660	3,331,920
CR/D/10799	Sande Moses	Askari	U8L	299,859	3,598,308
CR/D/10091	Chebet Immaculate	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10139	Kiplangat Martin	Driver	U8U	327,069	3,924,828
CR/D/10131	Kitiyo Alex	Nursing Assistant	U8U	329,069	3,948,828
CR/D/10170	Nafuna Betty	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10094	Siwa Ben	Nursing Assistant	U8U	327,069	3,924,828
CR/D/1862	Cheptegei Irene	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10760	Chekwech Gilbert Sawani	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10920	Chemutai Clare	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/1815	Cherotich Miriam	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10668	Chesang Benna	Laboratory Assistant	U7U	569,756	6,837,072
CR/D/10205	Chesuro Juliet	Enrolled Midwife	U7U	569,756	6,837,072
CR/D/10863	Draru Florence	Accounts Assistant	U7U	477,919	5,735,028
CR/D/10893	Kibet Ben	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Bukwo HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10129	Masika Doricas	Office Typist	U7U	498,968	5,987,616
CR/D/10891	Chemusto Sandra	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10145	Atiang Sarah	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/101068	Cherirey Jacob	Nursing Officer (Psychiat)	U5Sc	898,337	10,780,044
CR/D/10130	Yeshe Wilfred Kipsang	Health Inspector	U5Sc	911,089	10,933,068
CR/D/10986	Ngeywo Martin	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10113	Sabila Fred	Health Inspector	U5Sc	1,030,011	12,360,132
CR/D/10894	Cherop Peter Kamushak	Nursing Officer (Nursing)	U5Sc	880,083	10,560,996
CR/D/10055	Chemayek Linet	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10/326	Barteka Godfrey	Clinical Officer	U5Sc	937,360	11,248,320
Total Annual Gross Salary (Ushs)					190,451,316

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10016	Chebet Betty	Office Attendant	U8U	314,066	3,768,792
CR/D/10133	Mayek Clevas	Driver	U8U	327,069	3,924,828
CR/D/10014	Soyekwo Julius C	Cold Chain Technician	U5L	581,152	6,973,824
CR/D/10013	Chelimo Esther	Stenographer Secretary	U5L	607,739	7,292,868
Total Annual Gross Salary (Ushs)					21,960,312

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkwasta HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10180	Kipsisei Titus	Askari	U8L	277,660	3,331,920
CR/D/10868	Chelangat Betty Labu	Porter	U8L	277,660	3,331,920
CR/D/10173	Chelangat Henry	Nursing Assistant	U8U	327,069	3,924,828
CR/D/1827	Chelangat Michael	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10918	Kiplangat Gilbert	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,971,860

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Kapsarur HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10184	Kipyeko Dismas	Askari	U8L	277,660	3,331,920
CR/D/10187	Yapkobei Harriet	Porter	U8L	277,660	3,331,920
CR/D/10087	Kipures Josephat	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10848	Chepkwemboi Sarah	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10905	Kiprop Dan	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					23,645,340

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Mwanga Vincent	Askari	U8L	277,660	3,331,920
CR/D/10585	Socha Roselyne	Porter	U8L	277,660	3,331,920
CR/D/10568	Labu Robert	Askari	U8L	277,660	3,331,920
CR/D/10718	Kasumbata Hellen	Porter	U8L	279,660	3,355,920
CR/D/10525	Cheptoek Haldi	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10526	Satya Stephen C	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10110	Sumbata Betty Justine	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10852	Sikoria Patrick	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10194	Cheptoris Betty	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10940	Chebet Flora	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10224	Tweror Chemarum Alfred	Health Assistant	U7U	569,756	6,837,072
CR/D/10690	Chesang Justine	Health Information Assist	U7U	557,633	6,691,596
CR/D/10899	Yeshe Denis Kapkwomu	Health Assistant	U7U	557,633	6,691,596
CR/D/10938	Sande Moses Kitiyo	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10902	Chelimo Betty	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10694	Chebet Valantine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10853	Sorowon David	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10908	Cheruto Recho	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10936	Kipsang Rogers	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/1099	Satya Collins	Senior Clinical Officer	U4Sc	1,320,895	15,850,740
Total Annual Gross Salary (Ushs)					129,319,584

Vote: 567 Bukwo District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Mutushet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10200	Chesang Jacklyne	Porter	U8L	277,660	3,331,920
CR/D/10871	Cherotich Collars	Askari	U8L	277,660	3,331,920
CR/D/10213	Chemayek Diana	Porter	U8L	277,660	3,331,920
CR/D/1015	Musobo Getrude	Nursing Assistant	U8U	327,069	3,924,828
CR/D/100013	Cheruto Joan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10374	Ayeko Fred	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					27,303,780

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Aralam HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10769	Yeshe Chebet Bennard	Porter	U8L	277,660	3,331,920
CR/D/10182	Chemutai Doreen	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10919	Soyekwo Amos	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10126	Kaptui Hellen	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					20,313,420

Cost Centre : Kamet HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10188	Chemos Catherine	Porter	U8L	277,660	3,331,920
CR/D/10193	Araptai Ivan	Porter	U8L	277,660	3,331,920
CR/D/10580	Mwanga Jackson	Askari	U8L	277,660	3,331,920
CR/D/10097	Langat Fredrick	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10886	Chilia Moses	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10898	Chemaiko Elijah	Health Assistant	U7U	557,633	6,691,596
CR/D/100018	Chebet Justine	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					33,942,432

Subcounty / Town Council / Municipal Division : Kaptererwo

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Kapkoloswo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10571	Chebet Willy Torus	Askari	U8L	299,859	3,598,308
CR/D/10219	Kapcherop Lilian	Porter	U8L	277,660	3,331,920
CR/D/10214	Kiplangat Isaac	Porter	U8L	277,660	3,331,920
CR/D/10215	Limo Fredrick Festo	Askari	U8L	277,660	3,331,920
CR/D/10210	Nafula Eunice	Nursing Assistant	U8U	299,859	3,598,308
CR/D/1020	Aloni Moses Muzungyo	Health Assistant	U7U	569,756	6,837,072
CR/D/10672	Yapmongusho Rose	Laboratory Assistant	U7U	569,756	6,837,072
CR/D/10089	Chemos Everlyne	Enrolled Midwife	U7U	564,243	6,770,916
CR/D/10105	Malinga Ismael	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10884	Chebet Dison	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10939	Chekwech Wycliffe	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10937	Kitiyo David Ngania	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/109904	Mangusho Bosco	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10209	Kiprop Allan	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					93,861,360

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Chesimat HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10564	Chelangat Aggrey	Askari	U8L	277,660	3,331,920
CR/D/10858	Chebet Juliet	Porter	U8L	277,660	3,331,920
CR/D/10096	Yeshe Alex	Nursing Assistant	U8U	557,633	6,691,596
CR/D/10865	Kiprop Lenard	Enrolled Nurse	U7U	417,429	5,009,148
Total Annual Gross Salary (Ushs)					18,364,584

Cost Centre : Kortek HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10770	Kipsang Paul	Askari	U8L	277,660	3,331,920
CR/D/10784	Kiplimo Wilfred	Askari	U8L	295,978	3,551,736
CR/D/10226	Chemutai Joan	Porter	U8L	277,660	3,331,920
CR/D/10186	Chebet Esther	Porter	U8L	277,660	3,331,920

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Kortek HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Yeko Sam Sabila	Nursing Assistant	U8U	322,657	3,871,884
CR/D/10225	Chekwemoi Carolyne	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10047	Chebet Vicky	Nursing Assistant	U8U	314,066	3,768,792
CR/D/10856	Lakwey Isaac Cheptoris	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10069	Kiprotwo Allan	Health Assistant	U7U	557,633	6,691,596
CR/D/10223	Cherukut Moses	Health Information Assist	U7U	416,255	4,995,060
CR/D/10887	Yeko Bosco	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10888	Chebet Joan	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/101019	Cherop Michael	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10901	Munerya Dismas	Clinical Officer	U5Sc	880,083	10,560,996
CR/D/10124	Baraza Martin Womasubo	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
Total Annual Gross Salary (Ushs)					92,697,060

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Brim HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1064	Mwanga Wilfred	Askari	U8L	277,660	3,331,920
CR/D/10195	Kibet Edward	Askari	U8L	277,660	3,331,920
CR/D/10553	Cherop Stella	Porter	U8L	277,660	3,331,920
CR/D/10164	Kusuro Stephen	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10116	Chesaria Stanely	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10872	Kissa Juliet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10929	Yeko Martin	Enrolled Midwife	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					31,228,608

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Kapkoros HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10569	Chelangat Nancy	Porter	U8L	277,660	3,331,920
CR/D/10575	Isaya Godfrey	Askari	U8L	277,660	3,331,920
CR/D/10222	Labu Stephen Cheboss	Porter	U8L	277,660	3,331,920

Vote: 567 Bukwo District

Workplan 5: Health

Cost Centre : Kapkoros HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	Simiyu Harrison	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10890	Munui Simon	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10866	Chelangat Bosey Justine	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10922	Apiny Agella Rose	Health Assistant	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					34,322,556

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Kwirwot HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10179	Kiprop Fred	Askari	U8L	277,660	3,331,920
CR/D/10930	Yapmusobo Eunice	Porter	U8L	277,660	3,331,920
CR/D/10572	Chebeni Sarah	Porter	U8L	277,660	3,331,920
CR/D/10172	Cherop Mary Achege	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10750	Cheptengan Claire	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10906	Chesang Ben	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10179	Mangusho Stephen	Health Assistant	U7U	565,427	6,785,124
Total Annual Gross Salary (Ushs)					33,833,940

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Tulel HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10430	Yeko Joan	Porter	U8L	277,660	3,331,920
CR/D/10199	Chekwoti Stephen	Askari	U8L	277,660	3,331,920
CR/D/10217	Salimo James	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10883	Munerya Alex	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10837	Sikoria Fred	Enrolled Nurse	U7U	557,633	6,691,596
Total Annual Gross Salary (Ushs)					24,299,040
Total Annual Gross Salary (Ushs) - Health					1,439,014,752

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15	2015/16
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Vote: 567 Bukwo District

Workplan 6: Education

	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,222,242	2,724,780	6,752,658
District Unconditional Grant - Non Wage	14,000	5,741	
Conditional Grant to Secondary Salaries	1,080,302	409,360	1,010,685
Conditional Grant to Secondary Education	755,357	377,920	820,065
Locally Raised Revenues	4,000	1,500	6,000
Multi-Sectoral Transfers to LLGs	1,136,873	351,007	1,135,973
Other Transfers from Central Government		6,187	
Transfer of District Unconditional Grant - Wage	39,062	22,058	39,062
Conditional transfers to School Inspection Grant	20,738	10,353	21,329
Conditional Grant to Primary Education	278,014	133,840	301,740
Conditional Grant to Primary Salaries	3,893,897	1,406,814	3,417,804
<i>Development Revenues</i>	308,580	142,665	287,680
Conditional Grant to SFG	275,788	137,894	275,640
LGMSD (Former LGDP)	12,945	0	5,000
Locally Raised Revenues	500	0	
Multi-Sectoral Transfers to LLGs	19,347	4,771	7,040
Total Revenues	7,530,822	2,867,445	7,040,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,222,242	4,249,286	6,752,658
Wage	5,013,261	2,944,538	4,467,551
Non Wage	2,208,982	1,304,748	2,285,107
<i>Development Expenditure</i>	308,580	66,879	287,680
Domestic Development	308,580	66,879	287,680
Donor Development	0	0	0
Total Expenditure	7,530,822	4,316,165	7,040,338

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget is 7.04 billion shillings which represents 6.52% decrease from the approved budget for financial year 2014/15 because there was an increase in the salaries for primary and secondary teachers which was recruited in June 2015. However, district unconditional grant was reduced to cater for councilors allowances and also multisectoral transfers to LLGs changed their priorities which therefore reduced their budget under this sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 567 Bukwo District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	516	522	512
No. of qualified primary teachers	516	512	512
No. of pupils enrolled in UPE	29561	29561	34364
No. of student drop-outs	500	1500	351
No. of Students passing in grade one	50	45	50
No. of pupils sitting PLE	2235	2560	2610
No. of classrooms constructed in UPE	4	0	2
No. of classrooms rehabilitated in UPE	3	3	0
No. of classrooms constructed in UPE (PRDP)	2	0	0
No. of latrine stances constructed	2	0	0
No. of latrine stances constructed (PRDP)	15	0	0
No. of primary schools receiving furniture (PRDP)	0	0	2
Function Cost (US\$ '000)	5,617,363	2,068,040	5,143,197
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	116	112	116
No. of students passing O level	50	22	50
No. of students sitting O level	836	0	836
No. of students enrolled in USE	5399	6259	6259
Function Cost (US\$ '000)	1,835,660	807,279	1,830,750
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	84	84	82
No. of secondary schools inspected in quarter	11	11	11
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	75,799	35,840	64,391
Function: 0785 Special Needs Education			
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '000):	7,530,822	2,911,159	7,040,338

Planned Outputs for 2015/16

The sector plans to procure one motor vehicle for the department, Construct 2 classrooms in Brimp/s, 116 secondary staff and 512 primary teachers paid salary. We intend to increase enrollment of primary pupils from 29,561 to 34,364 and that of secondary students from 5,399 to 6259. As we increase the enrollment, we also intend to check the drop-out rate of primary pupils by reducing it from 500 to 351.

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

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

1. Inadequate support from parents

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

2. Inadequate transport equipment and logistics

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

Vote: 567 Bukwo District

Workplan 6: Education

of inspection.

3. Inadequate accommodation for teachers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Amanang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10287	Chebet Joan Mella	Education Assistant	U7U	467,685	5,612,220
CR/D/10586	Yapsabila Josephine	Education Assistant	U7U	467,685	5,612,220
CR/D/10587	Yapcherotich Agatha E.	Education Assistant	U7U	467,685	5,612,220
CR/D/10545	Soyekwo Nekemiah	Education Assistant	U7U	467,685	5,612,220
CR/D/10711	Salimo Wilfred Mwanga	Education Assistant	U7U	467,685	5,612,220
CR/D/10524	Chebet Ndege Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10737	Chelangat Beatrice Nait	Education Assistant	U7U	438,119	5,257,428
CR/D/10592	Chemusto Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10245	Chemutai Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/10239	Cherop Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10692	Cherop Getrude	Education Assistant	U7U	467,685	5,612,220
CR/D/10258	Labu Lawrence	Education Assistant	U7U	467,685	5,612,220
CR/D/10240	Limo James	Education Assistant	U7U	467,685	5,612,220
CR/D/10540	Limo Nick Patrick Peras	Education Assistant	U7U	467,685	5,612,220
CR/D/10605	Lawendi Stephen K.	Education Assistant	U7U	467,685	5,612,220
CR/D/10654	Chesang Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10658	Kusuro John Sumotwo	Education Assistant	U7U	467,685	5,612,220
CR/D/10622	Kapkwomu Jackson Sali	Education Assistant	U7U	467,685	5,612,220
CR/D/10875	Kitiyo Francis	Education Assistant	U7U	438,119	5,257,428
CR/D/10498	Kiplangat Satya David	Education Assistant	U7U	467,685	5,612,220
CR/D/10621	Kiprotwo Joel sokuton	Education Assistant	U7U	467,685	5,612,220
CR/D/10327	Kiplangat Benson	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10717	Yeko Roseline	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10491	Kotii Francis Sawani	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					139,694,940

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Amanang Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3964	Satya Eric Arapsaik	Assistant Education Offic	U5Sc	648,877	7,786,524
UTS/Y/94	Yeko George	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/L/1099	Labu James Sabila	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/C/460	Chelimo Fred Festo	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/C/756	Cherotwo Peter	Assistant Education Offic	U5Sc	648,877	7,786,524
UTS/M/12583	Mwaria Solomon Kipsang	Assistant Education Offic	U5Sc	648,877	7,786,524
UTS/W/956	Wamalwa D. Kuto	Assistant Education Offic	U5U	598,822	7,185,864
UTS/J/398	Juma Raymond	Assistant Education Offic	U5U	605,670	7,268,040
UTS/L/943	Labu Peter	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/3949	Saik Stephen	Assistant Education Offic	U5U	555,564	6,666,768
UTS/M/7720	Masinde William	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/4722	Malinga Augustine	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/5270	Kitiyo Wilfred Tenderessy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/2718	Kibet Geofrey Cherop	Assistant Education Offic	U5U	555,564	6,666,768
UTS/K/599	Karunge Tolbert	Assistant Education Offic	U5U	598,822	7,185,864
A/2/1252	Angeki David	Senior Accounts Assistan	U5U	495,032	5,940,384
UTS/C/459	Cheror Isaac Brokony	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/547	Chemutai Dison Mangusho	Assistant Education Offic	U5U	503,172	6,038,064
UTS/C/974	Chemengich Peter Chemorei	Assistant Education Offic	U5U	519,943	6,239,316
UTS/C/790	Chelangat Job	Assistant Education Offic	U5U	555,564	6,666,768
UTS/C/231	Chesang George Emmy	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/1476	Chebet Falantine	Assistant Education Offic	U5U	593,822	7,125,864
UTS/C/566	Cheboret Betty	Education Officer	U4L	672,792	8,073,504
UTS/L/941	Limo Johnson	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					185,807,832

Cost Centre : Cheboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10992	Kipkorir Kigai Wycliffe	Education Assistant	U7U	418,196	5,018,352
CR/D/10995	Kibet Sam	Education Assistant	U7U	418,196	5,018,352
CR/D/10991	Chemutai Bentaline	Education Assistant	U7U	418,196	5,018,352
CR/D/10996	Kipkorir Sam George	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Cheboi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Ngirio Samuel	Education Assistant	U7U	418,196	5,018,352
CR/D/10994	Chemutai Rosellyn Wakali	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : Muimet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10924	CHEROP EUNICE	Education Assistant	U7U	418,196	5,018,352
CR/D/10925	KIBET GODFREY MAYA	Education Assistant	U7U	418,196	5,018,352
CR/D/10926	YESHO BETTY	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					15,055,056

Cost Centre : Rwandet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10620	Ndiwa Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10467	Kiplangat Patrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10685	Kipnoyen Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/10469	Chelangat Olive	Education Assistant	U7U	467,685	5,612,220
CR/D/10283	Chekwemai Patricia Rhoda	Education Assistant	U7U	418,196	5,018,352
CR/D/10382	Bushendich Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10554	Kiptoyek Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10462	Kweyey Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10588	Kabai Jane	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					53,379,288

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10233	Chebet Rose	Education Assistant	U7U	467,685	5,612,220
CR/D/10291	Libei James	Education Assistant	U7U	467,685	5,612,220
CR/D/10653	Mulati Jimmy Aretus	Education Assistant	U7U	467,685	5,612,220
CR/D/10231	Musobo Fredrick	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Bukwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10534	Mutai Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10315	Nait Joseline	Education Assistant	U7U	467,685	5,612,220
CR/D/10704	Nakhaima Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10522	Nanjala Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/10428	Soyekwo Chemusto Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10232	Yaptiyoy Evaline	Education Assistant	U7U	467,685	5,612,220
CR/D/10559	Chelal Backson	Education Assistant	U7U	467,685	5,612,220
CR/D/10968	CHEROTWO STEPHEN	Education Assistant	U7U	467,685	5,612,220
CR/D/101011	Cherotich Linnet	Education Assistant	U7U	467,685	5,612,220
CR/D/101057	Chepkwemai Carolyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10508	Chemonges Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/10409	Kiprotich Kapnawesi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10501	Yeko Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/10313	Kaptira Michael	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					101,287,596

Cost Centre : Kapngokin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101005	SOET PETER	Education Assistant	U7U	418,196	5,018,352
CR/D/10988	KIPROTICH JOEL	Education Assistant	U7U	418,196	5,018,352
CR/D/10006	KIPROTICH JOEL	Education Assistant	U7U	418,196	5,018,352
CR/D/10005	KATUSHABE ANGELLAH	Education Assistant	U7U	418,196	5,018,352
CR/D/10008	CHEMUTAI ESTHER	Education Assistant	U7U	418,196	5,018,352
CR/D/10007	CHEROTICH IMMACULA	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : Mokoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10959	Kibet Sam	Education Assistant	U7U	418,196	5,018,352
CR/D/10266	Chesang Martin Andiemia	Education Assistant	U7U	467,685	5,612,220
CR/D/101075	Chemutai Christine Lilian	Education Assistant	U7U	467,685	5,612,220
CR/D/10411	Cherotich Justine	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Mokoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10306	Cherukut Lillian	Education Assistant	U7U	467,685	5,612,220
CR/D/10413	Chesang Janet	Education Assistant	U7U	467,685	5,612,220
CR/D/10416	Kapcherop Phyllis	Education Assistant	U7U	467,685	5,612,220
CR/D/10254	Kapsulel Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10543	Kiprotwo James Sabila	Education Assistant	U7U	467,685	5,612,220
CR/D/10527	Chelogoi George Mwako Z	Education Assistant	U7U	467,685	5,612,220
CR/D/10516	Kurong Matia	Education Assistant	U7U	467,685	5,612,220
CR/D/10511	Malinga Justus Erison	Education Assistant	U7U	467,685	5,612,220
CR/D/10415	Munerya Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10247	Yesho Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10657	Kitiyo Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10610	Cherop Lydia	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10591	Kiprono Simon	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10523	Kamsin James Chepurkey	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10243	Cheptegei Joan	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10446	Chemonges W. John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					114,452,664

Cost Centre : Office of the District Education Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100022	Cherotich Betty	Office Attendant	U8U	209,859	2,518,308
CR/D/10305	Chemutai Fanis	Office Typist	U7U	316,393	3,796,716
CR/D/10005	Kusuro Isaac	Education Officer	U4L	700,306	8,403,672
CR/D/10037	Cherop Augustine K	Inspector of Schools	U4L	780,193	9,362,316
CR/D/10228	Sokuton Fred Twalla	District Education Office	U1EU	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					44,116,464

Cost Centre : St Joseph Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/142	Mutai Fred Arapkiterye	Laboratory Assistant	U7U	377,781	4,533,372
UTS/C/2160	Cheptangan Clare	Librarian	U5L	377,781	4,533,372
UTS/C/596	Chemowo Richard	Assistant Education Offic	U5Sc	720,805	8,649,660

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : St Joseph Girls Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/3196	Satya Moses Ngania	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/R/1021	Ruto Joel Munerya	Assistant Education Offic	U5Sc	657,695	7,892,340
UTS/S/4646	Siwa Job	Assistant Education Offic	U5U	519,948	6,239,376
UTS/W/2052	Wekesa Wamalwa Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/1894	Toskin Mutai Fred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/L/951	Limo Nicholas	Assistant Education Offic	U5U	598,822	7,185,864
UTS/K/13935	Kibet Rogers	Assistant Education Offic	U5U	495,032	5,940,384
K/2?2090	Kakwaka Felix	Senior Accounts Assistan	U5U	569,380	6,832,560
UTS/C/647	Cherotich Miria Justine	Assistant Education Offic	U5U	569,350	6,832,200
UTS/N/4221	Nabukonde Antonina	Education Officer	U4L	798,535	9,582,420
UTS/K/14039	Kipyeko Fred	Education Officer	U4L	700,306	8,403,672
UTS/C/782	Cherukut Agnes	Education Officer	U4L	700,306	8,403,672
UTS/Y/071	Yeko Martin	Education Officer	U4L	700,306	8,403,672
UTS/S/4691	Satya Yesho Martin	Education Officer	U4L	700,306	8,403,672
UTS/M/15218	Mashandich John Bosco	Education Officer	U4L	700,306	8,403,672
UTS/C/257	Chemutai William Komu	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					151,588,188

Subcounty / Town Council / Municipal Division : Chepkwasta

Cost Centre : Chepkuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10985	CHEPKWEMOI JACKLIN	Education Assistant	U7U	418,196	5,018,352
CR/D/10986	KIPTEGEI SIMON	Education Assistant	U7U	418,196	5,018,352
CR/D/10987	CHESANG JANET	Education Assistant	U7U	418,196	5,018,352
CR/D/100034	CHEMAYEK JULIET	Education Assistant	U7U	418,196	5,018,352
CR/D/10989	CHEBET DORICUS	Education Assistant	U7U	418,196	5,018,352
CR/D/101054	KIPLIMO MOSES	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : Chepkwasta Primary School

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

Workplan 6: Education

Cost Centre : Chepkwasta Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	Mangusho Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10373	Kapchebai Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/10686	Yapkwobei Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/10535	Toyek Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10531	Siwa David Borit	Education Assistant	U7U	467,685	5,612,220
CR/D/10377	Sawani Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10596	Satya Wilfred Kitau	Education Assistant	U7U	467,685	5,612,220
CR/D/10599	Sakit Edward	Education Assistant	U7U	467,685	5,612,220
CR/D/10565	Rotwo Charles Mayek	Education Assistant	U7U	467,685	5,612,220
CR/D/10493	Cheptoek Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/10695	Chemonges Sande Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10490	Kusuro Patricia	Education Assistant	U7U	418,196	5,018,352
CR/D/10519	Cherotich Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10372	Cherotich Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/10626	Cherotwo Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/10381	Kiplangat Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/10634	Kiplangat Thomas	Education Assistant	U7U	467,685	5,612,220
CR/D/101056	Kapcherop Janerose	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10276	Saik Ben	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10325	Musanya Alex Jenje	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					117,629,412

Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/K/259	Kibet Stephen	Laboratory Assistant	U7U	347,302	4,167,624
UTS/C/1597	Chebet Rose	Librarian	U5L	347,302	4,167,624
UTS/B/8309	Boiyo Sande Kennedy	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/C/1060	Chebet Joseph Kapchebukw	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/C/1085	Chelimo Isaac	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/C/875	Chepkutwo Rogers	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/K/11075	Kiplangat Geoffrey	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/1598	Mutai Moses Soyekwo	Senior Accounts Assistan	U5U	519,948	6,239,376

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chepkwasta Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7132	Belyon Alex	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/624	Chemutai Eunice	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/811	Cheptorus Grace	Assistant Education Offic	U5U	519,948	6,239,376
UTS/C/661	Cherotin Hellen	Assistant Education Offic	U5U	519,948	6,239,376
UTS/K/11109	Kapserot Naume	Assistant Education Offic	U5U	519,948	6,239,376
UTS/M/16161	Mworyem Sam	Education Officer (Scien	U4Sc	842,961	10,115,532
UTS/BS/787	Sabila James	Deputy Head Teacher (S	U3L	979,805	11,757,660
UTS/L/1606	Limo Charles	Head Teacher (Secondar	U2U	1,353,136	16,237,632
Total Annual Gross Salary (Ushs)					119,193,864

Cost Centre : Kapsarur Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10235	Chelangat Immaculate	Education Assistant	U7U	418,196	5,018,352
CR/D/10616	Malinga Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10344	Malinga Fred Nawari	Education Assistant	U7U	467,685	5,612,220
CR/D/10270	Langat A. Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10271	Kipsang Fredrick Sabila	Education Assistant	U7U	418,196	5,018,352
CR/D/10642	Kipsang Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/10662	Chesang Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/10264	Rotich Patrick	Education Assistant	U7U	418,196	5,018,352
CR/D/10250	Chelangat Phillip	Education Assistant	U7U	467,685	5,612,220
CR/D/10342	Mwajar Geofrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10617	Chebrot Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10292	Bushendich Robert Kamarus	Education Assistant	U7U	467,685	5,612,220
CR/D/10590	Cherop Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10558	Namureng Josephat	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10615	P'siwa Joseph	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,864,872

Cost Centre : Kapsekek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10979	CHERISTA PHANICE	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kapsekek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10977	KIPLIMO ALEX	Education Assistant	U7U	418,196	5,018,352
CR/D/10978	KUSURO CATHERINE	Education Assistant	U7U	418,196	5,018,352
CR/D/100011	KWEMOI ALBERT	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,073,408

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Chesower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Yapyeko Everlyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10715	Kusuro Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/10619	Musani Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10679	Musiwa Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10510	Musobo Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10623	Rotich Mathew	Education Assistant	U7U	467,685	5,612,220
CR/D/10666	Sakong Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/10323	Yapchebet Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/10571	Kitiyo Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10544	Kitiyo Maget Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10729	Sikorya Simon Mwanga	Education Assistant	U7U	467,685	5,612,220
CR/D/10624	Chemutai Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10595	Kotti Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10593	Chekwoti Julia Mayek	Education Assistant	U7U	467,685	5,612,220
CR/D/10651	Chemayek Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/10320	Chemutai Lydia Julian	Education Assistant	U7U	467,685	5,612,220
CR/D/10376	Chemutai Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10612	Chemutai Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10714	Barkisoy C. Silvester	Education Assistant	U7U	467,685	5,612,220
CR/D/10566	Chepnoyen Joshua	Education Assistant	U7U	467,685	5,612,220
CR/D/101045	Chemutai Violet	Education Assistant	U7U	467,685	5,612,220
CR/D/10319	Chemutai Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10611	Chelangat Sophie Christine	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10349	Yapsolimo Patricia	Head Teacher (Primary)	U4L	611,984	7,343,808

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chesower Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10483	Kurong James Satya	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10322	Chemunumwa Stephen	Head Teacher (Primary)	U4L	799,323	9,591,876
CR/D/10594	Mayek Wilfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					162,398,004

Cost Centre : Chesower Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/200/001	Kiplimo Simon	Laboratory Assistant	U7U	289,361	3,472,332
UTS/C/568	Cherop Silas	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/5069	Soyekwo Felix	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/3285	Sikoria Joab Chenom	Assistant Education Offic	U5U	598,822	7,185,864
UTS/S/1678	Sali Godfrey	Assistant Education Offic	U5U	720,805	8,649,660
UTS/S/2714	Saik Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/Y/212	Yapmangusho Sophy	Assistant Education Offic	U5U	598,822	7,185,864
ADM/239/306/0	Chelangat Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/562	Chekwoti Douglas Bayi	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/462	Chesungu Everline	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/671	Cherotwo Michael	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/615	Chepkurui Adolphus	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/792	Chelangat Christopher	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/10617	Mongusho Alfred	Assistant Education Offic	U5U	598,822	7,185,864
UTS/T/3834	Tiyoy Julius	Education Officer	U4L	798,535	9,582,420
UTS/M/2926	Mwotil C Andrew Labu	Deputy Head Teacher (S	U3L	990,589	11,887,068
UTS/N/2673	Ngoya Patrick Barasa	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					138,148,740

Cost Centre : Kabokwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	CHEMUSTO MOSES	Education Assistant	U7U	418,196	5,018,352
CR/D/10932	CHEPSIKOR BENSON	Education Assistant	U7U	418,196	5,018,352
CR/D/10931	NDIWA SIMON	Education Assistant	U7U	418,196	5,018,352
CR/D/10933	CHEBET EUNICE	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kabokwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					20,073,408

Cost Centre : Kamunchan Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10953	CHEKWEMOI SOPHY	Education Assistant	U7U	418,196	5,018,352
CR/D/10954	CHEROP KUBAI SCOVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/10952	CHEBET CATHERINE	Education Assistant	U7U	418,196	5,018,352
CR/D/10955	CHEROTWO SISCO	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,073,408

Cost Centre : Kapsiywo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10475	Achebet Olive	Education Assistant	U7U	467,685	5,612,220
CR/D/10481	Chemtai Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/10538	Kipsang Fredrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10479	Manuel Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10676	Yeko Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10474	Mwanga Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10473	Mayek Alfred Sorowen	Education Assistant	U7U	467,685	5,612,220
CR/D/10480	Manyinya David	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Kabei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	Koreyeny Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/10035	Cherotwo Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10542	Towet Moses K.	Education Assistant	U7U	467,685	5,612,220
CR/D/10365	Pyeko Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/101073	Namalwa Juliet	Education Assistant	U7U	438,119	5,257,428
CR/D/10563	Mutai Stephen	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kabei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10687	Limo Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/10260	Chemutai Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10263	Burkeywo Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/D/10361	Chemos Caroline	Education Assistant	U7U	467,685	5,612,220
CR/D/10638	Chemutai Emily	Education Assistant	U7U	467,685	5,612,220
CR/D/10260	Cheriongo Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10326	Cherop Miria	Education Assistant	U7U	467,685	5,612,220
CR/D/10456	Cherop Olive	Education Assistant	U7U	467,685	5,612,220
CR/D/10631	Cherotich Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10367	Ndege Henry	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10577	Kipsuro Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					98,516,124

Cost Centre : Kabei Seed Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2006/1597	Mayek Jacob	Laboratory Assistant	U7U	340,282	4,083,384
UTS/C/630	Chelangat Keneth	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/C/594	Cheptai Sipharose	Assistant Education Offic	U5Sc	720,805	8,649,660
UTS/K/2929	Kiprop Ben Moses	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/12275	Kusuro Alfred	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/10442	Kiprotich Robert	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/13203	Kibet Leonard Sikor	Assistant Education Offic	U5U	578,981	6,947,772
UTS/N/2632	Nyongesa Kenneth Mukwan	Assistant Education Offic	U5U	578,981	6,947,772
UTS/B/6594	Bushendich Collins Julius	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/1692	Musani Alfred Naibei	Assistant Education Offic	U5U	598,822	7,185,864
UTS/C/862	Chepkwel Moses	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/8799	Kapere Philip	Education Officer	U4L	744,866	8,938,392
UTS/C/264	Cherop Martin Chebets	Head Teacher (Secondar	U2U	1,527,241	18,326,892
Total Annual Gross Salary (Ushs)					104,468,256

Cost Centre : Mutushet Primary School

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

Workplan 6: Education

Cost Centre : Mutushet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10457	Chekwoti Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/10682	Kwemoi Benson	Education Assistant	U7U	467,685	5,612,220
CR/D/10645	Kissa Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/10273	Kiplangat Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/10691	Kapchebai Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10465	Cherotich Justine	Education Assistant	U7U	418,196	5,018,352
CR/D/10309	Cherotich Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10333	Cheptoyek Martin	Education Assistant	U7U	467,685	5,612,220
CR/D/10539	Labu Nelson Kusuro	Education Assistant	U7U	467,685	5,612,220
CR/D/10561	Limo Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10499	Kwemoi James	Education Assistant	U7U	467,685	5,612,220
CR/D/10656	Lwoley Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10731	Mande Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10458	Masaba Francis	Education Assistant	U7U	418,196	5,018,352
CR/D/10688	Mwanga Kowen Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10302	Naikima Michael	Education Assistant	U7U	418,196	5,018,352
CR/D/10528	Soyekwo Patrick Alinyo	Education Assistant	U7U	467,685	5,612,220
CR/D/10293	Wafula Gabriel Musutokuto	Education Assistant	U7U	467,685	5,612,220
CR/D/10434	Lawendi Fred Kusuro	Education Assistant	U7U	467,685	5,612,220
CR/D/101044	Chelimo Mathew	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10459	Chepkurui Richard	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					118,074,240

Cost Centre : ST. Paul Kapseneton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10944	Chelangat Fenny	Education Assistant	U7U	418,196	5,018,352
CR/D/10951	TUMWET IBRAHIM KAP	Education Assistant	U7U	418,196	5,018,352
CR/D/10003	SANDE ANNET	Education Assistant	U7U	418,196	5,018,352
CR/D/10943	Cherotich Scovia	Education Assistant	U7U	418,196	5,018,352
CR/D/10945	KWALIA ROGERS	Education Assistant	U7U	418,196	5,018,352
CR/D/10946	RUTO ISAAC	Education Assistant	U7U	418,196	5,018,352
CR/D/10947	SANDE DAVID BRIAN	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : ST. Paul Kapseneton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					35,128,464

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Chekwir Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100032	SUKUKU SIMON	Education Assistant	U7U	418,196	5,018,352
CR/D/10910	Chemutai Linnet	Education Assistant	U7U	418,196	5,018,352
CR/D/100043	KOKOI ISAAC	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					15,055,056

Cost Centre : Kamet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10295	Chelimo Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/10236	Labu Bosco Michael	Education Assistant	U7U	418,196	5,018,352
CR/D/10123	Mangusho James	Education Assistant	U7U	418,196	5,018,352
CR/D/10267	Yeko James	Education Assistant	U7U	467,685	5,612,220
CR/D/10143	Cherop Simon	Education Assistant	U7U	418,196	5,018,352
CR/D/10506	Cherop James Salim	Education Assistant	U7U	467,685	5,612,220
CR/D/10284	Chesang Nelson	Education Assistant	U7U	418,196	5,018,352
CR/D/10311	Chemonges Simon	Education Assistant	U7U	467,685	5,612,220
CR/D/10613	Chelangat Violet	Education Assistant	U7U	467,685	5,612,220
CR/D/10665	Chebet Patricia	Education Assistant	U7U	467,685	5,612,220
CR/D/10251	Cherop Fred	Education Assistant	U7U	418,196	5,018,352
CR/D/10701	Chebet Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10509	Cherkut Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10614	Siwa Charles	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10703	Cherotwo Charles K. S.	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					83,213,184

Cost Centre : Yemitek Primary School

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

Workplan 6: Education

Cost Centre : Yemitek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10004	LABU ALFRED MAKUST	Education Assistant	U7U	418,196	5,018,352
CR/D/100046	KOREYENY IMMACULA	Education Assistant	U7U	418,196	5,018,352
CR/D/100028	CHEMUTAI SYPAHROSE	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					15,055,056

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Brirwok Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100037	Seluk Emmy	Education Assistant	U7U	418,196	5,018,352
CR/D/10927	Chesang Josephine	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					10,036,704

Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10308	Kitui Albert Oswana	Education Assistant	U7U	467,685	5,612,220
CR/D/10608	Oswana Clement Wanyama	Education Assistant	U7U	467,685	5,612,220
CR/D/10649	Bartumbe Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10269	Kipekee Martin Sabila	Education Assistant	U7U	418,196	5,018,352
CR/D/10529	Wekesa Simon Wanjala	Education Assistant	U7U	418,196	5,018,352
CR/D/10738	Wanyonyi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10280	Wafula Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/10640	Wabukesa Stephen Simiyu	Education Assistant	U7U	467,685	5,612,220
CR/D/10533	Sakajja Peter Arapra	Education Assistant	U7U	467,685	5,612,220
CR/D/10604	Nasimiyu Mary Carolyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10600	Nambili Nelson	Education Assistant	U7U	467,685	5,612,220
CR/D/10572	Nalukulu Francis Mukhwana	Education Assistant	U7U	467,685	5,612,220
CR/D/101055	Cherotwo Hillary	Education Assistant	U7U	418,196	5,018,352
CR/D/10111	Chekwti Benson Tom	Education Assistant	U7U	467,685	5,612,220
CR/D/10643	Sikorya Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10300	Chelangat Getrude Cheywa	Education Assistant	U7U	467,685	5,612,220
CR/D/10335	Mengal Aloysius Mussolini	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Chebinyiny Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	Kipruto Silas	Education Assistant	U7U	467,685	5,612,220
CR/D/10255	Kotii Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10663	kwemoi Anthony	Education Assistant	U7U	418,196	5,018,352
CR/D/10618	Kwemoi Fred Cheywa	Education Assistant	U7U	467,685	5,612,220
CR/D/10502	Limo Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10286	Chelangat David	Education Assistant	U7U	418,196	5,018,352
CR/D/10440	Siwa Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					132,861,660

Cost Centre : Chepkukui Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101039	CHARICHA GEOFFREY	Education Assistant	U7U	418,196	5,018,352
CR/D/101037	CHELIMO DOREEN	Education Assistant	U7U	418,196	5,018,352
CR/D/101074	YEKO BRIDGET	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					15,055,056

Cost Centre : Kaptererwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10670	Cherop Esther Vivien	Education Assistant	U7U	467,685	5,612,220
CR/D/10339	Wafula Anthony Musuto	Education Assistant	U7U	467,685	5,612,220
CR/D/10517	Wafula Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/10520	Nyongesa Wafula Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10601	Namachanja Hellen Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/10719	Chelangat Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/10471	Chebet Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/101076	Acheptai Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10470	Chemotos Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/10603	Siwa Mogosu Wilfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,853,788

Cost Centre : Kaptolomogon Primary School

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

Workplan 6: Education

Cost Centre : Kaptolomogon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101049	KIMASE JOEL	Education Assistant	U7U	418,196	5,018,352
CR/D/101051	SANDE SCOVIA	Education Assistant	U7U	418,196	5,018,352
CR/D/101048	MWANGA JOSEPH KIBET	Education Assistant	U7U	418,196	5,018,352
CR/D/101050	CHELANGAT VICTORIA	Education Assistant	U7U	418,196	5,018,352
CR/D/101047	SALIM BASHIR	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Cost Centre : Tartar Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10928	CHEROTWO SUSAN	Education Assistant	U7U	418,196	5,018,352
CR/D/10104	Mutai Gilbert	Education Assistant	U7U	418,196	5,018,352
CR/D/10009	CHEPRENGE ROGERS	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					15,055,056

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Chesimat Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Kiprop Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10358	Chesha Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/10723	Lawendi Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10536	Kwemoy Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/10743	Kiprop Patrick Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10635	Arapchillia Fred Ngirio	Education Assistant	U7U	467,685	5,612,220
CR/D/10730	Cherukut Julius Matui	Education Assistant	U7U	467,685	5,612,220
CR/D/10347	Kusuro Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/10667	Tiyoy Martin Cherop	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10512	Wafula Maurice Benson	Head Teacher (Primary)	U4L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					57,853,788

Cost Centre : Kortek Primary School

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

Workplan 6: Education

Cost Centre : Kortek Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10555	Mutai Bonny A	Education Assistant	U7U	467,685	5,612,220
CR/D/101046	Cherotich Rose Sabila	Education Assistant	U7U	467,685	5,612,220
CR/D/10677	Kiptoek Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10589	Kipyeko Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10712	Kitiyo Hillary	Education Assistant	U7U	467,685	5,612,220
CR/D/10387	Kitiyo Patrick Somikwo	Education Assistant	U7U	467,685	5,612,220
CR/D/10721	Kotii Julius	Education Assistant	U7U	467,685	5,612,220
CR/D/10450	Kubekei Davis	Education Assistant	U7U	467,685	5,612,220
CR/D/10436	Langat Buret Geoffrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10683	Malinga Benfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10683	Munerya John Arapcherubet	Education Assistant	U7U	467,685	5,612,220
CR/D/10452	Ruto Dismas Murefu	Education Assistant	U7U	467,685	5,612,220
CR/D/10560	Sabila Fred Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10728	Kiplangat Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/10505	Yeko Dismas	Education Assistant	U7U	467,685	5,612,220
CR/D/10435	Solimo Jacob	Education Assistant	U7U	467,685	5,612,220
CR/D/10316	Sande Moses Murefu	Education Assistant	U7U	467,685	5,612,220
CR/D/10678	Matebo Timothy	Education Assistant	U7U	467,685	5,612,220
CR/D/10363	Chemutai Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10541	Chemusto Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/10562	Chebet Najat	Education Assistant	U7U	467,685	5,612,220
CR/D/10546	Chebet Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10698	Cherop Dorine Chelimo	Education Assistant	U7U	467,685	5,612,220
CR/D/10368	Cherop Scovia	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10547	Chemwajjar Julius	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10426	Kumursoy Paul	Senior Education Assista	U6L	467,685	5,612,220
Total Annual Gross Salary (Ushs)					146,185,356

Cost Centre : Muton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10956	CHESANG VIOLA	Education Assistant	U7U	418,196	5,018,352
CR/D/10957	CHEMONGES JACKSON	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Muton Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10958	ROTICH ALBERT	Education Assistant	U7U	418,196	5,018,352
CR/D/10960	CHEBET ROSE	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,073,408

Cost Centre : Sosho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10421	Mangusho Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/100041	Sabila Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/10145	Masai Daniel	Education Assistant	U7U	418,196	5,018,352
CR/D/10256	Chekwoti Sylvia	Education Assistant	U7U	467,685	5,612,220
CR/D/10277	Chemutai Catherine	Education Assistant	U7U	467,685	5,612,220
CR/D/10362	Chesang Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10573	Chesilyong Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10482	Limo Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/10389	Mangusho Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10412	Mbishei Peter	Education Assistant	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					55,528,332

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Brim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10713	Kiprotich Rogers Mwanga	Education Assistant	U7U	467,685	5,612,220
CR/D/10464	Ruto Sam Somikwo	Education Assistant	U7U	467,685	5,612,220
CR/D/10583	Wafula Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10301	Toskin Willex	Education Assistant	U7U	467,685	5,612,220
CR/D/10625	Silut Titus	Education Assistant	U7U	467,685	5,612,220
CR/D/10673	Bushendich Mutai G.	Education Assistant	U7U	467,685	5,612,220
CR/D/10304	Kipyeko Yassin	Education Assistant	U7U	467,685	5,612,220
CR/D/10298	Chelimo Charles Davis	Education Assistant	U7U	467,685	5,612,220
CR/D/10257	Chebrot Evans	Education Assistant	U7U	467,685	5,612,220
CR/D/10278	Mutai Vilex	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Brim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	Chebet Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					63,466,008

Cost Centre : Chemukang Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10966	ASANI SIMON MUREFU	Education Assistant	U7U	418,196	5,018,352
CR/D/101053	Ayeko Dominic Simon	Education Assistant	U7U	418,196	5,018,352
CR/D/10969	Ayeko Dominic Simon	Education Assistant	U7U	418,196	5,018,352
CR/D/10967	Chelangat Mildred	Education Assistant	U7U	418,196	5,018,352
CR/D/10965	CHEMUTAI JANET	Education Assistant	U7U	418,196	5,018,352
CR/D/10964	MZEE MOSES	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : Kapchemogen Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10974	MAYEK DIFAS	Education Assistant	U7U	418,196	5,018,352
CR/D/10970	SANDE DENIS	Education Assistant	U7U	418,196	5,018,352
CR/D/10971	CHEROP SUSAN	Education Assistant	U7U	418,196	5,018,352
CR/D/10972	CHELIMO ALICE	Education Assistant	U7U	418,196	5,018,352
CR/D/10975	KITUYI BEATRICE	Education Assistant	U7U	418,196	5,018,352
CR/D/10969	CHEMAYEK PETER	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					30,110,112

Cost Centre : Riwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/101077	Kiprop James	Education Assistant	U7U	418,196	5,018,352
CR/D/10487	Yeko Lilian	Education Assistant	U7U	418,196	5,018,352
CR/D/10755	Sukuku Edwin	Education Assistant	U7U	467,685	5,612,220
CR/D/10579	Mutela Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/10735	Mutai Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10253	Musobo Dominic Andiemba	Education Assistant	U7U	467,685	5,612,220
CR/D/10736	Mangusho Isaac	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Riwo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10375	Chelangat Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10272	Cherop Fred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,785,420

Cost Centre : ST. Peters, Kapkware Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10947	Sande Brian David	Education Assistant	U7U	418,196	5,018,352
CR/D/10950	Juma Fred	Education Assistant	U7U	418,196	5,018,352
CR/D/10949	Chelangat Vanice	Education Assistant	U7U	418,196	5,018,352
CR/D/10948	Chebitwey Silvester	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,073,408

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Chemwabit Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100025	TOSKIN DAVID	Education Assistant	U7U	418,196	5,018,352
CR/D/100023	CHEPTORUS CAROLYN	Education Assistant	U7U	418,196	5,018,352
CR/D/100024	CHEROP SUSAN	Education Assistant	U7U	418,196	5,018,352
CR/D/100026	KAYE MOSES	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					20,073,408

Cost Centre : Kapkoros Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10297	Limo Nicolas	Education Assistant	U7U	418,196	5,018,352
CR/D/10514	Cherongos Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/10268	Cherotich Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/10570	Cherukut Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10690	Chesang Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10598	Kiprotich Philimon	Education Assistant	U7U	467,685	5,612,220
CR/D/10607	Kirade Ezekiel Ibanda	Education Assistant	U7U	467,685	5,612,220
CR/D/10369	Musobo Daniel	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kapkoros Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10557	Okiru Simon Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/10574	Sakajja Geofrey Kortok	Education Assistant	U7U	467,685	5,612,220
CR/D/10576	Soet Alfred Job Karim	Education Assistant	U7U	467,685	5,612,220
CR/D/10537	Soyekwo Enock	Education Assistant	U7U	467,685	5,612,220
CR/D/10630	Yeshe Violet	Education Assistant	U7U	467,685	5,612,220
CR/D/10282	Kiprotwo Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10265	Chelimo Speda	Education Assistant	U7U	418,196	5,018,352
CR/D/10982	Chebet Violet	Education Assistant	U7U	418,196	5,018,352
CR/D/101079	Chebet Violet	Education Assistant	U7U	418,196	5,018,352
CR/D/10489	Chalangat Godfrey Wangs	Education Assistant	U7U	467,685	5,612,220
CR/D/10641	Barasa Kennedy Wafula	Education Assistant	U7U	467,685	5,612,220
CR/D/10726	Cherop Evelyn Daisy	Education Assistant	U7U	467,685	5,612,220
CR/D/10515	Cherop Betty Sawani	Education Assistant	U7U	467,685	5,612,220
CR/D/10494	Kapcherop Phillis	Senior Education Assista	U6L	467,685	5,612,220
CR/D/10503	Ssabbi Simon Charles	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10504	Soyekwo Alfred	Head Teacher (Primary)	U4L	780,193	9,362,316
Total Annual Gross Salary (Ushs)					137,761,548

Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10095	Chebet Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/10606	Cheburony Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10513	Chekwemoy Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/10674	Cherotwo Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/10580	Yeko Judith Mella	Education Assistant	U7U	467,685	5,612,220
CR/D/10530	Nyongesa Simon Barasa	Education Assistant	U7U	467,685	5,612,220
CR/D/10675	Puret Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10384	Rono Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10671	Situma Simiyu Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/10632	Kuboi Wycliffe	Education Assistant	U7U	467,685	5,612,220
CR/D/10299	Chelimo Juliet	Education Assistant	U7U	467,685	5,612,220
CR/D/10597	Batya Edward Moy	Head Teacher (Primary)	U4L		

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Senendet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					61,734,420

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Kabyoyon Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10633	Kipsang Alfred	Education Assistant	U7U	418,196	5,018,352
CR/D/10684	Kipyeko Silas	Education Assistant	U7U	467,685	5,612,220
CR/D/10444	Masuswa Justus Seluk	Education Assistant	U7U	467,685	5,612,220
CR/D/10321	Musani Alfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10296	Nalukulu Benjamin	Education Assistant	U7U	467,685	5,612,220
CR/D/10727	Sange Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10697	Ywagon Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/10312	Chesang Justus	Education Assistant	U7U	467,685	5,612,220
CR/D/10294	Wafula James Chemen	Education Assistant	U7U	467,685	5,612,220
CR/D/10492	Cherop Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/10644	Chepkwuri Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10700	Chemutai Scovia	Education Assistant	U7U	467,685	5,612,220
CR/D/10981	Chelangat Justine	Education Assistant	U7U	418,196	5,018,352
CR/D/10699	Chesang Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10725	Chematos Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10754	Chemutai Sophie	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10488	Bukose Aloysius	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					96,219,228

Cost Centre : Kapyoyon High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/C/306	Soyekwo Lucy Cherop	Enrolled Nurse	U7U	340,282	4,083,384
UTS/M/2/1664	Mudanya Moses	Laboratory Assistant	U7U	340,282	4,083,384
UTS/C/3006	Chebet Benna	Librarian	U5L	503,172	6,038,064
UTS/M/17297	Mayamba Charles	Assistant Education Offic	U5Sc	605,670	7,268,040
UTS/K/18269	Kapkamba Duncan	Assistant Education Offic	U5Sc	605,670	7,268,040

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kapyoyon High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13701	Moikut Fredrick	Assistant Education Offic	U5U	578,981	6,947,772
UTS/S/3018	Satya Daniel	Assistant Education Offic	U5U	578,981	6,947,772
UTS/C/1123	Chelangat Irene	Assistant Education Offic	U5U	578,981	6,947,772
UTS/M/10103	Mangusho Philip Komu	Assistant Education Offic	U5U	578,981	6,947,772
UTS/W/3296	Wabukesa Juma Tyson	Assistant Education Offic	U5U	578,981	6,947,772
UTS/C/239	Chelangat Nancy	Senior Accounts Assistan	U5U	578,981	6,947,772
UTS/C/967	Chelangat Violet Chesabit	Assistant Education Offic	U5U	578,981	6,947,772
UTS/C/1157	Cheboo Lydia Chesang	Assistant Education Offic	U5U	578,981	6,947,772
UTS/L/2866	Labu Simon	Assistant Education Offic	U5U	578,981	6,947,772
UTS/K/17533	Kurong Denis	Education Officer	U4L	744,866	8,938,392
UTS/K/7838	Kiplimo George Chilia	Education Officer	U4L	744,866	8,938,392
UTS/C/692	Cheptoyek Stephen	Education Officer	U4L	744,866	8,938,392
UTS/C/1042	Cheptoyek Lilian	Education Officer	U4L	744,866	8,938,392
UTS/C/648	Chekwurui Mike Jackson	Education Officer	U4L	744,866	8,938,392
UTS/C/1156	Chebet Benna	Education Officer	U4L	744,866	8,938,392
UTS/K/1174	Kiplangat Geofrey	Deputy Head Teacher (S	U3L	1,282,315	15,387,780
UTS/K/4901	Kityo Lasto Leonard	Head Teacher (Secondar	U2U	1,478,401	17,740,812
Total Annual Gross Salary (Ushs)					178,029,804

Cost Centre : Kwirwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10422	Cherotich Rofina	Education Assistant	U7U	467,685	5,612,220
CR/D/10628	Cherotich Magaret Martha	Education Assistant	U7U	467,685	5,612,220
CR/D/10425	Cheptoyek Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/10432	Kamchaki Tebes Carolyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10732	Bonny Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10427	Yapmangusho Carolyn	Education Assistant	U7U	467,685	5,612,220
CR/D/10242	Chelogoi Robert Sabila	Education Assistant	U7U	467,685	5,612,220
CR/D/10716	Musau Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10882	Mutai Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/10993	Rotwo James	Education Assistant	U7U	418,196	5,018,352
CR/D/10433	Soyekwo Wilfred Zephania	Education Assistant	U7U	467,685	5,612,220

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Kwirwot Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10980	Siwa Ben	Education Assistant	U7U	467,685	5,612,220
CR/D/10706	Kitiyo Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,502,712

Cost Centre : Suam Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10246	Kumera Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10334	Mwangari Nixon	Education Assistant	U7U	418,196	5,018,352
CR/D/10150	Siya John Mella	Education Assistant	U7U	489,988	5,879,856
CR/D/10637	Chemonges Ben Collins	Education Assistant	U7U	467,685	5,612,220
CR/D/10584	Malinga Ben Sabila	Education Assistant	U7U	467,685	5,612,220
CR/D/10983	Chebet Justus	Education Assistant	U7U	418,196	5,018,352
CR/D/10627	Chelam Bernadette	Education Assistant	U7U	467,685	5,612,220
CR/D/10962	Chelangat Sophie	Education Assistant	U7U	467,685	5,612,220
CR/D/10337	Chemandan Susy	Education Assistant	U7U	418,196	5,018,352
CR/D/10740	Muzungyo John	Education Assistant	U7U	467,685	5,612,220
CR/D/10262	Cherop Claudia	Education Assistant	U7U	467,685	5,612,220
CR/D/10765	Cherukut Janerose	Education Assistant	U7U	467,685	5,612,220
CR/D/10408	Limo Charles Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10259	Musobo Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10961	Kabai Phylis	Education Assistant	U7U	467,685	5,612,220
CR/D/10660	Kotii Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/10341	Kiplimo Daniel Chebures	Education Assistant	U7U	467,685	5,612,220
CR/D/10496	Kimtai Satya Albert	Education Assistant	U7U	467,685	5,612,220
CR/D/10734	Kamos James Soyekwo	Education Assistant	U7U	467,685	5,612,220
CR/D/10963	Chelogoi Alfred Stephen	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10724	Cherop Simon Batya	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10521	Chepkwoskei Everlyne	Senior Education Assista	U6L	489,988	5,879,856
CR/D/10636	Chebet Evalyn	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/10720	Sikoria Jackson Divas	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10338	Yapchesang Mary Florence	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					146,999,328

Vote: 567 Bukwo District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Tulel

Cost Centre : Ariowet Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10973	Sabila James	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					5,018,352

Cost Centre : Chemuron Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Limo Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10354	Satya Jackson Sande	Education Assistant	U7U	467,685	5,612,220
CR/D/10261	Satya Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/10336	Rotich Ben Andrew	Education Assistant	U7U	467,685	5,612,220
CR/D/10652	Mangusho Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10353	Cherukut Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/10443	Cheptoyek Irene	Education Assistant	U7U	467,685	5,612,220
CR/D/10364	Cheptoek Everlyne	Education Assistant	U7U	418,196	5,018,352
CR/D/10352	Chepkwoti Difas	Education Assistant	U7U	467,685	5,612,220
CR/D/10350	Erimiya Leonard	Education Assistant	U7U	467,685	5,612,220
CR/D/10332	Chebirwa James	Education Assistant	U7U	467,685	5,612,220
CR/D/10351	Chebet Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/10567	Chemutai Simon Siwa	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					74,058,636

Cost Centre : Koikoi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10999	CHESHA EVERLYNE	Education Assistant	U7U	418,196	5,018,352
CR/D/100030	SATYA WILFRED	Education Assistant	U7U	418,196	5,018,352
CR/D/10997	CHEMUTAI JULIET	Education Assistant	U7U	418,196	5,018,352
CR/D/101000	CHEMONGES BEN	Education Assistant	U7U	418,196	5,018,352
CR/D/10998	YEKO MARK	Education Assistant	U7U	418,196	5,018,352
Total Annual Gross Salary (Ushs)					25,091,760

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Tulel Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10360	Chebet Sylvia	Education Assistant	U7U	418,196	5,018,352
CR/D/10396	Chesak Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/10157	Sikoria Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10406	Sande Moses Wilfred	Education Assistant	U7U	467,685	5,612,220
CR/D/10155	Mwanga Denis	Education Assistant	U7U	418,196	5,018,352
CR/D/10404	Musau Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10556	Twoyem Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/10402	Musani Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/10394	Mongusho Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/10355	Mashandich Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/10147	Malinga James	Education Assistant	U7U	418,196	5,018,352
CR/D/1095	Kibet Sam	Education Assistant	U7U	418,196	5,018,352
CR/D/10650	Cherop Judith	Education Assistant	U7U	467,685	5,612,220
CR/D/10401	Chepnoyen Simon Kenneth	Education Assistant	U7U	467,685	5,612,220
CR/D/10405	Chemutai Patricia	Education Assistant	U7U	467,685	5,612,220
CR/D/10414	Chemonges Abdu Kadri	Education Assistant	U7U	467,685	5,612,220
CR/D/10093	Yesho Immaculate	Education Assistant	U7U	418,196	5,018,352
CR/D/10397	chelangat Devis Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/10400	Chebet Margaret	Education Assistant	U7U	467,685	5,612,220
CR/D/10359	Chebet Eunice	Education Assistant	U7U	467,685	5,612,220
CR/D/10602	Chebet Alfred Towet	Education Assistant	U7U	467,685	5,612,220
CR/D/10484	Babu Jackson Chemonges	Education Assistant	U7U	467,685	5,612,220
CR/D/10399	Yapsoyekwo Evalyne	Education Assistant	U7U	467,685	5,612,220
CR/D/10669	Chelimo Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/10532	Serewen James	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/10203	Siwa Fredrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					146,411,556

Cost Centre : Tuyobei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100031	Chesang Samwel	Education Assistant	U7U	418,196	5,018,352
CR/D/10934	Kibet Simon	Education Assistant	U7U	418,196	5,018,352

Vote: 567 Bukwo District

Workplan 6: Education

Cost Centre : Tuyobei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					10,036,704
Total Annual Gross Salary (Ushs) - Education					3,800,653,044

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	417,727	253,250	416,727
Locally Raised Revenues	1,000	0	
Other Transfers from Central Government	340,635	201,754	340,635
Transfer of District Unconditional Grant - Wage	50,652	32,954	50,652
Multi-Sectoral Transfers to LLGs	25,440	18,542	25,440
<i>Development Revenues</i>	106,383	53,325	108,464
Multi-Sectoral Transfers to LLGs	11,950	6,109	14,030
Roads Rehabilitation Grant	94,433	47,216	94,433
Total Revenues	524,110	306,575	525,191
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	417,727	360,159	416,727
Wage	70,192	69,204	70,192
Non Wage	347,535	290,955	346,535
<i>Development Expenditure</i>	106,383	76,127	108,464
Domestic Development	106,383	76,127	108,464
Donor Development	0	0	0
Total Expenditure	524,110	436,287	525,191

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for F/Y 2015/2016 is 525.19million shillings against 524 million shillings for the F/Y 2014/2015 representing 0.4% to cater for bank charges . The expenditure for the 408.48 million will be as follows;-Operation of District roads office 64.093 million(50.652 wage and 13,441 non-wage), Community access road maintenance 16 million, Urban un-paved road maintenance 67.62 million, District road maintenance 130 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of Road user committees trained (PRDP)	4	1	3
No. of people employed in labour based works (PRDP)	20	3	69
No of bottle necks removed from CARs	48	9	55
Length in Km of Urban paved roads periodically maintained	3	0	0
Length in Km of Urban unpaved roads routinely maintained	17	5	16.54
Length in Km of Urban unpaved roads periodically maintained	3	0	0
Length in Km of District roads routinely maintained	60	54	82.02
Length in Km of District roads periodically maintained	4	2	0
No. of bridges maintained	4	0	4
Length in Km of District roads maintained.	2	2	0
Length in Km. of rural roads constructed (PRDP)	0	0	3.3
Function Cost (US\$ '000)	415,443	248,663	432,514
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	108,667	43,163	92,677
Cost of Workplan (US\$ '000):	524,110	291,825	525,191

Planned Outputs for 2015/16

District roads periodically maintained of 2km at Suam, Senendet, Riwo/kabei sub counties. Routine road maintenance of 152Km across all the sub counties and town council. Repairs and maintenance of road equipment, maintenance/repairs of 4 bridges. Construction of 3km of road, remove 20 bottle necks removed from CARs, 69 people employed in labour based works (PRDP) and 3 Road user committees trained under PRDP

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

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

1. High rate of Road Detoriation

The loose soils collapses and silt the roads easily

2. Lack of good quality gravel

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

3. Lack of complete road equipment

There is need for dozer, wheel loader, surface vibrator and water booser

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/029	Chelangat Irene	Porter	U8L	187,660	2,251,920
CR/TC/027	Kiplangat Anthony	Porter	U8L	187,660	2,251,920

Vote: 567 Bukwo District

Workplan 7a: Roads and Engineering

Cost Centre : Bukwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/014	Bushendich George	Land Supervisor	U6U	655,459	7,865,508
CR/TC/030	Chemutai Ali Masaba Isaa	Senior Assistant Engineer	U4Sc	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					26,093,676

Cost Centre : District Roads and Engineering office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Ngirio Bendrick Kiprop	Porter	U8L	213,832	2,565,984
CR/D/10054	Kaptetui Issa	Driver	U8U	327,069	3,924,828
CR/D/10048	Limo George Festo	Plant Operator	U8U	340,282	4,083,384
CR/D/10047	Chelangat Evelyn	Office Attendant	U8U	232,657	2,791,884
CR/D/10158	Runge Gilbert	Machine Operator	U8U	213,832	2,565,984
CR/D/10050	Shauri Moses	Machine Operator	U8U	237,069	2,844,828
CR/D/10052	Simiyu Barasa Tito	Driver	U8U	237,069	2,844,828
CR/D/10486	Muchika Benson Mukhwana	Driver	U8U	209,859	2,518,308
CR/D/101043	Salim B.C Wilfred	Engineering Assistant	U7U	347,302	4,167,624
CR/D/10094	Cherotwo Victor	Road Inspector	U6U	416,617	4,999,404
CR/D/10044	Kotti John Rungeso	Assistant Engineering Of	U5Sc	711,564	8,538,768
CR/D/10043	Kiplangat Benard	Assistant Engineering Of	U5Sc	655,459	7,865,508
CR/D/10041	Kitiyo Michael	Supervisor of Works	U4U	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					62,785,728
Total Annual Gross Salary (Ushs) - Roads and Engineering					88,879,404

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	48,752	21,917	46,181
Sanitation and Hygiene	22,000	11,000	22,000
Locally Raised Revenues	1,000	0	
Transfer of District Unconditional Grant - Wage	15,466	5,697	15,466
Multi-Sectoral Transfers to LLGs	10,286	5,220	8,715
<i>Development Revenues</i>	457,672	238,701	462,100
Conditional transfer for Rural Water	442,699	221,350	442,699
LGMSD (Former LGDP)	8,209	7,708	5,000
Locally Raised Revenues	490	0	

Vote: 567 Bukwo District

Workplan 7b: Water

Multi-Sectoral Transfers to LLGs	6,274	9,643	14,401
Total Revenues	506,424	260,617	508,282

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	48,752	30,265	46,181
Wage	23,881	13,555	23,881
Non Wage	24,870	16,710	22,300
<i>Development Expenditure</i>	457,672	133,060	462,100
Domestic Development	457,672	133,060	462,100
Donor Development	0	0	0
Total Expenditure	506,424	163,325	508,282

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for the sector is 508,282 million shillings which represents 0.37% increase from the approved budget for financial year 2014/15 because there was an increase in Local Government management service delivery programme to sanitation services in the community and Change of priorities by the lower local governments to facilitate GFS extensions and repair of piped water system .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 567 Bukwo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	60	35	60
No. of water points tested for quality	60	30	110
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	11	6	10
No. of water points rehabilitated	0	0	5
% of rural water point sources functional (Gravity Flow Scheme)	95	95	95
% of rural water point sources functional (Shallow Wells)	98	78	99
No. of water pump mechanics, scheme attendants and caretakers trained	60	60	65
No. of water and Sanitation promotional events undertaken	4	2	1
No. of water user committees formed.	20	10	20
No. Of Water User Committee members trained	120	60	120
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	3	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (US\$ '000)	506,424	134,811	508,282
Cost of Workplan (US\$ '000):	506,424	141,023	508,282

Planned Outputs for 2015/16

The key sector outputs include; 60 supervision visits to be conducted during and after, hygiene and sanitation increased from 0 to 20 in the current financial year, increasing No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices, increasing No. of trained water pump mechanics, scheme attendants and caretakers to 65 up from 60 in the previous financial year, increasing the No. of water points tested for quality to 110

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

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

1. Poor operation and maintenance

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

2. Inadquate exemplary leadership

Community leaders don't have sanitary facilities e.g pit latrines.

Vote: 567 Bukwo District

Workplan 7b: Water

3. Limited environment health staff

Inadequate sensitisation and follow ups in the communities.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/022	Sabila Moses	Plumber	U8U	232,657	2,791,884
CR/TC/028	Chebaran Jonex	Assistant Water Officer	U5Sc	625,067	7,500,804
Total Annual Gross Salary (Ushs)					10,292,688

Cost Centre : District water office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Maywa John	Driver	U8U	237,069	2,844,828
CR/D/10045	Salim Peter Bera	Engineering Assistant	U7U	377,781	4,533,372
CR/D/10046	Maigut Makitor Mike	Borehole Maintenance T	U7U	361,867	4,342,404
Total Annual Gross Salary (Ushs)					11,720,604
Total Annual Gross Salary (Ushs) - Water					22,013,292

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	81,358	42,561	76,378
Transfer of District Unconditional Grant - Wage	52,579	30,560	52,579
Conditional Grant to District Natural Res. - Wetlands	23,599	11,800	23,599
District Unconditional Grant - Non Wage	1,600	0	
Locally Raised Revenues	3,000	0	
Multi-Sectoral Transfers to LLGs	580	201	200
<i>Development Revenues</i>	8,534	0	17,650
LGMSD (Former LGDP)	1,923	0	9,923
Locally Raised Revenues	364	0	364
Multi-Sectoral Transfers to LLGs	6,247	0	7,363

Vote: 567 Bukwo District

Workplan 8: Natural Resources

Total Revenues	89,891	42,561	94,028
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>81,358</i>	<i>52,762</i>	<i>76,378</i>
Wage	52,579	46,067	52,579
Non Wage	28,779	6,694	23,799
<i>Development Expenditure</i>	<i>8,534</i>	<i>0</i>	<i>17,650</i>
Domestic Development	8,534	0	17,650
Donor Development	0	0	0
Total Expenditure	89,891	52,762	94,028

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector approved budget is 94.03 million shillings which represents 4.4% increase from FY-2014/15 approved due to increase in the budget under LGMSD grant to cater for planting of trees and lands scabbing of administration building, change of priorities funded under LGMSD (former LGDP) resulting into an increase in the budget allocation for Multi-Sectoral Transfers to LLGs by 17.86% from the approved budget of F/Y 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	9	0	7
Number of people (Men and Women) participating in tree planting days	54	0	54
No. of Agro forestry Demonstrations		0	13
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken	2	1	2
No. of Water Shed Management Committees formulated	3	0	3
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	4	0	1
No. of community women and men trained in ENR monitoring	40	0	40
No. of community women and men trained in ENR monitoring (PRDP)	3	0	3
No. of monitoring and compliance surveys undertaken	3	1	1
No. of environmental monitoring visits conducted (PRDP)	4	0	3
Function Cost (US\$ '000)	89,891	36,335	94,028
Cost of Workplan (US\$ '000):	89,891	36,335	94,028

Planned Outputs for 2015/16

Training of 40 community women and men in ENR monitoring, conducting three environmental monitoring visits, undertaking 3 monitoring and compliance surveys and Sensitization of the community on land management, Tree planting, supply of tree seedlings, River bank management, screening of projects, wetland management and monitoring and enforcement and training of community on land management.

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

Vote: 567 Bukwo District

Workplan 8: Natural Resources

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

1. Lack of transport facilities

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

2. Low staffing levels

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

3. Inadequate office space

Staff share offices.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Natural Resource Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10118	Kiplangat Alfred	Forest Guard	U8L	262,815	3,153,780
CR/D/101066	Mukambi Titus Cherop	Forest Guard	U8L	191,180	2,294,160
CR/D/10864	Mangusho David	Forest Guard	U8L	191,180	2,294,160
CR/D/101065	kibet Samuel	Office Attendant	U8U	213,832	2,565,984
CR/D/101064	Rono Benson Yeshe	Forest Ranger	U7U	321,527	3,858,324
CR/D/10139	Sabila Ben	Assistant Records Officer	U5L	455,804	5,469,648
CR/D/10138	Chepsikor Alfred Sabila	Forestry Officer	U4Sc	1,177,808	14,133,696
CR/D/10137	Chemutai Olive	Environment Officer	U4Sc	1,177,199	14,126,388
CR/D/10136	Sikor Stephen Mella	Senior Environment Offi	U3Sc	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					62,506,656
Total Annual Gross Salary (Ushs) - Natural Resources					62,506,656

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	281,702	129,846	279,216
Conditional Grant to Women Youth and Disability Gr	7,256	3,628	7,256
Conditional transfers to Special Grant for PWDs	15,149	7,574	15,149
District Unconditional Grant - Non Wage	3,000	5,705	
Multi-Sectoral Transfers to LLGs	214,830	93,893	213,344
Transfer of District Unconditional Grant - Wage	26,497	14,060	26,497
Locally Raised Revenues	5,000	0	7,000
Conditional Grant to Functional Adult Lit	7,955	3,978	7,955

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	2,015	1,008	2,015
<i>Development Revenues</i>	<i>122,034</i>	<i>93,453</i>	<i>123,469</i>
Donor Funding	102,322	78,832	102,322
Multi-Sectoral Transfers to LLGs	19,712	9,958	21,147
Other Transfers from Central Government		4,663	
Total Revenues	403,736	223,299	402,684

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>281,702</i>	<i>186,946</i>	<i>279,216</i>
Wage	199,045	145,328	199,045
Non Wage	82,657	41,617	80,171
<i>Development Expenditure</i>	<i>122,034</i>	<i>109,921</i>	<i>123,469</i>
Domestic Development	19,712	19,226	21,147
Donor Development	102,322	90,695	102,322
Total Expenditure	403,736	296,867	402,684

Department Revenue and Expenditure Allocations Plans for 2015/16

The approved budget for FY 2015/16 is 402.7 million shillings representing 0.26 % decrease from the approved budget of FY 2014/15. This decrease is due to reallocation of district unconditional grant non wage to statutory boards to cater for servicing of vehicle. However other sources of revenues remained constant. The expected expenditures are support vulnerable children, Sensitize the community against Female Genital Mutilation Support.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	720	1020	720
No. of Active Community Development Workers	24	6	24
No. FAL Learners Trained	520	260	520
No. of Youth councils supported	1	1	4
No. of assisted aids supplied to disabled and elderly community	12	31	12
No. of women councils supported	1	2	4
Function Cost (US\$ '000)	403,736	274,524	402,684
Cost of Workplan (US\$ '000):	403,736	274,524	402,684

Planned Outputs for 2015/16

About 720 children settled, 4 Youth executive meetings done quarterly, 4 Youth executive meetings and celebration of the international Youth day celebration. Under pwds 12 PWD projects will be financed and 4 special grant committee meetings will also be facilitated to plan for PWD special grant on quarterly basis. 4 Executive meetings will be facilitated on quarterly basis and the international women day will be financed under the budget. National celebrations done.

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

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

1. Lack of Cars And Motorcycles

Vote: 567 Bukwo District

Workplan 9: Community Based Services

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

2. Inadquate office space.

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

3. Lack of promotional opportunities from U3 to U1 Scale

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/100836	Cheptanui Lorna Kapta	Assistant Community De	U6U	416,617	4,999,404
CR/D/100775	Chelangat Jacklyne	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,215,496

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Bukwo Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/TC/016	Chekwele Simon	Assistant Labour Officer	U6U	416,617	4,999,404
CR/TC/010	Chelogoi Alfred	Assistant Community De	U6U	436,677	5,240,124
CR/TC/031	Chebet Harriet	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					18,313,032

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Chemutai Joselyne	Office Attendant	U8U	237,069	2,844,828
CR/D/10161	Mukhwawna David	Assistant Labour Officer	U6U	430,025	5,160,300
CR/D/10156	Cherotwo Francis	Senior Community Devel	U3L	943,991	11,327,892
CR/D/10057	Siwa Ben Sakajja	Senior Probation and We	U3L	933,461	11,201,532
Total Annual Gross Salary (Ushs)					30,534,552

Subcounty / Town Council / Municipal Division : Chepkwasta

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10804	Chemonges Herbert	Assistant Community De	U6U	426,265	5,115,180
CR/D/10062	Lwendok Ben Chesang	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					12,852,600

Subcounty / Town Council / Municipal Division : Chesower

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Batya Nelson	Assistant Community De	U6U	426,265	5,115,180
CR/D10487	Kipruto Jonah Chewere	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,331,272

Subcounty / Town Council / Municipal Division : Kabei

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10073	Chekwemboi Monica	Assistant Community De	U6U	426,265	5,115,180
CR/D/10782	Kiplangat Moris	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684

Subcounty / Town Council / Municipal Division : Kamet

Cost Centre : Office of the District Community Development Officer

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

Subcounty / Town Council / Municipal Division : Kaptererwo

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10325	Yapsolimo Monica	Assistant Community De	U6U	434,273	5,211,276
CR/D/10244	Kiprop Moses Ndiema	Community Development	U4L	644,785	7,737,420

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,948,696

Subcounty / Town Council / Municipal Division : Kortek

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10786	Nalukulu Festo	Assistant Community De	U6U	426,265	5,115,180
CR/D/10779	Solimo Robert	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					12,331,272

Subcounty / Town Council / Municipal Division : Riwo

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10065	Yeshe Labu Stephen	Assistant Community De	U6U	426,265	5,115,180
CR/D/10776	Kwemoi Rapheal	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					12,852,600

Subcounty / Town Council / Municipal Division : Senendet

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Chemonges Peter Kiptoo	Assistant Community De	U6U	426,265	5,115,180
CR/D/10814	Cheptoek Immaculate	Community Development	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					12,852,600

Subcounty / Town Council / Municipal Division : Suam

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10805	Kipssang Gilbert	Assistant Community De	U6U	416,617	4,999,404
CR/D/10488	Chelimo Nancy	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					13,403,076

Subcounty / Town Council / Municipal Division : Tulel

Vote: 567 Bukwo District

Workplan 9: Community Based Services

Cost Centre : Office of the District Community Development Officer

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10790	Kiprop Davis	Assistant Community De	U6U	426,265	5,115,180
CR/D/10834	Satya Patrick	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					13,188,684
Total Annual Gross Salary (Ushs) - Community Based Services					190,531,416

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,747	25,058	91,992
Transfer of District Unconditional Grant - Wage	22,532	7,955	29,280
Conditional Grant to PAF monitoring	24,257	12,104	24,257
District Unconditional Grant - Non Wage	30,713	0	38,455
Locally Raised Revenues	3,000	5,000	
Multi-Sectoral Transfers to LLGs	245	0	
<i>Development Revenues</i>	18,929	4,873	18,317
Locally Raised Revenues	612	0	
LGMSD (Former LGDP)	7,661	2,955	7,661
Donor Funding	10,656	1,918	10,656
Total Revenues	99,676	29,931	110,309
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,747	39,929	91,992
Wage	22,532	11,932	29,280
Non Wage	58,215	27,998	62,712
<i>Development Expenditure</i>	18,929	1,918	18,317
Domestic Development	8,273	0	7,661
Donor Development	10,656	1,918	10,656
Total Expenditure	99,676	41,847	110,309

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector approved budget is 110 million shillings which represents 9.6% increase from FY-2014/15 approved budget due to increase in the wage to cater for population officer which was recruited in June 2015 and also increase in non-wage recurrent to cater for the outputs of the population officer which was not previously implemented.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 567 Bukwo District

Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of qualified staff in the Unit	3	3	4
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	99,676	26,976	110,309
Cost of Workplan (US\$ '000):	99,676	26,976	110,309

Planned Outputs for 2015/16

Prperation of one DTPC meeting per month, and conduct six council meetings with relevant resolution.

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

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

1. Few staff in the unit

The unit has only two staff affecting service delivery

2. Lack of transport

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

3. No reliable power supply.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : District Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Chelimo Janerose	Office Typist	U7U	321,527	3,858,324
CD/D/10012	Aliwa David	Senior Planner	U3U	1,004,232	12,050,784
Total Annual Gross Salary (Ushs)					15,909,108
Total Annual Gross Salary (Ushs) - Planning					15,909,108

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	57,051	16,433	56,051
Transfer of District Unconditional Grant - Wage	30,000	13,161	30,000

Vote: 567 Bukwo District

Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	2,500	529	2,500
District Unconditional Grant - Non Wage	8,000	2,256	8,000
Locally Raised Revenues	5,000	0	4,000
Multi-Sectoral Transfers to LLGs	11,551	487	11,551
Total Revenues	57,051	16,433	56,051

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	57,051	24,266	56,051
Wage	38,639	19,756	38,639
Non Wage	18,412	4,510	17,412
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,051	24,266	56,051

Department Revenue and Expenditure Allocations Plans for 2015/16

The Audit department plans to approved estimate of 56.05 million shillings which represents 1.76% decrease from the approved budget of FY-2014/15 due to reduction of local revenue budget which was reallocated to administration for servicing of vehicles. These funds will help to Conduct Audit in sub counties, secondary and primary schools and health facilities

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	25/07/2014	27/04/2015	28/07/2015
Function Cost (US\$ '000)	57,051	16,555	56,051
Cost of Workplan (US\$ '000):	57,051	16,555	56,051

Planned Outputs for 2015/16

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

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

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

1. Poor facilitation of the department

Of the planned revenue of shs15,500,000 under none wage, actual received is not more than shs7,500,000 for the whole F/Y. this cannot support all the planned activities.

2. No action taken on internal audit reports

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

3. Low staffing levels

Vote: 567 Bukwo District

Workplan 11: Internal Audit

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukwo Town Council

Cost Centre : Office of the District Internal Auditor

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10107	Chemutai Supeta	Office Attendant	U8U	224,066	2,688,792
CR/D/10026	Jundi Godfrey	Examiner of Accounts	U5U	503,172	6,038,064
CR/D/10025	Barkisoy Fred Mwanga	Examiner of accounts	U5U	519,948	6,239,376
CR/D/10029	Batya D. Alinyo	Principal Internal Auditor	U2U	1,494,471	17,933,652
Total Annual Gross Salary (Ushs)					32,899,884
Total Annual Gross Salary (Ushs) - Internal Audit					32,899,884

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Contribution to mass Graduation of Bukwo University students done once, Purchase of small office equipments and cleaning materials	Reviewed district workplans and budgets once at district Administration office, Annual Work plan and Quarter four Progress Reports produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once, Attending meeting organised by ministry in Kampala once, Purchase of small office equipments and cleaning materials, Submitted one procurement, Supplied Securing legal services from Solicitor General done once, Travel by CAO to attend Regional and Annual General ULGA meeting, District workplans and budgets reviewed once at district Administration office, One reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarter four Progress One response Audit submitted to Auditor General, Reports produced and submitted to DEC and council, 1 Meetings attended by CAO in Kampala, Servicing of CAOs Vehicle once, Attending meeting organised by ministry in Kampala once, National functions held once.	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and completion of Administration Building and co-funding of LGMSD projects.
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Wage Rec't:	277,182	Wage Rec't:	64,029	Wage Rec't:	133,949
Non Wage Rec't:	26,075	Non Wage Rec't:	27,885	Non Wage Rec't:	107,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	303,257	Total	91,915	Total	245,449

Output: Human Resource Management

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times.	Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored once, Payroll and salary preparation done	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,955	Non Wage Rec't:	9,570	Non Wage Rec't:	25,295
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,955	Total	9,570	Total	25,295

Vote: 567 Bukwo District

Workplan Outputs

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

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)	Yes (One capacity building plan available in Human resource office .)
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)	0 (No cumulative outputs achieved)	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)
Non Standard Outputs:	60 staff trained on basic functional skill and 8 staff on Career development		50 staff trained on basic functional skill and 10 staff on Career development.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 24,069	<i>Domestic Dev't</i> 99	<i>Domestic Dev't</i> 24,069
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,069	Total 99	Total 31,069

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Not planned)	0 (No cumulative outputs achieved)	0 (Not planned)
Non Standard Outputs:	4 supervision reports produced in Administration office.	1 supervision report produced in Administration office	4 supervision reports produced in Administration office.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,418	<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 8,000	Total 2,418	Total 4,000

Output: Public Information Dissemination

Non Standard Outputs:		Conducting Radio talk show once a quarter
	<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> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 3,000

Output: Office Support services

Non Standard Outputs:	Quarterly Transportation of Relief Supplies, Holding quarterly Disaster management Committee Meetings, Holding end of 2014 year done once. staff party, contribution to ULGA Membership, Quarterly servicing and purchase of airtime for internet services, Payment to Eastern Patriotic on Construction of Generator House, Quarterly Servicing /Repair of Generator, Procurement of Uniforms for askaries	Servicing and purchase of airtime for internet services done once, Transportation of Relief Supplies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,500	<i>Non Wage Rec't:</i> 300
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	24,500	Total	300	Total	0

Output: Assets and Facilities Management

No. of monitoring reports generated	0 (Not planned for this financial year)	0 (No outputs achieved)	4 (Quarterly monitoring reports produced)
No. of monitoring visits conducted	0 (Not planned for this financial year)	0 (No cumulative outputs achieved)	4 (Monitoring by CAO in all sub counties conducted)
Non Standard Outputs:			Maintenance and Repair of Office Assets

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,000

Output: Local Policing

Non Standard Outputs:			security strengthened during public holidays by Police.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,000

Output: Records Management

Non Standard Outputs:	Data/information managed		Data/information managed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	480
	<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>Total</i>	4,000	<i>Total</i>	480
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	2,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	526,946	Wage Rec't:	0	Wage Rec't:	500,570
Non Wage Rec't:	138,125	Non Wage Rec't:	0	Non Wage Rec't:	140,317
Domestic Dev't	8,252	Domestic Dev't	0	Domestic Dev't	7,662
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	673,323	Total	0	Total	648,548

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters)	0 (No cumulative outputs achieved)	1 (Construction of Council Hall in district headquarters, Torasis ward)
No. of solar panels purchased and installed	0 (Not planned)	0 (No cumulative outputs achieved)	0 (No outputs achieved)

Vote: 567 Bukwo District

Workplan Outputs

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

Ia. Administration

No. of existing administrative buildings rehabilitated 1 (Rehabilitation of administration office,) 0 (No Cumulative outputs achieved) 1 (Renovation of administration building in Torasis ward.)

Non Standard Outputs: Purchase of Power stabiliser, Printer and its accessories Surveying of 15 plots with government assets

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	115,794	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	115,794	Total	0	Total	0

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased 0 (Not planned) 0 (No cumulative outputs achieved) 0 (No outputs planned)

No. of motorcycles purchased 1 (Procurement of one motorcycle for planning unit.) 0 (No cumulative outputs achieved) 1 (Procurement of one motorcycle for office of the population officer)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	16,965	Domestic Dev't	0	Domestic Dev't	182,759
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,965	Total	0	Total	182,759

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

No. of computers, printers and sets of office furniture purchased 1 (Purchase of a laptop computer for procurement unit.) 0 (No cumulative outputs achieved) 1 (Purchase of a laptop computer for office of the population officer)

Non Standard Outputs: Purchase of a digital Camera for internal Audit

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	2,999
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	0	Total	2,999

Output: Other Capital

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	50,000	Total	0	Total	0

Vote: 567 Bukwo District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/7/2014 (Ministry of finance) 29/10/2014 (Ministry of finance, planning and economic development) 1/7/2015 (Ministry of finance planing and economic development.)

Non Standard Outputs: Subscription fee paid once ,preparation of four progress reports, collection of quarterly release schedules from MoFPED and submission of acknowledgment receipts of funds received on quarterly basis, four corodination trips to line ministries, four staff meetings ,staff welfare to ten staff, on quarterly basis, repair of two office doors in finance and accounts section, Purchase of one burglary door in accounts section, one office barrier in cashiers office, one office seat for secretary ,one book shelve and repair of 6 office desks ,training four staff under CPA programme, purchase of one laptop ,repairs of one vihecle one motorcycle, one computer repair, servicing and purchase of two tonners, purchase of office stationary, books of accounts, office equipmemts ,submission of 12 URA monthly returns payment of tweve monthly account charges, 12 cordination with stanbic bank through submission of cheque confirmation, internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties, Collection of quarte2 release schedules from MoFPED for quarter 1 and 2 ,purchase of office stationary, training of one staff under CPA programme in mbale, submission of cheque confirmation 4 times in kapchorwa stanbic bank and submission of acknowledgment receipts of funds received for quarter two to MFPED. Four progress reports based on OBT prepared, collected quarterly release schedules from MoFPED and submitted acknowledgment receipts of funds received on quarterly basis, four corodination trips to line ministries, four staff meetings ,repair of two office doors in finance and accounts section, one book shelve and repair of 6 office desks ,training four staff under CPA programme, purchase of two laptops ,repairs of one vihecle, one motorcycle, one computer repair, servicing, purchase of one motorcycle and purchase of two tonners, purchase of office stationary, books of accounts, office equipmemts ,submitted 12 URA monthly returns ,internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,

Wage Rec't:	93,915	Wage Rec't:	47,666	Wage Rec't:	97,521
Non Wage Rec't:	12,076	Non Wage Rec't:	11,084	Non Wage Rec't:	12,076
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,991	Total	58,751	Total	109,597

Vote: 567 Bukwo District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	4800000 (All sub-counties and district headquarters)	96000000 (All sub-counties and district headquarters)
Value of Hotel Tax Collected	2000000 (Suam subcounty and bukwo town council)	100000 (Suam subcounty and bukwo town council)	20000000 (Suam subcounty and bukwo town council)
Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	9000000 (All sub counties and District headquarters.)	18000000 (All sub-counties and district headquarters)
Non Standard Outputs:	Purchase of 100 receipt books for cash office,conduct four sensitization meetings in twelve sub-counties ,Banking of revenue collected for twelve months,ensuring books of accounts are reconciled in twelve subcounties,collection of 12 monthly statements from stanbic Bank kapchorwa,monitering of twelve sub-counties on revenue collection and revenue returns,preparation of one revenue enhancement plan.	Purchase of 25 receipt books for cash office, Banking of revenue collected in kapchorwa stanbic bank for six months,bankcharges for six month.Conduct one sensitization meetings in twelve sub-counties , Banking of revenue collected in kapchorwa stanbic bank for six months.,	Purchased 100 receipt books for cash office,conducted four sensitization meetings in twelve sub-counties ,Banked revenue collected for twelve months,ensuring books of accounts are reconciled in twelve subcounties,collected 12 monthly statements from stanbic ,centenary banks kapchorwa branches,monitered twelve sub-counties on revenue collection and revenue returns,prepared one revenue enhancement plan.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,800	<i>Non Wage Rec't:</i> 6,652	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,800	Total 6,652	Total 8,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2014 (District council hall)	12/6/2014 (District council hall)	12/6/2015 (District council hall)
Date of Approval of the Annual Workplan to the Council	15/04/2014 (District council hall)	29/10/2014 (District council hall)	15/04/2015 (All Departments in the District)
Non Standard Outputs:	Preparation of one set of budget and 36 copies of budget,preparation of one set of workplan and 36 copies,	Preparation of one set of budget and 36 copies of budget,preparation of one set of workplan and 36 copies at district headquarters,	Prepared one set of budget and 36 copies of budget,prepared of one set of workplan and 36 copies,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	N/A		Payment of bank charges for twelve month,submitted uganda revenue authority returns twelve times,banked local revnue for twelve month.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 567 Bukwo District

Workplan Outputs

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

2. Finance

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	3,000
Output: LG Accounting Services						
Date for submitting annual LG final accounts to Auditor General	22/09/2014 (District council hall)	29/10/2014 (District council hall)	22/09/2015 (Finance accounts office)			
Non Standard Outputs:	Preparation of four reports based on preparation of one set 14 copies of OBT, preparation of one set of final accounts at district head quarters, Submission of three copies of final accounts to Auditor generals office mbale, submission of books of accounts and accounts to external auditors in mbale Auditor generals office, Preparation of One report based on OBT, attended one exit and entry management meetings with office of auditor generals in kampala, responding to management letters from auditor generals for f/y 2013/2014.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,055	<i>Non Wage Rec't:</i>	9,121	<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	13,055	Total	9,121	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	88,137	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	88,136
<i>Non Wage Rec't:</i>	36,981	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,378
<i>Domestic Dev't</i>	591	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	220
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	125,708	Total	0	Total	121,734

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Facilitate 6 council meetings and produce 6 sets of minutes at district headquarters, facilitate the district chairperson from home to office, pay salaries for clerk to council, clerk assistant, office attendant and DEC. pay LCII & I ex gratia	Facilitate 2 council meetings and produce 2 sets of minutes at district headquarters, Facilitate the district chairperson from home to office. Pay salaries for clerk to council and clerk assistant, office attendant and DEC.	6 council meetings facilitated and 6 sets of minutes produced at district headquarters, the district chairperson facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.
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<i>Wage Rec't:</i>	140,551	<i>Wage Rec't:</i>	77,229	<i>Wage Rec't:</i>	140,551
<i>Non Wage Rec't:</i>	98,427	<i>Non Wage Rec't:</i>	28,732	<i>Non Wage Rec't:</i>	92,827
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	238,978	Total	105,961	Total	233,378

Output: LG procurement management services

Non Standard Outputs:	Hold 6 contracts committee meetings, 4 evaluation committee meetings, 4 reports submitted to PPDA	Hold 2 contracts committee meetings and 1 evaluation committee meetings and 4 reports submitted to PPDA	6 contracts committee meetings held, 4 evaluation committee meetings held, 4 reports submitted to PPDA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,343	<i>Non Wage Rec't:</i>	9,684	<i>Non Wage Rec't:</i>	5,343
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,343	Total	9,684	Total	5,343

Output: LG staff recruitment services

Non Standard Outputs:	, 30 staff recruited 40 staff promoted, 10 disciplined, 4 staff retired and 50 staff confirmed and 10 released for study.	Delivered minute extract to public service kampala, attended meeting on scheme of service for nursing and midwifery in MOH, facilitated secretary to MOP kampala on clarification of the recruitment of naads extension agric extension, stationary printing and typing, submission of first Quarter report, DSC members to study submission from CAOs office. Confirmed 171 staff, release 6 staff for study and pay salary for DSC chairperson	Salary for district chairman DSC paid, 12 meetings to recruit, promote, discipline, retire confirm and release staff for study and 4 consultative meetings to line ministries.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	18,821	<i>Non Wage Rec't:</i>	9,852	<i>Non Wage Rec't:</i>	18,821
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,221	Total	18,852	Total	42,221

Output: LG Land management services

No. of Land board meetings	4 (Land board offices)	2 (district headquarters)	4 (District Council hall in Torasis ward)
No. of land applications (registration, renewal, lease extensions) cleared	100 (land applications approved)	5 (district headquarters)	150 (District Council hall in Torasis ward)
Non Standard Outputs:	4 Land board meetings at district headquarters.	2 Land board meetings at district headquarters and produce 2 reports at district headquarters.	4 Land board meetings at district headquarters.

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,874	Non Wage Rec't:	3,565	Non Wage Rec't:	7,874
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,874	Total	3,565	Total	7,874

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Facilitate 4 LGPAC meetings at district headquarters. Submit reports to Auditor generals office and ministry of local Government.)	2 (Facilitate 2 LGPAC meetings at district headquarters. Submit 2 reports to Auditor generals office and ministry of local)	4 (4 LGPAC meetings facilitated at district headquarters, reports submitted to Auditor generals office and ministry of local Government.)
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No. of LG PAC reports discussed by Council	4 (District council Hall)	2 (District headquarters)	4 (District council Hall)
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Non Standard Outputs:	Facilitate 4 field verifications	Facilitate 1 verification visit to the sub counties and health units	4 field verifications Facilitated
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	14,904	Non Wage Rec't:	7,462	Non Wage Rec't:	14,904
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,904	Total	7,462	Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs:	Produce 4 quarterly monitoring reports from sub counties, pay ex gratia for LCI&II, 4 Consultative meetings with central Mministries.	No cumulative out put achieved	4 quarterly monitoring reports from sub counties produced, 4 Consultative meetings with central Mministries held. Paid ex-gratia for District councillors, LCI&II.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	100,440	Non Wage Rec't:	0	Non Wage Rec't:	135,613
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	100,440	Total	0	Total	135,613

Output: Standing Committees Services

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	2 standing committee meetings at district headquarters facilitated.	6 sets of committee minutes produced at district headquarters.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	16,200	Non Wage Rec't:	2,040	Non Wage Rec't:	16,200
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,200	Total	2,040	Total	16,200

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	6,140	Wage Rec't:	0	Wage Rec't:	6,140
Non Wage Rec't:	27,958	Non Wage Rec't:	0	Non Wage Rec't:	21,258
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	34,098	Total	0	Total	27,398

Vote: 567 Bukwo District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	5 high Level farmer organisations in senendet, kamet, Suam, Bukwo and Chesower sub counties	Not output achieved		Not planned		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,158	<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	6.158	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1565 (1400 in Bukwo Chesower, Riwo, Kaptererwo and Suam, 1620 in Chepkwasta, 920 in Bukwo town council, 1170 in kamet, senendet, kortek and kabei)	0 (No outputs achieved)		0 (No outputs planned)	
Non Standard Outputs:	2 radio talk shows through kenyan radio stations, 12 sub county stakeholder meetings 1 at every sub county, 2 multistakeholder innovation platform meetings at District level and 4 farmer institutional development meetings at district level, maintenance and repair of 1 vehicle at district level, procurement of agricultural demo supplies and conducting 2 district farmers for a meetings, preparation and submission of annual and quarterly workplans and progress reports to kampala, and picking of bank statements and delivery of URA and NSSF cheques.	No outputs achieved			

	<i>Wage Rec't:</i>	183,845	<i>Wage Rec't:</i>	25,620	<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>	20,106	<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	203,951	Total	25,620	Total	0

2. Lower Level Services

Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (In all 11 subcounties including the Town Council)	0 (Not outputs achieved)	0 (No outputs planned)
No. of farmers receiving Agriculture inputs	1632 (1,407 food security farmers receive technologies (126 in Bukwo s/c, 126 in Suam s/c, 126 in Kapteverwo s/c, 126 in Chesower s/c, 126 in Tulel s/c, 105 in senendet s/c, 105 in Kabei s/c, 105 in Kortek s/c, 105 in Kamet s/c, 168 in Chepkwasta s/c, and 84 in Bukwo Town Council s/c . 201 Market oriented farmers receive technologies (Suam s/c=18, Kaptererwo s/c =18, Senendet s/c=15, Bukwo s/c=18, Chepkwasta s/c =21, Bukwo T/C=12, Kortek s/c=15, Kabei s/c=15, Riwo s/c=18, Kamet s/c=15, Tulel s/c=18, Chesower s/c=15) and 24 Commercialising Farmers receive funds)	0 (Not outputs achieved)	0 (No outputs planned)
No. of farmer advisory demonstration workshops	12 (1 demonstration in each sub county including the Town council.)	0 (Not outputs achieved)	0 (No outputs planned)
No. of farmers accessing advisory services	12000 (Farmers who will receive advisory services are 12000 in all sub counties and 1000 in each subcounty (Bukwo S/C, Bukwo TC, Chepkwasta S/C , Chesower S/C, Kabei S/C, Kamet S/C, Kortek S/C, Riwo S/C, Senendet S/C, Suam S/Cand Tulel S/C))	0 (Not outputs achieved)	0 (No outputs planned)
Non Standard Outputs:	24 farmer for a meetings, 2 per sub county, 4 multistakeholder innovation platform meetings, 2 per sub county, 67 community based facilitators mobilised(6 in Bukwo, Suam, Riwo, Tulel, Chesower and Kaptererwo), 5 in Senendet, Kabei, Kortek and Kamet, 7 in Chepkwasta and 4 in Bukwo Town council, 24 monitoring visits, 2 at each sub county, repair of motor cycles at every sub county and 12 planning meetings, 1 at every sub county.	Not outputs achieved	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	151,667	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	151,667	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Work plans for 2014/16, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, staffs appraised once a year and pay staff salaries.	-2 quarterly reports prepared and submitted to MAAIF, specification prepared for slaughter slab, 3 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month for 6 months and cheques for URA delivered timely to Mbale and Pay staff salaries for 6 months.	1 Work plan for 2015/16 prepared, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for Agricultural technologies, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, Recruitment of 12 staffs and staffs appraised once a year and paid staff salaries.
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<i>Wage Rec't:</i>	61,616	<i>Wage Rec't:</i>	10,980	<i>Wage Rec't:</i>	150,570
<i>Non Wage Rec't:</i>	9,852	<i>Non Wage Rec't:</i>	8,450	<i>Non Wage Rec't:</i>	17,126
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,468	Total	19,429	Total	167,695

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (No output achieved)	0 (Not planned)
Non Standard Outputs:	100 plant clinic days in the sub counties of chesower, kabei, bukwo, senendet and suam (20 days each)	26 plant clinic sessions held in Bukwo and Senendet sub counties which led to detection of outbreak of Maize Lethal Necrosis disease. Also diagnosed in Kapchorwa and Suam Sub Counties, 150 litres of insecticide distributed to the sub counties for its control and 410 hectares for maize crop sprayed, 250 bags of disease resistant cassava cuttings (NASE 14 variety), procured and planted in 26 multiplication sites.	1500 farmers assisted to diagnose pests and diseases attacking their crops and trained on how to manage them

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,614	<i>Non Wage Rec't:</i>	6,048	<i>Non Wage Rec't:</i>	6,614
<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	6,614	Total	6,048	Total	6,614

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	6 (Agricultural Supplies, 1 Modification of multi-purpose thresher at the district and	0 (No output achieved)	0 (Not planned)
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Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	construction of 1Slaughter slab at Amanang trading centre, Bukwo sub county, procure 1 plant clinics for Suam S/C, train farmers on disease and pest management and conduct disease and pest surveillance especially for MLND.)					
	200 plant clinic sessions(days)conducted in the subcounties of chesower, kabei, Bukwo and senendet,4 staff trained in the operation of plant clinics in kabei, Bukwo , senendet sub counties		Conducted plant inspection at suam border post for 3 months and in 8 input stockiest stores.			
	<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>	19,674	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	19,674	<i>Total</i>	0	<i>Total</i>	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	0 (No output achieved)	0 (Not planned)
No. of livestock vaccinated	109300 (Vaccinate 2000 pets against rabbies, 2,300 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.)	81100 (300 pet vaccinated against Rabbies, 60,000 birds against NCD8,000 Cattle against LSD and 12,800 Cattle against FMD)	133000 (Vaccinate 5000 pets against rabbies, 23000 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseses and Lumpy skin disease and 85,000 poultry against New castle disease.)
No. of livestock by type undertaken in the slaughter slabs	150 (Suam town boad, Bukwo Town Council, Riwo and Tulel slaughter slabs.)	0 (No output achieved)	3600 (Suam town boad, Bukwo Town Council, Riwo, Tulel and Amanang slaughter slabs.)
Non Standard Outputs:	none	NA	Control populations of disease causing vectors, parasites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 5,017	<i>Non Wage Rec't:</i> 6,889
	<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
	<i>Total</i> 5,000	<i>Total</i> 5,017	<i>Total</i> 6,889

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	210	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	210	Total	0	Total	0

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	0 (not planned)	0 (Not planned)	2 (Construction of slaughter slabs in Kapnandi parish , kaptererwo sub
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Vote: 567 Bukwo District

Workplan Outputs

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

4. Production and Marketing

				county and Suam town Board in Sua m sub county.)	
Non Standard Outputs:		Not planned		Payment of retentions for construction of slaughther slab	
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		8,500
Donor Dev't		0	Donor Dev't		0
Total		0	Total		8,500

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	0 (Not planned)	3 (three plan clinics)		
Non Standard Outputs:		Not planned			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,173
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	11,173

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meeting in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled	2 DHMT meeting held, 1 data assurance/assessment and control conducted in all the 16 health facilities, 1 child days plus and its report done, 2 VHT meeting conducted, 2 cold chain and vaccine distribution conducted, 2 departmental progress report submitted to MOH, 2 support supervision to lower level units conducted and 2 environmental meeting conducted.	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties, 2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of child days done, polio campaigns conducted
	Wage Rec't: 1,745,511	Wage Rec't: 721,148	Wage Rec't: 1,593,165
	Non Wage Rec't: 20,613	Non Wage Rec't: 7,953	Non Wage Rec't: 22,579
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

	Donor Dev't	349,359	Donor Dev't	10,159	Donor Dev't	349,359
	Total	2,115,483	Total	739,259	Total	1,965,103

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	60 (Bukwo General Hospital)	0 (No cumulative output achieved)	65 (65% staffing positions filled in Bukwo General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	36500 (Bukwo General Hospital)	17821 (17821 Outpatients visited Bukwo General Hospital)	21025 (21025 in Bukwo General Hospital registered)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (Bukwo General Hospital)	859 (859 Inpatients visited Bukwo General Hospital)	2000 (2200 inpatients visited Bukwo General Hospital)
No. and proportion of deliveries in the District/General hospitals	480 (Bukwo General Hospital)	152 (152 Deliveries were conducted in the Bukwo General Hospital)	480 (480 deliveries conducted in Bukwo General Hospital)
Non Standard Outputs:	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,	Hospital cleaned, Stationary procured, all staff sensitized on key topics (continuous professional development), Orders for medicines and supplies delivered to NMS-Entebbe, vehicle serviced, HCT outreaches conducted,	medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	109,500	Non Wage Rec't:	54,750	Non Wage Rec't:	109,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	109,500	Total	54,750	Total	109,500

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	420 (Bukwo HCIV)	88 (88 Deliveries conducted in Bukwo HCIV)	425 (425 deliveries conducted in Bukwo HCIV)
Number of outpatients that visited the NGO hospital facility	6000 (Bukwo HCIV)	4342 (4342 Outpatients visited Bukwo HCIV)	5666 (5666 outpatients registered in Bukwo HCIV)
Number of inpatients that visited the NGO hospital facility	1200 (Bukwo HCIV)	934 (934 Inpatients visited Bukwo HCIV)	2400 (2400 inpatients in Bukwo HCIV)
Non Standard Outputs:	EPI outreaches, HCT outreaches conducted	10 outreaches conducted, 2 HCT to all the Bukwo Wards and 4 sensitisation activities	48 and 28 EPI and HCT outreaches conducted respectively

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,520	Non Wage Rec't:	3,760	Non Wage Rec't:	7,520
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,520	Total	3,760	Total	7,520

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

Number of inpatients that visited the Govt. health	755 (240 in Chesower HCIII, 120 in Kortek HCIII, 180 in Kapkoloswo)	426 (426 In Chesowert HCIII, Kortek HCIII, Kapkoloswo HCIII,	1002 (420 in Chesower HCIII, 80 in Kortek HCIII, 250 in Kapkoloswo)
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Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
facilities.	HCIII, 210 in Chepkwasta HCIII and 105 in Aralam HCII)	Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII)
Number of trained health workers in health centers	176 (19 in Chesower HCIII, 19 in Kortek HCIII, 19 in Kapkoloswo HCIII, 19 in Chepkwasta HCIII, 9 in Kwirwot HCII, 9 in Kapkoros HCII, 9 in Amanang HCII, 9 in Kapsarur HCII, 9 in Brim HCII, 9 in Chesimat HCII, 9 in Mutushet HCII, 9 in Kamet HCII, 9 in Tulel HCII and 19 in Aralam HCII)	88 (88 7 in Chesower HCIII, 6 in Kortek HCIII, 7 in Kapkoloswo HCIII, 4 in Chepkwasta HCII, 2 in HCIII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)	124 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)
No. of trained health related training sessions held.	60 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 12 in Chepkwasta HCIII, and 12 in Aralam HCII)	30 (30 3 in Chesower HCIII, 3 in Kortek, 3 in Kapkoloswo HCIII, 3 in Chepkwasta HCII, and 3 in Aralam HCII)	124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)
No. of children immunized with Pentavalent vaccine	4000 (500 in Chesower HCIII, 335 in Kortek HCIII, 450 in Kapkoloswo HCIII, 310 in Chepkwasta HCII, 295 in Kwirwot HCII, 265 in Kapkoros HCII, 240 in Amanang HCII, 100 in Kapsarur HCII, 295 in Brim HCII, 265 in Chesimat HCII, 290 in Mutushet HCII, 130 in Kamet HCII, 255 in Tulel HCII and 270 in Aralam HCII)	1343 (In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)
Number of outpatients that visited the Govt. health facilities.	75000 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCIII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	57530 (57530 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and in Aralam HCII)	72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)
No. and proportion of deliveries conducted in the Govt. health facilities	410 (120 in Chesower HCIII, 50 in Kortek HCIII, 85 in Kapkoloswo HCIII, 95 in Chepkwasta HCIII and 60 in Aralam HCII)	308 (308 In Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Brim HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam HCII)	392 (120 in Chesower HCIII, 50 in Kortek HCIII, 86 in Kapkoloswo HCIII, 96 in Chepkwasta HCIII and 16 in Aralam HCII, 4 in Kwirwot HCII, 4 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers	65 (Chesower HCIII, Kortek HCIII, Kapkoloswo HCIII, Chepkwasta HCII, Kwirwot HCII, Kapkoros HCII, Amanang HCII, Kapsarur HCII, Brim HCII, Chesimat HCII, Mutushet HCII, Kamet HCII, Tulel HCII and Aralam H)	55 (89% in Chesowert HCIII, 89% in Kortek HCIII, 74% in Kapkoloswo HCIII, 44% in Chepkwasta HCII, 78% in Kwirwot HCII, 78% in Kapkoros HCII, 89% in Amanang HCII, 44% in Kapsarur HCII, 89% in Brim HCII, 44% in Chesimat HCII, 55.5% in Mutushet HCII, 55.5% in Kamet HCII, 67% in Tulel HCII and 44% in Aralam HCII)	65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)
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%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	70 (730 villages in the district)	70 (369 Villages)	25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)
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Non Standard Outputs:	PHC funds transferred to all the health units on a quarterly basis	PHC funds transferred to all the Health Units once.3,000,000 in Chesowert HCIII, 2,100,000 in Kortek HCIII, 2,100,000 in Kapkoloswo HCIII, 1,500,000 in Chepkwasta HCII, 1,200,000 in Kwirwot HCII, 1,200,000 in Kapkoros HCII, 1,200,000 in Amanang HCII, 1,200,000 in Kapsarur HCII, 1,200,000 in Brim HCII, 1,500,000 in Chesimat HCII, 1,200,000 in Mutushet HCII, 1,200,000 in Kamet HCII, 1,200,000 in Tulel HCII and 1,500,000 in Aralam HCII	PHC funds transferred to all the health units on a quarterly basis
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	23,400	<i>Non Wage Rec't:</i>	62,437
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,000	Total	23,400	Total	62,437

Output: Standard Pit Latrine Construction (LLS.)

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

Vote: 567 Bukwo District

Workplan Outputs

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

5. Health

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,346	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	115,936	Non Wage Rec't:	0	Non Wage Rec't:	113,747
Domestic Dev't	2,086	Domestic Dev't	0	Domestic Dev't	6,051
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118,023	Total	0	Total	119,798

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

		No cumulative achievements		Purchase of Furniture for chepkwasta HCII	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,646
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	8,646

Output: Other Capital

Non Standard Outputs:

	Construction of Mortuary for Bukwo HCIV	No cumulative achievements			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed 1 (Payment of retention for Placenta pit in Chepkwasta HCII) 1 (One Payment of retention for one placenta pit in Chepkwasta HCII achieved) 0 (No outputs planned)

No of healthcentres rehabilitated 0 (not planned) 0 (No cumulative achievements) 0 (No outputs planned)

Non Standard Outputs:

	not planned	No cumulative outputs achieved			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	180	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	180	Total	0	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated 0 (Not planned) 0 (No cumulative achievements) 0 (No outputs planned)

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of maternity wards constructed	2 (Completion of Chepkwasta HCII 0 (No cumulative achievements) in Chepkwasta Sub county and construction of phase 1 of Kapkolswo HCIII in Kaptererwo sub county)		2 (Completion of Kapkolswo HCIII Marteniy Ward in Kaptererwo Sub county and payment of retention for completion of Chepkwasta HC II Maternity ward and Phase 1 of Kapkolswo HC III Maternity Ward)	
Non Standard Outputs:	Inspection and Monitoring construction works in Chepkwasta HCII and Kapkolswo HCIII	No cumulative achievements	Inspection and Monitoring construction works in Kapkolswo HCIII	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 136,319	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 136,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 136,319	Total 0	Total 136,000	

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Kamet HC II)	0 (No cumulative achievements)	0 (No outputs planned)
No of OPD and other wards constructed	1 (Construction of Standard OPD block in Chesimat HCII located in Kortek Sub County)	1 (Payment of retention for Chepkwasta HCII OPD block (phase II))	2 (rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)
Non Standard Outputs:	Inspection and Monitoring of construction works at Chesimat HC II, Payment of retention for Chepkwasta HCII OPD block (Phase II) and for rehabilitation of Kamet HCII made.	Payment of retention for Chepkwasta HCII OPD block (phase II) and Inspection and Monitoring of site for construction OPD Block at Chesimat HC II	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushet HC II OPD blocks
	<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> 91,839	<i>Domestic Dev't</i> 4,843	<i>Domestic Dev't</i> 21,244
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,839	Total 4,843	Total 21,244

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47	516 (29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S, 24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47
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Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

teachers in Tulel s/c)

Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossoy p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 inTulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s,3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)

teachers in Tulel s/c)

No. of teachers paid salaries

516 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)

512 (Paid 6 times29 teachers in Suam p/s, 18 in Kabyoyon P/S, 19 in Kapkoros p/s 14 in Chebinyiny P/S, 14 in Kwirwot P/S, 16 in Senenet P/S, 11 in Kaptererwo P/S 30 in Amanang P/S,24 in Bukwo p/s, 12 in Rwandet p/s, Kapsarur P/S, 12 in Chekwasta, P/S, 13 in Mokoyon P/S, 9 in Kabei P/S, 16 in Kortek P/S, 9 in Riwo P/S, 11 in Sossoy p/s 9 in Chesimat P/S, 11 in Mutushet P/S, 9 in Brim P/S, 14 in Kamet P/S, 13 in Chemuron P/S, 16 inTulel P/S, 20 in Chesower P/S, 10 in Kapsiywo P/S, 8 in cheboi p/s,3 in kokopchaya p/s, 9 in kapsarur s/c, 3 in chepkuto p/s, 3 in kapsekek p/s, 3 in kaptomologon s/c, 2 in Birirwok p/s, 2 in chepkukui p/s, 2 in Tartar p/s, 4 in chemwabit p/s, 5 in kamunjan p/s, 4 in kabokwo p/s, 2 in tuyobei p/s, 2 in Aryowet p/s, 3 in Koikoi, 3 in Ndilai p/s, 3 in Chekwir p/s, 4 in Yemitek p/s, 3 in muton p/s, 2 in St paul kapsenetone, 2 in kapchemoken p/s, 2 in chemukang p/s, 2 in St peters, Kapkware p/s and 3 in kapngokin p/s.)

512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c., 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Cheques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared	4 trips made to Kampala (1trip to submit 4th quarter 2013/14 FY SFG/PRDP Reports and 1 trip to submit work plan for FY2014/15), Collected URA receipts from Mbale and filed URA returns twice in Mbale 4 times,	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Cheques and BankStatements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared
	<i>Wage Rec't:</i> 3,893,897	<i>Wage Rec't:</i> 1,406,814	<i>Wage Rec't:</i> 3,417,804
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,003	<i>Domestic Dev't</i> 5,783	<i>Domestic Dev't</i> 17,685
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,907,900	Total 1,412,596	Total 3,435,489

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not Planned)	0 (Not Available)	0 (Not planned)
Non Standard Outputs:	Not Planned	Not Available	Monitoring and supervision of projects
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,768
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,768

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	29561 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)	29561 (2561 in Chesower s/c, 2139 in 2166 in Tulel s/c, 2191 in Kamet s/c, kabei s/c, 2191 Riwo s/c, 3223 in Kortek s/c, 2925 in Bukwo s/c, 2012 in Chepkwasta s/c, 2864 in suam s/c, 3015 in Kaptererwo s/c, 2084 in Senendet s/c and 2190 in Bukwo town council)	34364 (2, 794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Ka,ptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)
No. of student drop-outs	500 (36 in Bukwo s/c, 41sta s/c, 41in Suam sub county, 41 in kaptererwo s/c, 177 in senendet s/c, 177 in senendet s/c, 406 in Riwo 406 in Riwo s/c, 449 in Kabei s/c, s/c, 449 in Kabei s/c, 677 in kortek 677 in kortek s/c, 45 in Tulel s/c, 50s/c, 45 in Tulel s/c, 50 in kamet s/c in kamet s/c and 40 in Chesower s/c.)	1000 (72 in Bukwo s/c, 82 in Suam sub county 82 in kaptererwo s/c, 177 in senendet s/c, 406 in Riwo 406 in Riwo s/c, 449 in Kabei s/c, 677 in kortek 677 in kortek s/c, 45 in Tulel s/c, 50s/c, 45 in Tulel s/c, 50 in kamet s/c and 40 in Chesower s/c.)	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)
No. of Students passing in grade one	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2in Kapsiywo p/s and 1 in Brim p/s)	0 (Not Available)	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2in Kapsiywo p/s and 1 in Brim p/s)

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

No. of pupils sitting PLE	2235 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	0 (Not Available)	2610 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)	
Non Standard Outputs:	Not planned	Not Available	Not planned	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Pay retentions for projects implemented in FY2010/11 and FY2011/12	Not Available	Monitoring and supervision of SFG projects	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure 2 (HONDA) motor cycle for inspection of schools	Not Available	Procure one motor vehicle	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procure one Lap Top Computer for processing SFG/PRDP Reports	Procured one Lap Top Computer for processing SFG/PRDP Reports	procure one lap top computer for processing SFG and PRDP Reports	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of a water tank at Amanang p/s	Not available	Construction of 2 ferro-cement water tanks at Chesower p/s and Bukwo p/s	
			Pay retentions for construction of a ferro-cement water tank at Amanang p/s	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,925	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,925	Total	16,350

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Pay retentions for supply of office furniture to education office (FY2012/13)	Not Available	Procure 2lockable shelves and 2 filling cabinets for District Education Office.	
	<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>	90	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90	Total	5,000

Output: Other Capital

Non Standard Outputs:	Supply and installation of lightening Arrestors in Brimp/s, Amanang p/s and Kortek p/s	Not Available	Procurement and installation of lightening arrestors in Kortek p/s, Mutushet, Chemuron, Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools	
			Pay retentions for installation of lightening arrestors in Amanang p/s, Brim p/s and Tulel p/s	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	1,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	18,390

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 in Aryowet p/s and 2 in Ndilai Ndilai p/s,)	0 (Projects under bidding process)	2 (Construction of 2 classrooms at Brimp/s.)	
No. of classrooms rehabilitated in UPE	3 (2 classrooms and office at Chebinyiny p/s)	0 (Projects under bidding process)	0 (Not planned)	
Non Standard Outputs:	Pay Retentions for Renovation of a 2 classrooms at Chepkuto p/s	Verified legally owned land in schools before starting projects	Pay retentions for Construction of 2 classrooms at Aryowet p/s, rehabilitation of 2 classrooms and an office at Chebinyiny p/s and Construction of 2 classrooms at Ndilai p/s	
			Pay unpaid baancesof construction of 2 classrooms at Aryowet p/s in FY 2014/2015	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	111,743	<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	80,839
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	111,743	Total	1,600	Total	80,839

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not Available)	0 (Not planned)
No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Muimet primary school)	0 (Projects under bidding process)	0 (Not planned)
Non Standard Outputs:	Pay retentions for renovation of 2 classrooms and office at Senendet p/s and repayment of un-paid balances for construction of a 2 classroom block at Cheboi p/s	Paid retentions for renovation of 2 classrooms and office at Senendet p/s	Pay retentions for construction of 2 classrooms at Muimet p/s 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>	49,022	<i>Domestic Dev't</i>	10,126	<i>Domestic Dev't</i>	1,852
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,022	Total	10,126	Total	1,852

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	2 (Chepkuto p/s)	0 (Not Available)	0 (Not planned)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0 (Not outputs achieved)
Non Standard Outputs:	Pay retentions for supply of furniture to schools	Not Available	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,270	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,270	Total	0	Total	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned)	0 (Not Available)	0 (Not planned)
No. of latrine stances constructed	15 (5 at Chemwabit p/s, 5 at Kapkoros p/s and 5 at Chesimat p/s)	0 (Not Available)	0 (Not planned)
Non Standard Outputs:	Not planned	Monitoring and supervision of latrine construction.	pay retentions ce VIP latrines each in Kapkoros p/s, Chesimat p/s and Chemwabit p/s

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,332	<i>Domestic Dev't</i>	524	<i>Domestic Dev't</i>	2,475
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,332	Total	524	Total	2,475

Output: Provision of furniture to primary schools

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

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Pay retentions for supply of 5 office desks and 20 office chairs to 5 schools	Not Available	Notplanned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	250	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	250	Total	0

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	605 (210 in Amanang SS, 110 in Chesower SS, 107 in Kabei SS, 73 in St Josephs Girls, 50 in Border college and 50 in Kabyoyon High sch,)	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)	0 (Not Available)	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)
No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)	112 (18 teaching and non teaching staff in Kapyoyon HS, 25 in Amanang SS, 19 in St Joseph, 19 in Chesower S S, 12 in kabei Seed Sch, 17 in Chepkwasta S S.)	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)
Non Standard Outputs:	Not planned	Not Available	Not planned
	<i>Wage Rec't:</i> 1,080,302	<i>Wage Rec't:</i> 409,360	<i>Wage Rec't:</i> 1,010,685
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,080,302	Total 409,360	Total 1,010,685

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5399 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS., 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)		5137 (1,617 in Amanang SS , 509 in Kabei Seed School, 281 in Chepkwasta SS, 34 in Kapyoyon HS, 52 in St Martin-senendet s/c, 600 in Chesower SS, 326 in Tulel SS 300 in Border Coll , 300 in Peace HS kapkoros , 500 in St Joseph Girls and 50 in Kortek Girls School)		6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS., 913 in Chesower SS, 401 in Tulel SS 477 in Border Coll and 655 in St Joseph Girls)	
Non Standard Outputs:	Not planned		Not Available		Not planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	755,357	<i>Non Wage Rec't:</i>	377,919	<i>Non Wage Rec't:</i>	820,065
	<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	755,357	Total	377,919	Total	820,065

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

Output: Education Management Services

Non Standard Outputs:	Payment of salary to 4 staff at District Education Office	5 staff paid salaries 6 times at District Education office	Payment of salary to 5 staff at District Education Office
	6 co-ordination trips to kampala, Mbale and kapchorwa	7 coordination trps made to kampala purchased cleanong materials for the District Education Office	6 co-ordination trips to kampala, Mbale and kapchorwa
	Provide staff welfare (break tea) to 10 staff at District HQRs	Validated school attendance data	Provide staff welfare (break tea) to 10 staff at District HQRs
	Reapair of vehicle for monitoring of schools	Served tea to staff at the office of the District Education Officer	Maintenance of vehicle for monitoring of schools
	<i>Wage Rec't:</i> 39,062	<i>Wage Rec't:</i> 22,058	<i>Wage Rec't:</i> 39,062
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 2,606	<i>Non Wage Rec't:</i> 3,110
	<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 53,062	Total 24,664	Total 42,172

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)	0 (Not available)	1 (Bukwo technical Institute)
No. of inspection reports provided to Council	4 (District HQRs)	2 (District HQRs)	4 (District HQRs)
No. of primary schools inspected in quarter	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	84 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)
Non Standard Outputs:	Not planned	Supervised and invigilated primary Leaving Examinations in 25 PLE sitting centers	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,738	<i>Non Wage Rec't:</i> 10,576	<i>Non Wage Rec't:</i> 19,219
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,738	Total 10,576	Total 19,219

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	Conducted one sports event - National Mountain Racing at Amanang play ground	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 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

Vote: 567 Bukwo District

Workplan Outputs

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

6. Education

	Total	2,000	Total	600	Total	3,000
Function: Special Needs Education						
<i>1. Higher LG Services</i>						
Output: Special Needs Education Services						
No. of SNE facilities operational	0 (Not planned)		0 (Not available)		0 (Not planned)	
No. of children accessing SNE facilities	0 (Not planned)		0 (Not available)		0 (Not planned)	
Non Standard Outputs:	Identification, assessment and placement of 200 SNE learners		Identified, assessed and placed 50 SNE learners		Identification, assessment and placement of 200 SNE learners	
	Submission of 4 Subvention Grant accountabilities to Ministry of education and Spots Kampala		Submitted 1 Subvention Grant accountabilities to Ministry of education and Spots Kampala		Submission of 4 Subvention Grant accountabilities to Ministry of education and Spots Kampala	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	2,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads						
<i>1. Higher LG Services</i>						
Output: Operation of District Roads Office						
Non Standard Outputs:	1 workplan and four(4) Progress reports to submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works office) Repaired and maintained.,monitoring and supervision reports prepared, purchase of a laptop computer		Progress reports submitted to uganda Road fund office kampala, Road Equipment(1 motorgrader,2 tipper trucks,1 pickup and two motorcycles for works repaired		One workplan and four Progress reports submitted to uganda Road fund office kampala.,monitoring and supervision reports prepared	
	<i>Wage Rec't:</i>	50,652	<i>Wage Rec't:</i>	32,954	<i>Wage Rec't:</i>	50,652
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	10,827	<i>Non Wage Rec't:</i>	15,319
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	51,652	Total	43,781	Total	65,971
Output: PRDP-Operation of District Roads Office						
No. of people employed in labour based works	20 (In all the sub counties)		0 (No outputs achived)		69 (All district roads in each sub county)	

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of Road user committees trained	4 (Four quarterly reports , one work plan submitted to OPM, assorted stationary procured)	0 (No cumulative outputs achieved)	3 (One road user committee in Senendet , Suam sub counties and Riwo sub county)	
Non Standard Outputs:	Not planned	One quarterly reports produced	Not planned	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 4,700	<i>Domestic Dev't</i> 1,075	<i>Domestic Dev't</i> 4,722	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,700	Total 1,075	Total 4,722	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	48 (tine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulul sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	0 (Routine road maintenance Of community access roads;Amanang-Tulwo-Kapchebai 4.5km,Amanang-Sossyo 3.0km in Bukwo sub-county,Tulwo-Kapsarur 7.0km in Chepkwsta sub-county,)	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulul sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)
Non Standard Outputs:	Not planned	No outputs	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,945	<i>Non Wage Rec't:</i> 26,945	<i>Non Wage Rec't:</i> 26,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,945	Total 26,945	Total 26,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	3 (Periodic maintenance kapsukwar rd 1.5km, chepterere road 1.4)	0 (No outputs achived)	0 (No outputs achieved)
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Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	17 (17km Reuben road, 0.36km Kapsukwar road, 1.5km Kapkumum street, 0.2km Lakwey road, 0.4km Chelangat street, 0.4km Salis close 0.25km Ngirio close 0.08km and ,Orphanage road 0.8km, Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km, chepterere upper 2.2km, kamondo road 1.5km, Bush street 0.3km, Job street 0.3km, Bishop solimo 0.8km, Kipro street 0.3km, Mission road 0.55km, Hospital road 0.5km, Molokonyi road 1.4km, Market street 0.4km, Nelson street 0.3km maintained)	4 (0.25km Ngirio close 0.08km ,Orphanage road 0.8km, Sabila road 0.9km, Chepterere lower 1.4km maintained)	16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkumum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 0.25km, Ngirio close 0.08km ,Orphanage road 0.8km, Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km, chepterere upper 2.2km, kamondo road 1.5km, Bush street 0.3km, Job street 0.3km, Bishop solimo 0.8km, Kipro street 0.3km, Mission road 0.55km, Hospital road 0.5km, Molokonyi road 1.4km, Market street 0.4km, Nelson street 0.3km maintained)
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Non Standard Outputs:	Not planned	No outputs achieved	Not output planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 68,667	<i>Non Wage Rec't:</i> 38,167	<i>Non Wage Rec't:</i> 60,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,667	Total 38,167	Total 60,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	4 (Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road)	0 (No outputs achieved)	4 (Bridges to be maintained; 1 bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road in the sub counties of Suam, Senenendet, kaptererwo and Bukwo.)
Length in Km of District roads periodically maintained	4 (Periodic maintenance of kapsukwar-kululu-matimbei 3.1km in Bukwo/Senenendet /suam sub counties and 0.92km of administration-kamukamba)	2 (Periodic maintenance of kapsukwar-kululu-matimbei 2.0km in Bukwo/Senenendet /suam sub counties and 0.92km of administration-kamukamba)	0 (No outputs achieved)
Length in Km of District roads routinely maintained	60 (Routine road maintenance of 60.4 km of District feeder roads; Bukwo-sosyo 5, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 7.5km, Kortek-chesimat 8, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 3km and Tartar -senendet 1.0km, kamukamba-administration 0.5km, vmutushtet-brim 4.0km, rotyo-kaperiewo 2.5km, kambi-kapkoros 2.2km)	46 (Maintenance of 46 km of District feeder roads was done at; Bukwo-sosyo 5km, Amanang-Kapsarur 10.2, Kapkoros-Chemwabit 3.8, Kapkoloswo-Tartar-Rwanda 4.3, kapnandi-kaptolomogon 2.0km, kaptolomogon-kululu-musalaba 3.25km, Kortek-chesimat 4, Kabokwo-Kamokoyon 1.9km, Tulel-Kamokoyon 1.5km and Tartar -senendet 3km, kamukamba-administration 0.25km, vmutushtet-brim 2.0km, rotyo-kaperiewo 2.5km, kambi-kapkoros 2.2km)	82.02 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululu- kaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel-kamakoyon 3.0km, kabukwo-Kwanwa 2.0km, kamukamba administration- Bukwo HCIV junction 0.92km, Amanang -Tulwo- Kapsarur 12km, kapta-detach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km (Sport gravel), Makutano-kapkweno 5km)

Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	Monitoring and inspection reports prepared	Two (2) Monitoring and inspection report prepared	Monitoring and inspection of works report prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 136,356	<i>Non Wage Rec't:</i> 82,652	<i>Non Wage Rec't:</i> 146,639
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 136,356	Total 82,652	Total 146,639

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 19,540	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 19,540
	<i>Non Wage Rec't:</i> 5,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,900
	<i>Domestic Dev't</i> 11,951	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,030
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 37,391	Total 0	Total 39,470

Output: PRDP-District and Community Access Road Maintenance

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

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No activity planned)	0 (No Cumulative outputs achieved)	0 (No output planned)
Length in Km. of rural roads constructed	0 (No activity planned)	0 (No cumulative outputs achieved)	3.3 (Rehabilitation of Rwanda - Senendet- Matimbei road 2.5 km in Senendet sub county and suam Sub county, Kapkililyiny- Tabashat 0.8km)
Non Standard Outputs:	No activity planned		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 89,712
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 89,712

Function: District Engineering Services

1. Higher LG Services

Vote: 567 Bukwo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Plant Maintenance

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly	Repaired f One Grater, Two trucks,one vehicle and one motor cycles repaired in the quarter	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Quarterly
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	108,667	<i>Non Wage Rec't:</i>	43,163	<i>Non Wage Rec't:</i>	92,677
<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	108,667	Total	43,163	Total	92,677

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff, 12 District water Office monthly meetings held, 8 National Consultative meetings and Administrative costs undertaken at the district water office, Laptop and the district water office. solar accessories procured.	6 Monthly salary paid for 5 members of staff, 6 District water Office monthly meetings held, 4 National Consultative meetings and Administrative costs undertaken at the district water office.	12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings,submission of mandatory quarterly reports, workplans and Administrative, costs undertaken at the district water office, 1 motor cyce procured and 1 Vehicle Serviced and 2 Motorcycles serviced.procurement of water projects undertaken.
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<i>Wage Rec't:</i>	15,466	<i>Wage Rec't:</i>	5,697	<i>Wage Rec't:</i>	15,466
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	184	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,005	<i>Domestic Dev't</i>	24,248	<i>Domestic Dev't</i>	22,424
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,671	Total	30,130	Total	37,890

Output: Supervision, monitoring and coordination

No. of water points tested for quality	60 (Water quality testing of 5 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulul and Chesower and Bukwo town ouncil.)	30 (Water quality testing of 5 water sources in each of the 6 sub counties of Bukwo, Chekwasta, Kabei, Suam, Kaptererwo and Senendet.)	110 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulul and Chesower and Bukwo town council.)
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Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of supervision visits during and after construction	60 (Construction supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta, Sukwo in Kortek sub counties and shallow wells lower Bukwo, kaptererwo, Riwo subcounties)	5 (Verifications for payment undertaken for Gravity Flow schemes of Tasakya in Suam, Chemwamat in Chepkwasta sub counties.)	60 (60 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)
No. of sources tested for water quality	11 (Water quality testing held in Tasakya, Suam uwa, Chemwamat, Sukwo, Kabei, Chesower, Kapserot, Riwo Resettlement camp, Chebinyiny gravity flow schemes and one Borehole and 6 Shallow wells.)	7 (Water quality testing held in Riwo Resettlement camp, Chebinyiny gravity flow schemes, one Borehole and 3 Shallow wells in Kaptererwo, Riwo and Bukwo sub counties.)	10 (Tasaky in suam, chemwamat in chepkwasta, sukwo in kortek, chesower in kamet, shallow wells in kaptererwo, suam, kamet, riwo and kamet sub counties.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)	2 (2 District Water Supply and Sanitation coordination meeting held in the District water office.)	4 (District Water Supply and Sanitation coordination meetings held)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put planned)	0 (No output achieved)	0 (No out put put planned.)
Non Standard Outputs:	District Water Supply and Sanitation coordination meetings held	1 District Water Supply and Sanitation coordination meetings held in the District water office.	water water user committies established, District Water Supply and Sanitation coordination meetings held.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,072	<i>Domestic Dev't</i> 6,572	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,072	Total 6,572	Total 5,000

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

No. of water points rehabilitated	0 (No output planned)	0 (No cumulative output planned)	5 (5 springs in chesower, tulel, kamet, kabei, riwo, kortek subcounties.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	70 (70 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)
% of rural water point sources functional (Shallow Wells)	98 (98 Percentage functionality of 10 Shallow wells in Riwo, kaptererwo sub counties, and Bukwo Town council)	78 (78 percent increase in functionality of shallow wells, boreholes and borehole.)	99 (98 Percentage functionality of 10 Shallow wells in Riwo, kaptererwo sub counties, and Bukwo Town council)

Vote: 567 Bukwo District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	60 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	60 (60 No of private sector, hand pump mechanics, caretakers and scheme attendants , trained in preventative maintenance of Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit gravity flow schemes.)	65 (65 water pump mechanics, caretakers and scheme attendants trained in preventative maintenance of UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyalit, tasakya, gravity flow schemes.)	
No. of public sanitation sites rehabilitated	0 (No outputs planned)	0 (No cumulative out put achieved)	0 (No out puts planned.)	
Non Standard Outputs:	1 Planning and Advocacy meetings at District and 4 at Sub-county level in the District water office and 4 at done, 3 communities sensitized on critical requirements in Taskya,Chemwamat, sukwo gfs 20 water user committees activated, 4 social mobilizer meetings done for stakeholders in the District water office.	1 Planning and Advocacy meeting in the District water office and 4 at Sub-county level done, 3 Communities sensitized on critical requirements, 20 water user committees activated in Tasakya Chemwamat,Sukwo gfs, 2 Social Mobilizer meetings done for stakeholders in the District,	1 Planning and Advocacy meetings at District and 4 at Sub-county level done, 15 communities sensitized on critical requirements in Taskya,Chemwamat, 20 water user committees activated.	
	<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> 28,360	<i>Domestic Dev't</i> 18,115	<i>Domestic Dev't</i> 22,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,360	Total 18,115	Total 22,400	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promote water and sanitation.)	1 (Radio spots,Public campaigns undertaken to promote water and sanitation.)	1 (Drama shows, Radio spots,Public campaigns undertaken to promote water and sanitation.)	
No. of water and Sanitation promotional events undertaken	4 (20 User committees formed , 120 Water user committee members trained, 1 Drama shows, 1 Radio shows, 1 public campaigns on promoting water and sanitation undertaken.)	2 (Launching of Home improvement Campaigns and Follow ups on Home improvement done, 5 User committees formed , 30 User committee members trained,One Drama shows, Radio shows and public campaigns on promoting water and sanitation undertaken.)	1 (one in Kaptererwo sub county and senendet sub county)	
No. of water user committees formed.	20 (water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo,Bukwo and Riwo Sub counties.)	10 (10 Water committees established in Tasaakyain suam, Chemwamat chepkwasta, Bukwo in, BukwoSub counties. Shallow wells in Kaptererwo,Bukwo and Riwo Sub counties.)	20 (Water committees established 4 in suam, 4 in kaptererwo, 4 in 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)	
No. Of Water User Committee members trained	120 (120 User comiittees members established)	60 (Water committee members trained)	120 (120 User comiittees members established and trained ; 24 in suam, 24 in kaptererwo, 24 in senendet,24 in Riwo and 24 in Kamet sub county.)	

Vote: 567 Bukwo District

Workplan Outputs

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

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (No output planned) 0 (No outputs achieved) 0 (No outputs achieved)

Non Standard Outputs: Water user committees established. Post construction support undertaken. Water user committees established. Post construction support undertaken.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	22,000	Non Wage Rec't:	10,816	Non Wage Rec't:	22,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,000	Total	10,816	Total	27,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	8,415	Wage Rec't:	0	Wage Rec't:	8,415
Non Wage Rec't:	1,871	Non Wage Rec't:	0	Non Wage Rec't:	300
Domestic Dev't	6,274	Domestic Dev't	0	Domestic Dev't	14,401
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	16,560	Total	0	Total	23,116

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Vehicle Serviced and 2 Motorcycles Repaired in the District Water Office. 1 Vehicle Repaired and serviced in the District Water Office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,880	Domestic Dev't	9,881	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,880	Total	9,881	Total	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 3 (one shallow in each of the subcounties of Kaptererwo, Bukwo, and Riwo along the lower zone.) 0 (No cumulative output planned) 0 (No outputs planned)

Non Standard Outputs: Water user committees established. Post construction support undertaken. Water user committees established. Post construction support undertaken.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,000	Total	0	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 3 (Construction of Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta, Sukwo phase II in 1 (Retention payments undertaken for Tasakya Gavity flow scheme in suam sub county.) 2 (Construction of Tasakya GFS Phase III to sub counties of suam and senendet. Chemwamat GFS extend to Bukwo sub county)

Vote: 567 Bukwo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	kortek and extension of Bukwo in Bukwo sub counties. Retention payments undrtaken for Upgrading Bukwo gfs, Chemwamat and Tasakya gravity flow schemes, Water borne toilet in the District Administration Offices.Outstanding payment for Tasakya phase II.)		(from Cheboi Parish to Muimet parish))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned)	0 (No cumulative out put achieved)	2 (Riwo resettlement camp i Riwo Kapserot in Riwo sub counties)
Non Standard Outputs:	Water user committees established, Post construction support to user committees undertaken.	Retention payments undertaken for Tasakya Gavity flow scheme in suam sub county, Outstanding payment for Tasakya phase I done	Retention payments under taken for Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 305,081 <i>Donor Dev't</i> 0 Total 305,081	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 54,078 <i>Donor Dev't</i> 0 Total 54,078	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 337,875 <i>Donor Dev't</i> 0 Total 337,875

Output: PRDP-Construction of piped water supply system

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Staff paid salary, motorcycle repaired, quarterly sectoral meetings held, quarterly progressive reports prepared, office equipment procured.	Submission of 1 quarter report to ministry of Water and Environment kampala, 9 Staff paid salary, bank charges paid, URA cheques submitted, small office equipment procured	9 staff paid salary, motor cycle repaired, quarterly progressive reports prepared and submitted, motorcycle repaired, stationary procured
	Wage Rec't: 52,579	Wage Rec't: 30,560	Wage Rec't: 52,579
	Non Wage Rec't: 4,600	Non Wage Rec't: 2,377	Non Wage Rec't: 1,953
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 57,179	Total 32,938	Total 54,532

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish, 10 in 0 (No cumulative outputs achieved) mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosh primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)	54 (10 in Kapkwokoyo parish, 10 in mutushet parish and 10 chekwir parish and 24 in institutions (3 cheboi primary school, 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosh primary school, 3 in mutushet primary schools, 3 in Bukwo general hospital.)
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Area (Ha) of trees established (planted and surviving)	9 (2 in Kapkwokoyo parish, 2 mutushet parish and 2 chekwir parish and 3 in institutions (0.5 cheboi primary school, 0.5 in mokoyon primary school, 0.5 in Muimet primary school, 0.5 in Sosh primary school, 0.5 in mutushet primary schools, 0.5 in Bukwo general hospital.)	0 (No cumulative outputs achieved)	7 (0.5 in chesower health centre 0.5 chesower primary school, 0.5 chesower secondary school, 0.5 kamunjan primary school, 0.5 kapsiywo primary school, 0.5 in koikoi primary school, 0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school, 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)
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Non Standard Outputs:	No cumulative outputs achieved	
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 11,000	Non Wage Rec't: 0
	Domestic Dev't 2,287	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 13,287	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 (No cumulative outputs achieved)	20 (All sub counties)
No. of Agro forestry Demonstrations	()	0 (No cumulative outputs achieved)	13 (All sub counties)
Non Standard Outputs:		No cumulative outputs achieved	
	<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> 9,000

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	9,000

Output: Forestry Regulation and Inspection

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

No cumulative outputs achieved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)	13 (3 Watershed management committees formulated for Bukwo, Senendet, and Kaptererwo subcountie)	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-counties.)
--	--	--	--

Non Standard Outputs: Not planned.

No cumulative outputs achieved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	837	Non Wage Rec't:	820	Non Wage Rec't:	837
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	837	Total	820	Total	837

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4 (Bukwo, Kaptererwo, Senendet and Bukwo sub- County.)	0 (No cumulative outputs achieved)	1 (Senendet Sub county)
No. of Wetland Action Plans and regulations developed	1 (bukwo river (town council area))	0 (No cumulative outputs achieved)	1 (Bukwo River in Sosho parish)

Non Standard Outputs: Procurement of 2790 tree seedlings to restore Bukwo river.

No cumulative outputs achieved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,674	Non Wage Rec't:	0	Non Wage Rec't:	1,674
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,674	Total	0	Total	1,674

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	40 (Parish environment coomiitees and key stakeholders trained on environmental moniotoring in Bukwo, Senendet, and Kaptererwao sub counties)	40 (Bukwo town council 20 men and 20 women)
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Non Standard Outputs: Not planned

No cumulative outputs achieved

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,116	Non Wage Rec't:	1,116	Non Wage Rec't:	1,116
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,116	<i>Total</i>	1,116	<i>Total</i>	1,116

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (kapkwokoyo in kortek ,kowobelyo in kabei ,chekwir in kamet sub counties)	0 (No cumulative outputs achieved)	3 (kamet,tulel and Kortek sub counties)		
Non Standard Outputs:	No cumulative outputs achieved				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,500	<i>Total</i>	0	<i>Total</i>	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)	0 (No cumulative outputs achieved)	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)			
Non Standard Outputs:	No cumulative outputs achieved					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,645	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,645
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,645	<i>Total</i>	0	<i>Total</i>	1,645

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	4 (Kwirwot local forest in Suam, Kamet Sub- County ,Tulel Sub-County, Riwo Sub- County.)		1 (1 inspection of Kwirwot forest reserve and enforcement undertaken)		3 (Kamet Sub- County ,Tulel Sub-County, Riwo Sub- County.)	
Non Standard Outputs:	No cummulative outputs achieved					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,827	<i>Non Wage Rec't:</i>	1,260	<i>Non Wage Rec't:</i>	4,874
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,827	<i>Total</i>	1,260	<i>Total</i>	4,874

Output: Infrastructure Planning

Non Standard Outputs:	No cumulative outputs achieved			Planting trees and landscaping of Administration building under construction	
<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>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,000

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

Vote: 567 Bukwo District

Workplan Outputs

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

8. Natural Resources

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preperation and Submission of reports to Ministry of Gender	4 staff paid salary for 6 times, independence day celebrated, 3 reports prepared and Submitted to Ministry of Gende	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preperation and Submission of reports to Ministry of Gender
	<i>Wage Rec't:</i> 26,497	<i>Wage Rec't:</i> 14,662	<i>Wage Rec't:</i> 26,497
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 2,337	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 34,497	<i>Total</i> 16,999	<i>Total</i> 33,497

Output: Probation and Welfare Support

No. of children settled	720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)		300 (25 in Bukwo s/c, 25 in Suam, 25 in kaptererwo, 25 in Senendet, 25 in chepkwasta, 25 in Bukwo T/C, 25 in Riwo, 25 in Kabei, 25 in Kortek, 25 in Kamet, 25 in Tulel and 25 in Chesower)		720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)	
Non Standard Outputs:	Not planned		not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	67,322	<i>Donor Dev't</i>	19,794	<i>Donor Dev't</i>	67,322
	Total	67,322	Total	19,794	Total	67,322

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers,2 per sub county, Bukwo s/c, Bukwo T/C,Senendet S/c Suam S/c , Kaptererwo S/C ,Chepkwasta S/C ,Kortek , Riwo, Kabei, Kamey ,Tulel, and Chesower s/c)	24 (Community development workers suportred ,2 in each of the sub counties of Bukwo s/c, Bukwo T/C,Senendet S/c Suam S/c , Kaptererwo S/C ,Chepkwasta S/C ,Kortek , Riwo, Kabei, Kamey ,Tulel, and Chesower s/c.)	24 (Support to community development workers,2 per sub county, Bukwo s/c, Bukwo T/C,Senendet S/c Suam S/c , Kaptererwo S/C ,Chepkwasta S/C ,Kortek , Riwo, Kabei, Kamey ,Tulel, and Chesower s/c)
Non Standard Outputs:	Not planed		Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,015	<i>Non Wage Rec't:</i> 324	<i>Non Wage Rec't:</i> 2,015

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,015	Total	324	Total	2,015

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)	260 (28 Suam S/C, 24 Kaptererewo S/C, 22 Senendet S/C, 26 Chepkwasta S/C, 20 Bukwo S/C, 18 Bukwo T/C, 18 Riwo S/C, 24 Kabei S/C, 26 Kortek S/C, 18 Kamet S/C, 18 Tulel S/C, 22 Chesower S/C)	520 (57 Suam S/C, 47 Kaptererewo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35 Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C, 36 Tulel S/C, 43 Chesower S/C)
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Non Standard Outputs:

Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,955	Non Wage Rec't:	3,575	Non Wage Rec't:	7,955
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,955	Total	3,575	Total	7,955

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(Not planned)	0 (No cumulative outputs achieved)	0 (Not planned)
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Non Standard Outputs:

Not planned

One Youth Livelihood Programme desk appraisal meeting done in 12 sub counties, one district Technical Planning Committee meeting held to approve Youth Livelihood Programme project proposals, field review visits made to all Youth groups who applied for Youth Livelihood Programme funds, and one Youth Livelihood Programme field appraisal.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	4,663	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	4,663	Total	0

Output: Support to Youth Councils

No. of Youth councils supported	1 (One youth council supported at Communit Based Services office (District Headquarters))	2 (Two youth council sessions supported at Communit Based Services office (District Headquarters))	4 (Four Youth Executive committee meetings and One District youth council supported at Communit Based Services office (District Headquarters))
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Non Standard Outputs:

Not planned

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,902	Non Wage Rec't:	1,455	Non Wage Rec't:	2,902
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,902	Total	1,455	Total	2,902

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 12 (One in each sub county and Bukwo town council) 1 (One group supported in suam sub county.) 12 (One technology in each sub county and Bukwo town council supplied to PWD groups)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,601	<i>Non Wage Rec't:</i>	5,430	<i>Non Wage Rec't:</i>	16,601
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,601	Total	5,430	Total	16,601

Output: Culture mainstreaming

Non Standard Outputs: One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannning meetings held.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	35,000	<i>Donor Dev't</i>	59,038	<i>Donor Dev't</i>	35,000
Total	35,000	Total	59,038	Total	35,000

Output: Reprmentation on Women's Councils

No. of women councils supported: 1 (4 Women executive meetings , 1 mobilization meetings , 1 womens day celebrationoraisi Ward in Totasis ward) 1 (one women ouncil supported) 4 (Four Womens council at District Community Based Services Office)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,902	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,902	Total	620	Total	2,902

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	172,548	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	172,548
<i>Non Wage Rec't:</i>	42,282	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40,796
<i>Domestic Dev't</i>	19,712	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,147
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	234,542	Total	0	Total	234,490

Vote: 567 Bukwo District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank

Wage Rec't: 0
Non Wage Rec't: 16,000
Domestic Dev't 5,027
Donor Dev't 10,656
Total 31,683

Provision of breakfast, Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services, Servicing of the vehicle, submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank.

Wage Rec't: 0
Non Wage Rec't: 1,435
Domestic Dev't 0
Donor Dev't 1,918
Total 3,352

Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank

Wage Rec't: 29,280
Non Wage Rec't: 20,742
Domestic Dev't 2,000
Donor Dev't 10,656
Total 62,678

Output: District Planning

No of qualified staff in the Unit

3 (District planning unit)

3 (District planning unit)

4 (District planning unit)

No of minutes of Council meetings with relevant resolutions

6 (Office of the senior assistant secretary in charge council)

2 (Office of the senior assistant secretary in charge council)

6 (Office of the senior assistant secretary in charge council)

No of Minutes of TPC meetings

12 (District Planning Unit)

6 (District Planning Unit)

12 (District Planning Unit)

Non Standard Outputs:

12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted

Wage Rec't: 22,532
Non Wage Rec't: 22,470
Domestic Dev't 0
Donor Dev't 0
Total 45,002

1 BFP 2015/16, 6 sets progressive reports prepared and submitted to relevant ministries, 3 sets of Senior management team Minutes prepared, 2 quarterly work plans reviewed, and budget conference conducted and performance contract Form

Wage Rec't: 7,955
Non Wage Rec't: 6,919
Domestic Dev't 0
Donor Dev't 0
Total 14,874

12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted

Wage Rec't: 0
Non Wage Rec't: 8,000
Domestic Dev't 0
Donor Dev't 0
Total 8,000

Output: Statistical data collection

Vote: 567 Bukwo District

Workplan Outputs

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

10. Planning

Non Standard Outputs: 1 statistical abstract updated(collection n of data from all institutions in the district)

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

Output: Demographic data collection

Non Standard Outputs: Preperation of one Demographic report.

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

Output: Development Planning

Non Standard Outputs: Evaluation of the five year development plan for 2010/11-2014/15 and preparation of one development plan for 2015/16 - 2019/20

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,885	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,885	Total	9,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.

<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>	6,865	<i>Non Wage Rec't:</i>	14,970
<i>Domestic Dev't</i>	1,137	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,137	Total	6,865	Total	17,970

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	245	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	245	Total	0	Total	0

3. Capital Purchases

Vote: 567 Bukwo District

Workplan Outputs

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

10. Planning

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Lockable shelves and two office chairs purchased.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,109	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,109	Total	0

Output: Other Capital

Non Standard Outputs:			Procurement of a Laptop	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,661
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,661

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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

Output: Internal Audit

No. of Internal Department Audits	4 (Department audits in Torasis ward, Sub county audits in all sub counties, Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Primary schools in all sub counties Audit of health units in all sub	1 (Audit of secondary schools Chesower sub counties, Tulel sub counties, kabei sub counties, Bukwo TC, Bukwo sub counties, Chepkwasta sub counties And Suam sub counties, Sub county audits in all sub counties, Audit of primary schools.)	4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)
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Vote: 567 Bukwo District

Workplan Outputs

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

11. Internal Audit

	counties)		
Date of submitting	25/07/2014 (One Audit report submitted to the office of the district chairperson)	25/01/2015 (One Audit report submitted to the office of the district chairperson)	28/07/2015 (Four Audit report submitted to the office of the district chairperson)
Quaterly Internal Audit Reports			
Non Standard Outputs:	Verification of projects one project in each of the following institutions; Chepkwasta HCII, Aralam HCII.	Verification of Road Gangs recruitment, Verification of 30 NUSAF project	6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	14,600	2,785	13,600
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	14,600	2,785	13,600

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,567,372	<i>Wage Rec't:</i>	2,898,892	<i>Wage Rec't:</i>	7,615,169
<i>Non Wage Rec't:</i>	3,688,730	<i>Non Wage Rec't:</i>	1,015,720	<i>Non Wage Rec't:</i>	3,863,351
<i>Domestic Dev't</i>	1,609,402	<i>Domestic Dev't</i>	168,652	<i>Domestic Dev't</i>	1,318,024
<i>Donor Dev't</i>	462,337	<i>Donor Dev't</i>	90,909	<i>Donor Dev't</i>	462,337
Total	14,327,842	Total	4,174,173	Total	13,258,882

Vote: 567 Bukwo District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	District workplans and budgets reviewed four times at district Administration office, 4 reports produced and submitted to Ministry of Local /MOFPED, Annual Work plan and Quarterly Progress Reports produced and submitted to DEC and council, 12 Meetings attended by CAO in Kampala, Quarterly Servicing of CAOs Vehicle, Securing legal services from Solicitor General three times, Attending meeting organised by ministry four times, Travel by CAO to attend Regional and Annual General ULGA meeting, National functions held once, Disaster Management, payment for repair of the 2 vehicles and completion of Administration Building and co-funding of LGMSD projects.	General Staff Salaries Incapacity, death benefits and funeral expenses Advertising and Public Relations Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Subscriptions Telecommunications Consultancy Services- Short term Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Other	133,949 5,000 7,000 10,000 1,000 7,000 4,000 6,000 44,000 11,000 12,500 4,000
		Wage Rec't:	133,949
		Non Wage Rec't:	107,500
		Domestic Dev't	4,000
		Donor Dev't	0
		Total	245,449

Output: Human Resource Management

Non Standard Outputs:	4 Submissions of Pay change Reports to ministry of public service, Monthly pay slips and payrolls given to all staff on payroll, Staff appraisal monitored 4 times and payment of staff salaries 12 times.	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Travel inland	1,000 6,295 18,000
		Wage Rec't:	0
		Non Wage Rec't:	25,295
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,295

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (One capacity building plan available in Human resource office .)	Staff Training	31,069
No. (and type) of capacity building sessions undertaken	4 (Trainings on discretionary capacity building in both higher and lower local government conducted.)		
Non Standard Outputs:	50 staff trained on basic functional skill and 10 staff on Career development.		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	24,069
		Donor Dev't	0
		Total	31,069

Vote: 567 Bukwo District

Workplan Details

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

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	0 (Not planned)	Travel inland	4,000
Non Standard Outputs:	4 supervision reports produced in Administration office.		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Public Information Dissemination

Non Standard Outputs:	Conducting Radio talk show once a quarter	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (Quarterly monitoring reports produced)	Travel inland	3,000
No. of monitoring visits conducted	4 (Monitoring by CAO in all sub counties conducted)	Maintenance – Other	5,000
Non Standard Outputs:	Maintenance and Repair of Office Assets		
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000

Output: Local Policing

Non Standard Outputs:	security strengthened during public holidays by Police.	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Records Management

Non Standard Outputs:	Data/information managed	Travel inland	2,500
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	1 (Construction of Council Hall in district headquarters, Torasis ward)	Non Residential buildings (Depreciation)	165,794
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Vote: 567 Bukwo District

Workplan Details

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

Ia. Administration

No. of solar panels purchased and installed	0 (No outputs achieved)
No. of existing administrative buildings rehabilitated	1 (Renovation of administration building in Torasis ward.)
Non Standard Outputs:	Surveying of 15 plots with government assets

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	165,794
Donor Dev't	0
Total	165,794

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (No outputs planned)	Non Residential buildings (Depreciation)	182,759
No. of motorcycles purchased	1 (Procurement of one motorcycle for office of the population officer)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	182,759
Donor Dev't	0
Total	182,759

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

No. of computers, printers and sets of office furniture purchased	1 (Purchase of a laptop computer for office of the population officer)	Other Fixed Assets (Depreciation)	2,999
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,999
Donor Dev't	0
Total	2,999

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	133,949
	<i>Non Wage Rec't:</i>	160,295
	<i>Domestic Dev't</i>	379,621
	<i>Donor Dev't</i>	0
	Total	673,865

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	1/7/2015 (Ministry of finance planing and economic development.)	<i>General Staff Salaries</i>	97,521
		<i>Computer supplies and Information Technology (IT)</i>	1,255
Non Standard Outputs:	Four progress reports based on OBT prepared,collected quarterly release schedules from MoFPED and submittted acknowledgment receipts of funds received on quarterly basis,four corodination trips to line ministries,four staff meetings ,repair of two office doors in finance and accounts section,one book shelve and repair of 6 office desks ,training four staff under CPA programme,purchase of two laptops ,repairs of one vihecle, one motorcycle,one computer repair,servicing, purchase of one motorcycle and purchase of two tonners,purchase of office stationary,books of accounts,office equipmments ,submitted 12 URA monthly returns ,internet subscription and 12 monthly salaries paid to all accounts staff at the district including twelve sub-counties,	<i>Special Meals and Drinks</i>	661
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	580
		<i>Travel inland</i>	3,600
		<i>Fuel, Lubricants and Oils</i>	1,980
		<i>Maintenance - Vehicles</i>	3,000
		<i>Wage Rec't:</i>	97,521
		<i>Non Wage Rec't:</i>	12,076
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,597

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	96000000 (All sub-counties and district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Value of Hotel Tax Collected	20000000 (Suam subcounty and bukwo town council)	<i>Travel inland</i>	5,500
Value of LG service tax collection	18000000 (All sub-counties and district headquarters)	<i>Fuel, Lubricants and Oils</i>	500

Vote: 567 Bukwo District

Workplan Details

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

Non Standard Outputs: Purchased 100 receipt books for cash office, conducted four sensitization meetings in twelve sub-counties, Banked revenue collected for twelve months, ensuring books of accounts are reconciled in twelve subcounties, collected 12 monthly statements from stanbic, centenary banks kapchorwa branches, monitored twelve sub-counties on revenue collection and revenue returns, prepared one revenue enhancement plan.

Wage Rec't: 0
Non Wage Rec't: 8,000
Domestic Dev't 0
Donor Dev't 0
Total 8,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2015 (District council hall)	Welfare and Entertainment	400
Date of Approval of the Annual Workplan to the Council	15/04/2015 (All Departments in the District)	Printing, Stationery, Photocopying and Binding	600
Non Standard Outputs: Prepared one set of budget and 36 copies of budget, prepared of one set of workplan and 36 copies,		Travel inland	1,500
		Fuel, Lubricants and Oils	500

Wage Rec't: 0
Non Wage Rec't: 3,000
Domestic Dev't 0
Donor Dev't 0
Total 3,000

Output: LG Expenditure mangement Services

Non Standard Outputs: Payment of bank charges for twelve month, submitted uganda revenue authority returns twelve times, banked local revnue for twelve month.	Printing, Stationery, Photocopying and Binding	450
	Bank Charges and other Bank related costs	700
	Travel inland	1,300
	Fuel, Lubricants and Oils	549

Wage Rec't: 0
Non Wage Rec't: 3,000
Domestic Dev't 0
Donor Dev't 0
Total 3,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	22/09/2015 (Finance accounts office)	Printing, Stationery, Photocopying and Binding	1,800
Non Standard Outputs: Prepared of one set of final accounts and fourteen copies, attended four exit and entry management meetings with office of auditor generals and responding to management letters from auditor generals, monitored and mentoring of twelve sub-counties on preparation of accounts and answering audit queries.		Travel inland	4,200

Vote: 567 Bukwo District

Workplan Details

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

2. Finance

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

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	97,521
	<i>Non Wage Rec't:</i>	32,076
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	129,597

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings facilitated and 6 sets of minutes produced at district headquarters, the district chair person facilitated from home to office, salaries for clerk to council, clerk assistant, office attendant and DEC members paid.	<i>General Staff Salaries</i>	140,551
		<i>Allowances</i>	45,000
		<i>Welfare and Entertainment</i>	1,337
		<i>Special Meals and Drinks</i>	1,140
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Travel inland</i>	14,650
		<i>Fuel, Lubricants and Oils</i>	13,000
		<i>Maintenance - Vehicles</i>	12,000
		<i>Wage Rec't:</i>	140,551
		<i>Non Wage Rec't:</i>	92,827
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	233,378

Output: LG procurement management services

Non Standard Outputs:	6 contracts committee meetings held, 4 evaluation committee meetings held, 4 reports submitted to PPDA	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	2,343
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,343
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,343

Output: LG staff recruitment services

Non Standard Outputs:	Salary for district chairman DSC paid, 12 meetings to recruit, promote, discipline, retire confirm and release staff for study and 4 consultative meetings to line ministries.	<i>General Staff Salaries</i>	23,400
		<i>Allowances</i>	9,000
		<i>Recruitment Expenses</i>	2,000
		<i>Special Meals and Drinks</i>	1,560
		<i>Printing, Stationery, Photocopying and Binding</i>	2,001
		<i>Subscriptions</i>	200
		<i>Travel inland</i>	2,860
		<i>Fuel, Lubricants and Oils</i>	1,200
		<i>Wage Rec't:</i>	23,400

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

	<i>Non Wage Rec't:</i>	18,821
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	42,221

Output: LG Land management services

No. of Land board meetings	4 (District Council hall in Torasis ward)	<i>Allowances</i>	3,280
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of land applications (registration, renewal, lease extensions) cleared	150 (District Council hall in Torasis ward)	<i>Travel inland</i>	3,594
Non Standard Outputs:	4 Land board meetings at district headquarters.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,874
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,874

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (4 LGPAC meetings facilitated at district headquarters, reports submitted to Auditor generals office and ministry of local Government.)	<i>Allowances</i>	9,000
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of LG PAC reports discussed by Council	4 (District council Hall)	<i>Travel inland</i>	3,504
Non Standard Outputs:	4 field verifications Facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,904

Output: LG Political and executive oversight

Non Standard Outputs:	4 quarterly monitoring reports from sub counties produced, 4 Consultative meetings with central Mministries held. Paid ex-gratia for District councillors, LCI&II.	<i>Allowances</i>	130,813
		<i>Travel inland</i>	4,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	135,613
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,613

Output: Standing Committees Services

Non Standard Outputs:	6 sets of committee minutes produced at district headquarters.	<i>Allowances</i>	16,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,200

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	163,951
	<i>Non Wage Rec't:</i>	291,582
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	455,533

Workplan Details

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

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1 Work plan for 2015/16 prepared, 4 quarterly reports prepared and submitted to MAAIF, specification prepared for Agricultural technologies, 8 staff meetings held at the District, Agricultural statistics collected across the District, analyzed and disseminated to stakeholders, bank statements collected from Kapchorwa stambic bank at end of every month and cheques for URA delivered timely to Mbale, Recruitment of 12 staffs and staffs appraised once a year and paid staff salaries.	<i>General Staff Salaries</i>	150,570
		<i>Printing, Stationery, Photocopying and Binding</i>	2,690
		<i>Bank Charges and other Bank related costs</i>	1,300
		<i>Travel inland</i>	8,942
		<i>Maintenance – Machinery, Equipment & Furniture</i>	4,194
		<i>Wage Rec't:</i>	150,570
		<i>Non Wage Rec't:</i>	17,126
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	167,695

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	<i>Travel inland</i>	4,614
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	1500 farmers assisted to diagnose pests and diseases attacking their crops and trained on how to manage them	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,614
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,614

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned)	<i>Medical and Agricultural supplies</i>	3,000
		<i>Travel inland</i>	2,889
No. of livestock vaccinated	133000 (Vaccinate 5000 pets against rabbies, 23000 small ruminants against PPR disease, 20,000 cattle against Foot and mouth diseases and Lumpy skin disease and 85,000 poultry against New castle disease.)	<i>Fuel, Lubricants and Oils</i>	1,000
No. of livestock by type undertaken in the slaughter slabs	3600 (Suam town boad, Bukwo Town Council, Riwo, Tulel and Amanang slaughter slabs.)		

Vote: 567 Bukwo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs: Control populations of disease causing vectors, parasites.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,889
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,889

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Construction of slaughter slabs in Kapnandi parish , kaptererwo sub county and Suam town Board in Sua m sub county.)	<i>Non Residential buildings (Depreciation)</i>	8,500
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Non Standard Outputs: Payment of retensions for construction of slaughther slab

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	0
<i>Total</i>	8,500

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	3 (three plan clinics)	<i>Non Residential buildings (Depreciation)</i>	11,173
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,173
<i>Donor Dev't</i>	0
<i>Total</i>	11,173

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	150,570
	<i>Non Wage Rec't:</i>	30,629
	<i>Domestic Dev't</i>	19,673
	<i>Donor Dev't</i>	0
	Total	200,871

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	4 DHMT meetings, 2 data assurance, assessment and control in all the 8 health facilities conducted, 2 Village health teams meetings in 6 sub counties	General Staff Salaries	1,593,165
	2 cold chain maintenance and vaccine delivery, submission of 4 Departmental Progress reports to Ministry of Health done, support supervision visits to 16 health facilities conducted, 4 DHT meetings conducted, child days plus conducted, child days plus reports compiled, 2 environmental health meeting conducted, HCT outreaches implemented, monitoring and supervision of child days done, polio campaigns conducted	Incapacity, death benefits and funeral expenses	150
		Workshops and Seminars	10,000
		Hire of Venue (chairs, projector, etc)	5,000
		Computer supplies and Information Technology (IT)	2,540
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	17,631
		Small Office Equipment	400
		Bank Charges and other Bank related costs	432
		Telecommunications	540
		Other Utilities- (fuel, gas, firewood, charcoal)	200
		Travel inland	287,294
		Fuel, Lubricants and Oils	40,975
		Maintenance - Vehicles	6,000
		Maintenance – Other	276
		<i>Wage Rec't:</i>	1,593,165
		<i>Non Wage Rec't:</i>	22,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	349,359
		Total	1,965,103

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	65 (65% staffing positions filled in Bukwo General Hospital)	Conditional transfers to District Hospitals	109,500
Number of total outpatients that visited the District/ General Hospital(s).	21025 (21025 in Bukwo General Hospital registered)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	2000 (2200 inpatients visited Bukwo General Hospital)		

Vote: 567 Bukwo District

Workplan Details

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

5. Health

No. and proportion of deliveries in the District/General hospitals

480 (480 deliveries conducted in Bukwo General Hospital)

Non Standard Outputs:

medical equipment procured, Hospital cleaned, Stationary procured, all staff sensitized on key topics, Orders for medicines and supplies delivered to NMS Entebbe, vehicle serviced, HCT outreaches conducted,

Wage Rec't: 0
Non Wage Rec't: 109,500
Domestic Dev't 0
Donor Dev't 0
Total 109,500

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.

425 (425 deliveries conducted in Bukwo HCIV) *Conditional transfers for NGO Hospitals*

7,520

Number of outpatients that visited the NGO hospital facility

5666 (5666 outpatients registered in Bukwo HCIV)

Number of inpatients that visited the NGO hospital facility

2400 (2400 inpatients in Bukwo HCIV)

Non Standard Outputs:

48 and 28 EPI and HCT outreaches conducted respectively

Wage Rec't: 0
Non Wage Rec't: 7,520
Domestic Dev't 0
Donor Dev't 0
Total 7,520

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

Number of inpatients that visited the Govt. health facilities.

1002 (420 in Chesower HCIII, 80 in Kortek HCIII, 250 in Kapkoloswo HCIII, 164 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 8 in Brim HCII, 0 in Chesimat HCII, 8 in Mutushet HCII, 0 in Kamet HCII, 24 in Tulel HCII and 32 in Aralam HCII) *Transfers to other govt. units*

62,437

Number of trained health workers in health centers

124 (13 in Chesower HCIII, 13 in Kortek HCIII, 13 in Kapkoloswo HCIII, 6 in Chepkwasta HCIII, 6 in Kwirwot HCII, 6 in Kapkoros HCII, 6 in Amanang HCII, 6 in Kapsarur HCII, 6 in Brim HCII, 6 in Chesimat HCII, 6 in Mutushet HCII, 6 in Kamet HCII, 6 in Tulel HCII and 6 in Aralam HCII)

No. of trained health related training sessions held.

124 (12 in Chesower HCIII, 12 in Kortek HCIII, 12 in Kapkoloswo HCIII, 8 in Chepkwasta HCIII, 8 in Kwirwot HCII, 8 in Kapkoros HCII, 8 in Amanang HCII, 8 in Kapsarur HCII, 8 in Brim HCII, 8 in Chesimat HCII, 8 in Mutushet HCII, 8 in Kamet HCII, 8 in Tulel HCII and 8 in Aralam HCII)

Vote: 567 Bukwo District

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine

3151 (330 in Chesower HCIII, 148 in Kortek HCIII, 350 in Kapkoloswo HCIII, 140 in Chepkwasta HCIII, 544 in Kwirwot HCII, 400 in Kapkoros HCII, 220 in Amanang HCII, 145 in Kapsarur HCII, 110 in Brim HCII, 116 in Chesimat HCII, 240 in Mutushet HCII, 125 in Kamet HCII, 156 in Tulel HCII and 127 in Aralam HCII)

Number of outpatients that visited the Govt. health facilities.

72851 (7612 in Chesower HCIII, 3360 in Kortek HCIII, 8150 in Kapkoloswo HCIII, 3275 in Chepkwasta HCIII, 12650 in Kwirwot HCII, 9270 in Kapkoros HCII, 5125 in Amanang HCII, 3383 in Kapsarur HCII, 2480 in Brim HCII, 2636 in Chesimat HCII, 5560 in Mutushet HCII, 2920 in Kamet HCII, 5470 in Tulel HCII and 2960 in Aralam HCII)

No. and proportion of deliveries conducted in the Govt. health facilities

392 (120 in Chesower HCIII, 50 in Kortek HCIII, 86 in Kapkoloswo HCIII, 96 in Chepkwasta HCIII and 16 in Aralam HCII, 4 in Kwirwot HCII, 4 in Kapkoros HCII, 0 in Amanang HCII, 0 in Kapsarur HCII, 4 in Brim HCII, 0 in Chesimat HCII, 4 in Mutushet HCII, 4 in Kamet HCII, 4 in Tulel HCII)

%age of approved posts filled with qualified health workers

65 (65 in Chesower HCIII, 65 in Kortek HCIII, 65 in Kapkoloswo HCIII, 65 in Chepkwasta HCIII, 65 in Kwirwot HCII, 65 in Kapkoros HCII, 65 in Amanang HCII, 65 in Kapsarur HCII, 65 in Brim HCII, 65 in Chesimat HCII, 65 in Mutushet HCII, 65 in Kamet HCII, 65 in Tulel HCII and 65 in Aralam HCII)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

25 (2 in Chesower HCIII, 2 in Kortek HCIII, 2 in Kapkoloswo HCIII, 2 in Chepkwasta HCIII, 2 in Kwirwot HCII, 2 in Kapkoros HCII, 2 in Amanang HCII, 2 in Kapsarur HCII, 2 in Brim HCII, 2 in Chesimat HCII, 2 in Mutushet HCII, 2 in Kamet HCII, 2 in Tulel HCII and 2 in Aralam HCII)

Non Standard Outputs:

PHC funds transferred to all the health units on a quarterly basis

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	62,437
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	62,437

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Purchase of Furniture for chepkwasta HCII Furniture and fittings (Depreciation) 8,646

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,646
<i>Donor Dev't</i>	0
<i>Total</i>	8,646

Vote: 567 Bukwo District

Workplan Details

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

5. Health

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (No outputs planned)	Non Residential buildings (Depreciation)	136,000
No of maternity wards constructed	2 (Completion of Kapkoloswo HCIII Martenity Ward in Kaptererwo Sub county and payment of retention for completion of Chepkwasta HC II Maternity ward and Phase 1 of Kapkoloswo HC III Maternity Ward)		
Non Standard Outputs:	Inspection and Monitoring construction works in Kapkoloswo HCII		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	136,000
Donor Dev't	0
Total	136,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (No outputs planned)	Non Residential buildings (Depreciation)	21,244
No of OPD and other wards constructed	2 (rehabilitation of Brim HC II and Mutushet HC II OPD Blocks)		
Non Standard Outputs:	Inspection and Monitoring of rehabilitation works at Brim HC II and Mutushat HC II OPD blocks		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	21,244
Donor Dev't	0
Total	21,244

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,593,165
	<i>Non Wage Rec't:</i>	202,036
	<i>Domestic Dev't</i>	165,890
	<i>Donor Dev't</i>	349,359
	Total	2,310,450

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 49 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 55 in Suam and 47 teachers in Tulel s/c)	General Staff Salaries	3,417,804
		Printing, Stationery, Photocopying and Binding	3,003
		Travel inland	10,902
		Maintenance - Vehicles	3,780
No. of teachers paid salaries	512 (42 teachers in Bukwo sub-county, 45 in Bukwo T/C, 44 in Chepkwasta s/c, 43 in Chesower s/c, 45 in Kabei s/c, 21 in Kamet s/c, 46 in Kaptererwo s/c, 50 in Kortek s/c, 33 in Riwo s/c, 41 in Senendet, 50 in Suam and 47 teachers in Tulel s/c)		
Non Standard Outputs:	8 trips to Ministry of Education, Kampala to submit PRDP and SFG Work plan and Reports. URA Checques and Bank Statements submitted to and fro Mbale and Kapchorwa respectively 1 sector work plan and 4 quarterly progress reports prepared		
		<i>Wage Rec't:</i>	3,417,804
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,685
		<i>Donor Dev't</i>	0
		Total	3,435,489

Output: PRDP-Primary Teaching Services

No. of School management committees trained	0 (Not planned)	Travel inland	6,768
Non Standard Outputs:	Monitoring and supervision of project		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,768
		<i>Donor Dev't</i>	0
		Total	6,768

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	34364 (2,794 pupils in Chesower s/c, 2,463 in Tulel s/c, 1,949 in Kamet s/c, 2,010 in kabei s/c, 2,344 in Riwo s/c, 2,888 in Kortek s/c, 2,817 in Bukwo)	LG Conditional grants	301,740
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Vote: 567 Bukwo District

Workplan Details

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

6. Education

No. of student drop-outs	s/c, 2,853 in Chepkwasta s/c, 2,698 in suam s/c, 2,888 in Kaptererwo s/c, 2080 in Senendet s/c and 2,696 in Bukwo town council)
No. of Students passing in grade one	351 (20 pupils in Bukwo s/c, 25 in Bukwo TC, 27 in Chepkwasta s/c, 21 Chesower s/c, 35 in Kabei s/c, 33 in Kamet p/s, 42 in Kaptererwo s/c, 30 in Kortek s/c, 40 in Riwo s/c, 22 in Senendet s/c, 23 in Suam s/c and 33 in Tulel s/c)
No. of pupils sitting PLE	50 (3 in Bukwo p/s, 3 in Amanang p/s, 11 in Kortek p/s, 1 in Chesower p/s, 1 in Kapkoros p/s, 6 in Chepkwasta p/s, 2 in Riwo p/s, 2 in Rwandet p/s, 2 in Senendet p/s, 2 in Mokoyon p/s, 3 in Suam p/s, 2 in Chemuron p/s, 1 in Kamet p/s, 1 in Tulel p/s, 2 in Kapsiywo p/s and 1 in Brim p/s)
Non Standard Outputs:	2610 (220 in Bukwo s/c, 190 in Bukwo T/c, 210 in Chepkwasta s/c, 230 in Suam sub county, 170 in Kaptererwo s/c, 180 in senendet s/c, 160 in Riwo s/c, 180 in Kabei s/c, 180 in Kortek s/c, 175 in Tulel s/c, 170 in kamet s/c and 171 in Chesower s/c.)
	Not planned

Wage Rec't:	0
Non Wage Rec't:	301,740
Domestic Dev't	0
Donor Dev't	0
Total	301,740

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Monitoring and supervision of SFG projects	Monitoring, Supervision & Appraisal of capital works	7,022
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,022
		Donor Dev't	0
		Total	7,022

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procure one motor vehicle	Transport equipment	120,681
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	120,681
		Donor Dev't	0
		Total	120,681

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	procure one lap top computer for processing SFG and PRDP Reports	Classified Assets	3,578
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,578
		Donor Dev't	0
		Total	3,578

Vote: 567 Bukwo District

Workplan Details

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

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Construction of 2 ferro-cement water tanks at Chesower p/s and Bukwo p/s	Other Fixed Assets (Depreciation)	16,350
	Pay retentions for construction of a ferro-cement water tank at Amanang p/s		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,350
		Donor Dev't	0
		Total	16,350

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procure 2 lockable shelves and 2 filling cabinets for District Education Office.	Furniture and fittings (Depreciation)	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Output: Other Capital

Non Standard Outputs:	Procurement and installation of lightening arrestors in Kortek p/s, Mutushet, Chemuron, Chebinyiny, Chepkwasta and St Peters, Kapkware primary schools	Other Structures	18,390
	Pay retentions for installation of lightening arrestors in Amanang p/s, Brim p/s and Tulel p/s		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,390
		Donor Dev't	0
		Total	18,390

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of 2 classrooms at Brimp/s.)	Non Residential buildings (Depreciation)	80,839
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:	Pay retentions for Construction of 2 classrooms at Aryowet p/s, rehabilitation of 2 classrooms and an office at Chebnyiny p/s and Construction of 2 classrooms at Ndilai p/s		
	Pay unpaid balances of construction of 2 classrooms at Aryowet p/s in FY 2014/2015		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	80,839
		Donor Dev't	0
		Total	80,839

Vote: 567 Bukwo District

Workplan Details

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned)	Non Residential buildings (Depreciation)	1,852
No. of classrooms constructed in UPE	0 (Not planned)		
Non Standard Outputs:	Pay retentions for construction of 2 classrooms at Muimet p/s a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,852
		Donor Dev't	0
		Total	1,852

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not planned)	Non Residential buildings (Depreciation)	2,475
No. of latrine stances constructed	0 (Not planned)		
Non Standard Outputs:	pay retentions ce VIP latrines each in Kapkoros p/s, Chesimat p/s and Chemwabit p/s		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,475
		Donor Dev't	0
		Total	2,475

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	836 (210 in Amanang SS, 140 in Chesower SS, 107 in Kabei SS, 130 in St Josephs Girls, 99 in Border college and 50 in Kabyoyon High sch, 60 in Chepkwasa SS and 40 in Tulel SS)	General Staff Salaries	1,010,685
No. of students passing O level	50 (15 students in Amanang SS, 10 in Chesower SS, 10 in Kabei SS, 10 in St Josephs Girls, and 5 in Border college)		
No. of teaching and non teaching staff paid	116 (22 teaching and non teaching staff in Kapyoyon HS, 26 in Amanang SS, 20 in St Joseph, 18 in Chesower S S, 14 in kabei Seed Sch, 16 in Chepkwasta S S.)		
Non Standard Outputs:	Not planned		
		Wage Rec't:	1,010,685
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,010,685

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	6259 (1,432 students in Amanang SS , 557 in Kabei Seed School, 324 in Chepkwasta SS, 449 in Kapyoyon HS,, 913 in Chesower SS, 401 in Tulel SS	Transfers to other govt. units	820,065
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Vote: 567 Bukwo District

Workplan Details

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

6. Education

Non Standard Outputs:	477 in Border Coll and 655 in St Joseph Girls) Not planned
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	820,065
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	820,065

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of salary to 5 staff at District Education Office	<i>General Staff Salaries</i>	39,062
	6 co-ordination trips to kampala, Mbale and kapchorwa	<i>Printing, Stationery, Photocopying and Binding</i>	1,110
	Provide staff welfare (break tea) to 10 staff at District HQRs	<i>Travel inland</i>	2,000
	Maintenance of vehicle for monitoring of schools		
		<i>Wage Rec't:</i>	39,062
		<i>Non Wage Rec't:</i>	3,110
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	42,172

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	11 (Amanang SS, Chesower SS, Kabei SS, St Josephs Girls, Chepkwasta SS, Kabyoyon High sch, Peace High Sch, Eastern Border College, Tulel SS, and Kortek Girls School)	<i>Travel inland</i>	19,219
No. of tertiary institutions inspected in quarter	1 (Bukwo technical Institute)		
No. of inspection reports provided to Council	4 (District HQRs)		
No. of primary schools inspected in quarter	82 (10 in Bukwo s/c, 8 in kabei s/c, 9 in suam s/c, 7 in kortek s/c, 3 in Riwo s/c, 5 in kamet s/c, 6 in Tulel s/c, 9 in chesower s/c, 10 in Bukwo T/C, 6 in Chepkwasta s/c, 5 in Kaptererwa & 7 in Senendet s/c)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	19,219

Output: Sports Development services

Non Standard Outputs:	Conduct 2 National Sports Events (National Primary Athletics Championship and Bukwo Road Race)	<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Details

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

6. Education

Non Wage Rec't:	3,000
Domestic Dev't	0
Donor Dev't	0
Total	3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 (Not planned)	Travel inland	2,000
No. of children accessing SNE facilities	0 (Not planned)		
Non Standard Outputs:	Identification, assessment and placement of 200 SNE learners		
	Submission of 4 Subvention Grant accountabilities to Ministry of education and Spots Kampala		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,467,551
	<i>Non Wage Rec't:</i>	1,149,134
	<i>Domestic Dev't</i>	280,640
	<i>Donor Dev't</i>	0
	Total	5,897,325

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	One workplan and four Progress reports submitted to uganda Road fund office kampala,,monitoring and supervision reports prepared	<i>General Staff Salaries</i>	50,652
		<i>Travel inland</i>	9,319
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	50,652
		<i>Non Wage Rec't:</i>	15,319
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	65,971

Output: PRDP-Operation of District Roads Office

No. of people employed in labour based works	69 (All district roads in each sub county)	<i>Travel inland</i>	4,722
No. of Road user committees trained	3 (One road user committee in Senendet , Suam sub counties and Riwo sub county)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,722
		<i>Donor Dev't</i>	0
		Total	4,722

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	55 (Routine road maintenance of community access roads Suam S/C 4km; Rakwayandet-Kululu in suam sub county 3km , Kapchesoy-kapoben 2km in senendet sub county , kaptererwo-mayai 2km in Kaptererwo sub county, kapsukwar-kululu 3km,Muimet Barracks-Kokopchaya 6km in Bukwo sub county, Serem-Kapsekek 4km,Kiretei-Cheptuya 2km in chepwasta sub county, Kajijji-Semia 2km, Kiptui-Kongo 2km in Kabei sub county, Kapchai-Kaplakatet 4.5km in Riwo sub county, Tulwo-National Park 2km in Kortek sub county, Tuyobei-Kapswama 5km in Tulel sub county, Bisho- Molol 4.5km in Chesower sub county, Kapkomolon-Kapchesikwa 8km in Kamet sub county)	<i>Conditional transfers for Road Maintenance</i>	26,000
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Vote: 567 Bukwo District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Not planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	26,000

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 0 (No outputs achieved) *Conditional transfers to Road Maintenance* 60,000

Length in Km of Urban unpaved roads routinely maintained 16.54 (Reuben road 0.36km, Kapsukwar road 1.5km Kapkuseum street 0.2km ,Lakwey road 0.4km, Chelangat street 0.4km, Salis close 0.25km, Ngirio close 0.08km ,Orphanage road 0.8km,Sabila road 0.9km, Chepterere lower 1.4km, Neway 1.7km,chepterere upper 2.2km,kamondo road 1.5km,Bush street 0.3km,Job street 0.3km,Bishop solimo 0.8km,Kiprop street 0.3km,Mission road 0.55km,Hospital road 0.5km,Molokonyi road 1.4km,Market street 0.4km,Nelson street 0.3km maintained)

Non Standard Outputs: Notoutput planned

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	60,000

Output: District Roads Maintanence (URF)

No. of bridges maintained 4 (Bridges to be maintained;1bridge along Kapkoloswo-Tartar-Rwanda and 2 bridges along Kululu-senendet-Matimbei and 1 bridge kambi-kapkoros road in the sub counties of Suam, Senenendet, kaptererwo and Bukwo.) *Conditional transfers for feeder roads maintenance workshops* 146,639

Length in Km of District roads periodically maintained 0 (No outputs achieved)

Length in Km of District roads routinely maintained 82.02 (Amanang- kapsarur 10.2km, Bukwo - sosyo 5km, Kambi - kapkoros 2.2km, musalaba - Kululu- kaptolomogon- kapnandi 9.5km, kapkoloswo- rwanda 4.3km, Kortek Chesimat 8.0km, Tulel- kamakoyon 3.0km, kabukwo- Kwanwa 2.0km, kabukwo - Kamakoyon 1.9km, Kamukamba administration- Bukwo HCIV junction 0.92km, Amanang - Tulwo- Kapsarur 12km, kapta- detach- kapsiywo- torokyo 7km, Chepterere - Brim - kululu 11km(Sport gravel), Makutano- kapkweno 5km)

Non Standard Outputs: Monitoring and inspection of works

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

Workplan Details

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

7a. Roads and Engineering

Non Wage Rec't:	146,639
Domestic Dev't	0
Donor Dev't	0
Total	146,639

3. Capital Purchases

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (No output planned)	Roads and bridges (Depreciation)	89,712
Length in Km. of rural roads constructed	3.3 (Rehabilitation of Rwanda - Senendet- Matimbei road 2.5 km in Senendet sub county and suam Sub county, Kapkililyliny- Tabashat 0.8km)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	89,712
Donor Dev't	0
Total	89,712

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Repair of One Grater, Two trucks,two vehicles and two motor cycles repaired Qaurterly	Maintenance - Vehicles	92,677
		Wage Rec't:	0
		Non Wage Rec't:	92,677
		Domestic Dev't	0
		Donor Dev't	0
		Total	92,677

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 Monthly salary paid for 5 members of staff, 12 District District water Office monthly meetings held, 10 National Consultative meetings, submission of mandatory quarterly reports, workplans and Administrative, costs undertaken at the district water office, 1 motor cycle procured and 1 Vehicle Serviced and 2 Motorcycles serviced, procurement of water projects undertaken.	General Staff Salaries	15,466
		Special Meals and Drinks	1,308
		Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,736
		Travel inland	8,000
		Maintenance - Vehicles	9,880
		Wage Rec't:	15,466
		Non Wage Rec't:	0
		Domestic Dev't	22,424
		Donor Dev't	0
		Total	37,890

Output: Supervision, monitoring and coordination

No. of water points tested for quality	110 (Water quality testing of 10 water sources in each of the 11 sub counties of Suam, Kaptererwo, Senendet, Bukwo, Chekwasta, Kabei, Kortek, Riwo, Kamet, Ttulel and Chesower and Bukwo town council.)	Travel inland	5,000
No. of supervision visits during and after construction	60 (60 supervision visits undertaken in Gravity Flow schemes of Tasakya in Suam-kaptererwo, Chemwamat in Chepkwasta-Bukwo, Sukwo in Kortek sub counties and shallow wells and springs in lower Bukwo, Kamet, Kaptererwo, Suam, Senendet, Kamet, Riwo sub counties.)		
No. of sources tested for water quality	10 (Tasaky in suam, chemwamat in chepkwasta, sukwo in kortek, chesower in kamet, shallow wells in kaptererwo, suam, kamet, riwo and kamet sub counties.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation coordination meetings held)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (No out put put planned.)		
Non Standard Outputs:	water water user committies established, District Water Supply and Sanitation coordination meetings held.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

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

No. of water points rehabilitated	5 (5 springs in chesower, tulel, kamet, kabei, riwo, kortek subcounties.)	Travel inland	8,000
		Fuel, Lubricants and Oils	5,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

% of rural water point sources functional (Gravity Flow Scheme)	95 (95 Percent functionality of gravity flowschemes in Suam, Kaptererwo, Senedet, Bukwo, Chepwasta, Kortek, Kabei, Riwo, Kamet, Tulel, Chesower sub counties achieved.)	9,400
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% of rural water point sources functional (Shallow Wells)	99 (98 Percentage functionality of 10 Shallow wells in Riwo, kaptererwo sub counties, and Bukwo Town council)
No. of water pump mechanics, scheme attendants and caretakers trained	65 (65 water pump mechanics, caretakers and scheme attendants trained in preventative maintenance o UWA-Suam, Chebinyiny, Kapkoros, Kotiwarwa, Bukwo, Kortek, Sukwo, Kabei, Chesower I, Chesower II, Chepsiokei, Kapserot, Riwo camp and Nyali, tasakya, gravity flow schemes.)

No. of public sanitation sites rehabilitated	0 (No out puts planned.)
Non Standard Outputs:	1 Planning and Advocacy meetings at District and 4 at Sub-county level done, 15 communities sensitized on critical requirements in Taskya,Chemwamat, 20 water user committees activated.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	22,400
Donor Dev't	0
Total	22,400

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, Radio spots,Public campaigns undertaken to promote water and sanitation.)	Special Meals and Drinks	5,000
		Travel inland	17,000
		Fuel, Lubricants and Oils	5,000

No. of water and Sanitation promotional events undertaken	1 (one in Kaptererwo sub county and senendet sub county)
No. of water user committees formed.	20 (Water committees established 4 in suam, 4 in kaptererwo, 4 in 4 in senendet, 4 in Riwo and 4 in Kamet sub county.)
No. Of Water User Committee members trained	120 (120 User comiittees members established and trained ; 24 in suam, 24 in kaptererwo, 24 in senendet,24 in Riwo and 24 in Kamet sub county.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No outputs achieved)

Non Standard Outputs:	Wage Rec't:	0
	Non Wage Rec't:	22,000
	Domestic Dev't	5,000
	Donor Dev't	0

Vote: 567 Bukwo District

Workplan Details

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

7b. Water

Total 27,000

3. Capital Purchases

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Construction of Tasakya GFS Phase III to sub counties of suam and senendet. Chemwamat GFS extendet to Bukwo sub county (from Cheboi Parish to Muimet parish))	337,875
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2 (Riwo resettlement camp i Riwo Kasperot in Riwo sub counties)	
Non Standard Outputs:	Retention payments under taken for Gravity flow schemes of Tasakya phase III in suam, Chemwamat phase III in Chepkwasta.	

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 337,875

Donor Dev't 0

Total 337,875

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned.)	<i>Other Structures</i>	55,000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Chesower II GFS in chesower subcounty)		
Non Standard Outputs:			

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 55,000

Donor Dev't 0

Total 55,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	66,118
	Non Wage Rec't:	362,635
	Domestic Dev't	542,133
	Donor Dev't	0
	Total	970,886

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	9 staff paid salary,motor cycle repaired ,quarterly progressive reports prepared and submitted ,motorcycle repaired ,stationary procured	General Staff Salaries	52,579
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	953
		Wage Rec't:	52,579
		Non Wage Rec't:	1,953
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,532

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	54 (10 in Kapkwokoyo parish,10 in mutushet parishand 10 chekwir parish and 24 in institutions (3 cheboi primary school , 3 in mokoyon primary school, 3 in Muimet primary school, 3 in Sosho primary school,3 in mutushet primary schools, 3 in Bukwo general hospital.)	Agricultural Supplies	2,287
Area (Ha) of trees established (planted and surviving)	7 (0.5 in chesower health centre 0.5 chesower primary school ,0.5 chesower secondary school , 0.5 kamunjan primary school, 0.5 kapsiywo primary school,0.5 in koikoi primary school,0.5 tulel primary school, 0.5 tulel secondary school, 0.5 chemuron primary school 0.5 kabokwo primary school, 0.5 kamet primary school, 0.5 yemitek primary school, 0.5 kamet health centre 0.5)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,287
		Donor Dev't	0
		Total	2,287

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

No. of community members trained (Men and Women) in forestry management	20 (All sub counties)	Travel inland	9,000
No. of Agro forestry Demonstrations	13 (All sub counties)		
Non Standard Outputs:			

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	9,000
Domestic Dev't	0
Donor Dev't	0
Total	9,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (Kwirwot local forest reserve in Suam Sub county.)	Travel inland	1,000
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (1 in Bukwo, 1 in Senendet, and 1 in Kaptererwo sub-cuonties.)	Travel inland	837
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	837
Domestic Dev't	0
Donor Dev't	0
Total	837

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Senendet Sub county)	Travel inland	1,674
No. of Wetland Action Plans and regulations developed	1 (Bukwo River in Sosho parish)		
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	1,674
Domestic Dev't	0
Donor Dev't	0
Total	1,674

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Bukwo town council 20 men and 20 women)	Travel inland	1,116
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	1,116
Domestic Dev't	0
Donor Dev't	0
Total	1,116

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

No. of community women and men trained in ENR monitoring	3 (kamet,tulel and Kortek sub counties	Travel inland	1,500
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Law enforcement and monitoring for compliance in wetland areas of 1in Bukwo sub county,1 in Kaptererwo sub county and1 in Senendet sub county)	Travel inland	1,645
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,645
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,645

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	3 (Kamet Sub- County ,Tulel Sub- County, Riwo Sub- County.)	Agricultural Supplies	1,000
		Travel inland	3,874
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,874
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,874

Output: Infrastructure Planning

Non Standard Outputs:	Planting trees and landscaping of Administration building under construction	Classified Expenditure	8,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,000
		Donor Dev't	0
		Total	8,000

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	52,579
	<i>Non Wage Rec't:</i>	23,599
	<i>Domestic Dev't</i>	10,287
	<i>Donor Dev't</i>	0
	Total	86,465

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4staff paid salaries, NRM day celebrated, Independence day celebrated, Preparation and Submission of reports to Ministry of Gender	<i>General Staff Salaries</i>	26,497
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Welfare and Entertainment</i>	5,500
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	26,497
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,497

Output: Probation and Welfare Support

No. of children settled	720 (60 in Bukwo s/c, 60 in Suam, 60 in kaptererwo, 60 in Senendet, 60 in chepkwasta, 60 in Bukwo T/C, 60 in Riwo, 60 in Kabei, 60 in Kortek, 60 in Kamet, 60 in Tulel and 60 in Chesowe)	<i>Hire of Venue (chairs, projector, etc)</i>	771
		<i>Printing, Stationery, Photocopying and Binding</i>	11,551
		<i>Travel inland</i>	30,000
		<i>Fuel, Lubricants and Oils</i>	25,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	67,322
		Total	67,322

Output: Community Development Services (HLG)

No. of Active Community Development Workers	24 (Support to community development workers, 2 per sub county, Bukwo s/c, Bukwo T/C, Senendet S/c Suam S/c, Kaptererwo S/C, Chepkwasta S/C, Kortek, Riwo, Kabei, Kamey, Tulel, and Chesower s/c)	<i>Travel inland</i>	2,015
Non Standard Outputs:	Not planned	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,015
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,015

Output: Adult Learning

No. FAL Learners Trained	520 (57 Suam S/C, 47 Kaptererwo S/C, 42 Senendet S/C, 52 Chepkwasta S/C, 39 Bukwo S/C, 34 Bukwo T/C, 35	<i>Welfare and Entertainment</i>	310
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Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
		US\$ Thousand			
9. Community Based Services					
Non Standard Outputs:	Riwo S/C, 46 Kabei S/C, 52 Kortek S/C, 37 Kamet S/C,36 Tulel S/C,43 Chesower S/C)	Printing, Stationery, Photocopying and Binding	390		
		Travel inland	4,540		
		Fuel, Lubricants and Oils	2,715		
		Wage Rec't:	0		
		Non Wage Rec't:	7,955		
		Domestic Dev't	0		
		Donor Dev't	0		
		Total	7,955		
Output: Support to Youth Councils					
No. of Youth councils supported	4 (Four Youth Executive committee meetings and One District youth council supported at Communit Based Services office (District Headquarters))	Printing, Stationery, Photocopying and Binding	152		
		Travel inland	2,410		
		Fuel, Lubricants and Oils	340		
		Wage Rec't:	0		
		Non Wage Rec't:	2,902		
		Domestic Dev't	0		
		Donor Dev't	0		
		Total	2,902		
Output: Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	12 (One technology in each sub county and Bukwo town council supplied to PWD groups)	Travel inland	16,601		
		Wage Rec't:	0		
		Non Wage Rec't:	16,601		
		Domestic Dev't	0		
		Donor Dev't	0		
				Total	16,601
		Output: Culture mainstreaming			
Non Standard Outputs:	One Campaign against Femal Genital Mutilation (FGM) done in 5 S/Cs- i.e Kaptererwo S/C, Chepkwasta S/C, Riwo S/C, Kortek S/C, Kamet S/C done. 1 alliance meeting held, police facilitated to enforce FGM law. Plannining meetings held.	Special Meals and Drinks	10,000		
		Printing, Stationery, Photocopying and Binding	2,000		
		Travel inland	15,000		
		Fuel, Lubricants and Oils	8,000		
		Wage Rec't:	0		
		Non Wage Rec't:	0		
		Domestic Dev't	0		
Donor Dev't	35,000				
		Total	35,000		
Output: Representation on Women's Councils					
No. of women councils supported	4 (Four Womens council at District Community Based Services Office)	Donations	2,902		
		Wage Rec't:	0		
		Non Wage Rec't:	2,902		
		Domestic Dev't	0		
		Donor Dev't	0		

Vote: 567 Bukwo District

Workplan Details

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

9. Community Based Services

Total **2,902**

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	26,497
	<i>Non Wage Rec't:</i>	39,375
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	102,322
	Total	168,194

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Cleaning materials for the office, three computers are kept functional, provision of breakfast and lunch to staff, management of internet services and provision of transport refund to staff and submission Cheques and confirmations to the stanbic bank kapchorwa and collection of Bank statements from kapchorwa stanbic bank	<i>General Staff Salaries</i>	29,280
		<i>Welfare and Entertainment</i>	1,600
		<i>Printing, Stationery, Photocopying and Binding</i>	10,000
		<i>Travel inland</i>	16,398
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Maintenance - Vehicles</i>	3,000
		<i>Maintenance – Other</i>	1,400
		<i>Wage Rec't:</i>	29,280
		<i>Non Wage Rec't:</i>	20,742
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	10,656
		Total	62,678

Output: District Planning

No of qualified staff in the Unit	4 (District planning unit)	<i>Special Meals and Drinks</i>	3,000
No of minutes of Council meetings with relevant resolutions	6 (Office of the senior assistant secretary in charge council)	<i>Travel inland</i>	5,000
No of Minutes of TPC meetings	12 (District Planning Unit)		
Non Standard Outputs:	12 sets of Senior management team Minutes prepared, 1 annual and 4 quarterly work plans, 1 BFP, performance contract Form B and 3 sets progressive reports prepared and submitted to relevant ministries on quarterly basis, 1 internal assessment done and budget conference conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Output: Statistical data collection

Non Standard Outputs:	1 statistical abstract updated(collection n of data from all institutions in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0

Vote: 567 Bukwo District

Workplan Details

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

Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Demographic data collection

Non Standard Outputs:	Preperation of one Demographic report	Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	3,500
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

Output: Development Planning

Non Standard Outputs:	One development plan for 2015/16 - 2019/20 prepared	Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	9,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 monitoring of sector plans done, coordination of Monitoring and Evaluation of all projects implemented in the district.	Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	14,970
		Wage Rec't:	0
		Non Wage Rec't:	14,970
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	17,970

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Procurement of a Laptop	Other Fixed Assets (Depreciation)	2,661
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,661
		Donor Dev't	0
		Total	2,661

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	29,280
	<i>Non Wage Rec't:</i>	62,712
	<i>Domestic Dev't</i>	7,661
	<i>Donor Dev't</i>	10,656
	Total	110,309

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 Quaterly reports prepared, and contribution to association of Local Government internal Auditors	<i>General Staff Salaries</i>	30,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Small Office Equipment</i>	300
		<i>Wage Rec't:</i>	30,000
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,900

Output: Internal Audit

No. of Internal Department Audits	4 (4 Department audits reports in Torasis ward, 4 Sub county audits reports in all sub counties, 2 Audit reports of 9 secondary schools across the District, 2 Audit reports of 49 Primary schools in all sub counties and 2 Audit reports of 16 health units in all sub counties)	<i>Travel inland</i>	13,600
Date of submitting Quaterly Internal Audit Reports	28/07/2015 (Four Audit report submitted to the office of the district chairperson)		
Non Standard Outputs:	6 project Verification reports each from the departments of Water, Roads, Education, Health and Production, Special Audit reports.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,600

Vote: 567 Bukwo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,000
	Non Wage Rec't:	14,500
	Domestic Dev't	0
	Donor Dev't	0
	Total	44,500

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		120,681.18
Sector: Education				120,681.18
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,681.18</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				120,681.18
LCII: Not Specified				
Procure one motorvehicle		Conditional Grant to SFG	231004 Transport equipment	120,681.18
<i>Capital Purchases</i>				
LCIII: Bukwo		<i>LCIV: Kongasis</i>		394,384.39
Sector: Works and Transport				33,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>33,000.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Kululu				
Bukwo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Output: District Roads Maintenance (URF)				29,000.00
LCII: Kululu				
Bukwo		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	29,000.00
<i>Lower Local Services</i>				
Sector: Education				269,196.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,616.02</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				350.00
LCII: Kululu				
Pay retentions for construction of a cement ferro-tank at Amanang p/s		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	350.00
Output: Other Capital				130.00
LCII: Kululu				
Pay retentions for installation of lightening arrestors in Amanang p/s		LGMSD (Former LGDP)	312104 Other	130.00
Output: PRDP-Classroom construction and rehabilitation				1,852.00
LCII: Muimet				
Pay retentions for Construction of 2 classrooms at Muimet p/s	Muimet	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,852.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,284.02
LCII: Cheboi				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cheboi Primary School	Chebombayet	Conditional Grant to Primary Education	263101 LG Conditional grants	4,656.72
LCII: Kululu				
Amanang Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	10,820.33
LCII: Muimet				
Muimet Primary School	Lamitina	Conditional Grant to Primary Education	263101 LG Conditional grants	6,542.90
Kokopchaya Primary School	Kokopchaya	Conditional Grant to Primary Education	263101 LG Conditional grants	7,429.17
LCII: Soshu				
Rwandet Primary School	Rwandet	Conditional Grant to Primary Education	263101 LG Conditional grants	6,834.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				230,580.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				230,580.00
LCII: Kululu				
Amanang Secondary School	chemuron	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	230,580.00
<i>Lower Local Services</i>				
Sector: Health				2,788.37
LG Function: Primary Healthcare				2,788.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788.37
LCII: Amanang				
Amanang Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
<i>Lower Local Services</i>				
Sector: Water and Environment				89,400.00
LG Function: Rural Water Supply and Sanitation				89,400.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				89,400.00
LCII: Cheboi				
Extension of chemwamat GFS from Cheboi parish to muimet parish(7km)		Conditional transfer for Rural Water	311101 Land	89,400.00
<i>Capital Purchases</i>				
LCIII: Bukwo Town council		LCIV: Kongasis		611,984.63
Sector: Works and Transport				80,000.00
LG Function: District, Urban and Community Access Roads				80,000.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				60,000.00
LCII: Kapsukwar				
Kapsukwar		Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	60,000.00
Output: District Roads Maintainence (URF)				20,000.00
LCII: Torasis				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukwo district		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				
Sector: Education				195,637.04
LG Function: Pre-Primary and Primary Education				32,092.04
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				8,000.00
LCII: Kapsukwar				
Construction of a ferro-cement water tank at Buikwo p/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,000.00
Output: Furniture and Fixtures (Non Service Delivery)				5,000.00
LCII: Torasis				
procure 2 locable shelves		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
procure 4filling cabinets for education office		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,092.04
LCII: Kabasken				
Kapngokin Primary School	Kapngokin	Conditional Grant to Primary Education	263101 LG Conditional grants	4,980.29
LCII: Kapkureson				
Mokoyon Primary School	Mokoyon	Conditional Grant to Primary Education	263101 LG Conditional grants	5,453.81
Bukwo Primary School	Esso	Conditional Grant to Primary Education	263101 LG Conditional grants	8,657.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				163,545.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				163,545.00
LCII: Torasis				
St Joseph Bukwo	Esso	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	96,006.00
Boarder college Academy	chelalachbei	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	67,539.00
<i>Lower Local Services</i>				
Sector: Health				131,419.59
LG Function: Primary Healthcare				131,419.59
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				109,500.00
LCII: Torasis				
Bukwo General Hospital		Conditional Grant to PHC- Non wage	321417 Conditional transfers to District Hospitals	109,500.00
Output: NGO Hospital Services (LLS.)				7,519.60
LCII: Torasis				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukwo HC IV		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	7,519.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,400.00
LCII: Torasis				
Bukwo General Hospital (Health Sub - district)	Town	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	14,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,473.00
LG Function: Rural Water Supply and Sanitation				36,473.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				36,473.00
LCII: Torasis				
Retention payments for FY 2014-2015		Conditional transfer for Rural Water	311101 Land	36,473.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				168,455.00
LG Function: District and Urban Administration				165,794.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				165,794.00
LCII: Torasis				
Construction of district council hall		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	165,794.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				2,661.00
<i>Capital Purchases</i>				
Output: Other Capital				2,661.00
LCII: Torasis				
Procurement of a computer and its accessories		LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,661.00
<i>Capital Purchases</i>				
LCIII: Chepkwasta		LCIV: Kongasis		112,650.52
Sector: Works and Transport				23,000.00
LG Function: District, Urban and Community Access Roads				23,000.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,000.00
LCII: Chepkwasta				
Chepkwasta		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
Output: District Roads Maintenance (URF)				20,000.00
LCII: Chepkwasta				
Chepkwasta		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	20,000.00
<i>Lower Local Services</i>				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				70,827.78
LG Function: Pre-Primary and Primary Education				29,376.78
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Chepkwasta				
Supply and installation of lightening arrestors at Chepkwasta p/s		Conditional Grant to SFG	312104 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,376.78
LCII: Chepkuto				
Chepkuto Primary School	Chepkuto	Conditional Grant to Primary Education	263101 LG Conditional grants	4,601.48
LCII: Chepkwasta				
Chepkwasta primary School	Kween	Conditional Grant to Primary Education	263101 LG Conditional grants	8,066.04
LCII: Kapsarur				
Kapsarur Primary School	Chemwyet	Conditional Grant to Primary Education	263101 LG Conditional grants	6,566.57
LCII: Kapsekek				
Kapsekek Primary School	Kapsekek	Conditional Grant to Primary Education	263101 LG Conditional grants	7,142.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				41,451.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				41,451.00
LCII: Chepkwasta				
Chepkwasta SS	kween	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	41,451.00
<i>Lower Local Services</i>				
Sector: Health				18,822.73
LG Function: Primary Healthcare				18,822.73
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				8,646.00
LCII: Kapsabit				
Procurement of furniture for Chepkwasta HCII		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	8,646.00
Output: PRDP-Maternity ward construction and rehabilitation				4,000.00
LCII: Kapsabit				
Payment of retention for Chepkwasta HC II Maternity Ward Phase 2		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,176.73
LCII: Kapsabit				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chepkwasta Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,388.37
LCII: Kapsarur				
Kapsarur Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
<i>Lower Local Services</i>				
LCIII: Chesower		<i>LCIV: Kongasis</i>		181,225.00
Sector: Education				174,836.63
<i>LG Function: Pre-Primary and Primary Education</i>				32,561.63
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				8,000.00
LCII: Chesower				
Construction of a ferro-cement water tank at Chesower p/s		Conditional Grant to SFG	231007 Other Fixed Assets (Depreciation)	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,561.63
LCII: Chesower				
Kamunchan Primary School	Kamunchan	Conditional Grant to Primary Education	263101 LG Conditional grants	4,680.40
Chesower Primary School	Chesower	Conditional Grant to Primary Education	263101 LG Conditional grants	7,261.06
LCII: Nyalit				
Kapsiywo Primary School	Chekwatit	Conditional Grant to Primary Education	263101 LG Conditional grants	5,785.27
Kabokwo Primary School	Kapswayoy	Conditional Grant to Primary Education	263101 LG Conditional grants	6,834.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				142,275.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				142,275.00
LCII: Chesower				
Chesower SS	Bisho	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	142,275.00
<i>Lower Local Services</i>				
Sector: Health				6,388.37
<i>LG Function: Primary Healthcare</i>				6,388.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,388.37
LCII: Nyalit				
Chesower Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,388.37
<i>Lower Local Services</i>				
LCIII: Kabei		<i>LCIV: Kongasis</i>		118,596.03
Sector: Works and Transport				12,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				12,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				12,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabei				
Kabei		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,000.00
<i>Lower Local Services</i>				
Sector: Education				97,307.66
LG Function: Pre-Primary and Primary Education				22,265.66
<i>Capital Purchases</i>				
Output: Other Capital				3,000.00
LCII: Kabei				
Supply and installation of lightening arrestors at Mutushet p/s		Conditional Grant to SFG	312104 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,265.66
LCII: kabei				
Kabei Primary School	Kiptui	Conditional Grant to Primary Education	263101 LG Conditional grants	6,116.73
LCII: Kapseneton				
St Paul Kapseneton Primary	Kapseneton	Conditional Grant to Primary Education	263101 LG Conditional grants	5,398.57
LCII: Mutushet				
Mutushet Primary School	Mutushet	Conditional Grant to Primary Education	263101 LG Conditional grants	7,750.36
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,042.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,042.00
LCII: kabei				
Kabei seed ss	kutung	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	75,042.00
<i>Lower Local Services</i>				
Sector: Health				9,288.37
LG Function: Primary Healthcare				9,288.37
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				6,500.00
LCII: Kapterit				
Mutushet HC II		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788.37
LCII: Mutushet				
Mutushet Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
<i>Lower Local Services</i>				
LCIII: Kamet		LCIV: Kongasis		33,359.09

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				2,000.00
LG Function: District, Urban and Community Access Roads				2,000.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,000.00
LCII: Kamet				
Kamet		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
<i>Lower Local Services</i>				
Sector: Education				25,182.36
LG Function: Pre-Primary and Primary Education				25,182.36
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,915.00
LCII: Lwongon				
Pay retentions for construction of 2 classrooms at Ndilai p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,915.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				23,267.36
LCII: Kamet				
Kamet Primary School	Teshen	Conditional Grant to Primary Education	263101 LG Conditional grants	5,382.78
LCII: Kapkumolon				
Chekwir Primary School	Chekwir	Conditional Grant to Primary Education	263101 LG Conditional grants	6,827.01
LCII: Lwongon				
Ndilai Primary School	Ndilai	Conditional Grant to Primary Education	263101 LG Conditional grants	5,919.43
LCII: Yemitek				
Yemitek Primary School	Kaptoboswo	Conditional Grant to Primary Education	263101 LG Conditional grants	5,138.13
<i>Lower Local Services</i>				
Sector: Health				6,176.73
LG Function: Primary Healthcare				6,176.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,176.73
LCII: Kamet				
Kamet Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
LCII: Lwongon				
Aralam Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,388.37
<i>Lower Local Services</i>				
LCIII: Kaptererwo		LCIV: Kongasis		144,501.50
Sector: Agriculture				4,000.00
LG Function: District Production Services				4,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kapnandi				
Slaughter slab in Suam Kapnandi Parish		Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	4,000.00
Capital Purchases				
Sector: Education				8,501.50
LG Function: Pre-Primary and Primary Education				8,501.50
Capital Purchases				
Output: Other Capital				3,000.00
LCII: Chebinyiny				
Supply and installation of lightening arrestors at Chebinyiny p/s		Conditional Grant to SFG	312104 Other	3,000.00
Output: Classroom construction and rehabilitation				1,405.10
LCII: Chebinyiny				
Pay retentions for rehabilitation of 2classrooms and an office at Chebnyiny p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,405.10
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				4,096.40
LCII: Kaptali				
Tartar Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,096.40
Lower Local Services				
Sector: Health				132,000.00
LG Function: Primary Healthcare				132,000.00
Capital Purchases				
Output: PRDP-Maternity ward construction and rehabilitation				132,000.00
LCII: Kapkoloswo				
completion of Kapkoloswo HCIII Maternity ward		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	128,500.15
payment of retention for Kapkoloswo HC III maternity ward		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	3,499.85
Capital Purchases				
LCIII: Kapterewo		LCIV: Kongasis		59,770.73
Sector: Education				55,182.36
LG Function: Pre-Primary and Primary Education				29,802.36
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				29,802.36
LCII: Chebinyiny				
Chebinyiny Primary School	Chebinyiny	Conditional Grant to Primary Education	263101 LG Conditional grants	7,426.80
LCII: Kapkoloswo				
Kaptererwa Primary School	Kamakunga	Conditional Grant to Primary Education	263101 LG Conditional grants	4,782.99
LCII: Kaptali				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Chepkukui Primary School LCII: Kaptererwo	Chepkoros	Conditional Grant to Primary Education	263101 LG Conditional grants	5,611.65
Brirwok Primary School LCII: Kaptomologon	Brirwok	Conditional Grant to Primary Education	263101 LG Conditional grants	4,041.15
Kaptomologon Primary School <i>Lower Local Services</i>	Kaptomologon	Conditional Grant to Primary Education	263101 LG Conditional grants	7,939.77
LG Function: Secondary Education <i>Lower Local Services</i>				25,380.00
Output: Secondary Capitation(USE)(LLS) LCII: Chebinyiny				25,380.00
Eastern College Chebinyiny <i>Lower Local Services</i>	chebinyiny	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	25,380.00
Sector: Health LG Function: Primary Healthcare <i>Lower Local Services</i>				4,588.37 4,588.37
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kapkoloswo				4,588.37
Kapkoloswo Health Centre III <i>Lower Local Services</i>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,588.37
LCIII: Kortek		LCIV: Kongasis		39,837.17
Sector: Works and Transport LG Function: District, Urban and Community Access Roads <i>Lower Local Services</i>				3,000.00 3,000.00
Output: Community Access Road Maintenance (LLS) LCII: Kubobei				3,000.00
Kortek <i>Lower Local Services</i>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,000.00
Sector: Education LG Function: Pre-Primary and Primary Education <i>Capital Purchases</i>				28,860.44 28,860.44
Output: Other Capital LCII: Kubobei				3,000.00
Supply and installation of lightening arrestors at Kortek p/s Output: PRDP-Latrine construction and rehabilitation LCII: Chesimat		Conditional Grant to SFG	312104 Other	3,000.00
Pay retentions for construction of a 5 stance VIP latrine at Chesimat p/s <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	870.10

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				24,990.34
LCII: Chemwaisus				
Muton Primary School	Muton	Conditional Grant to Primary Education	263101 LG Conditional grants	3,725.47
LCII: Chesimat				
Chesimat Primary School	Chesimat	Conditional Grant to Primary Education	263101 LG Conditional grants	8,342.26
LCII: Kapkokoyo				
Sossyo Primary School	Siron	Conditional Grant to Primary Education	263101 LG Conditional grants	5,527.37
LCII: Kubobei				
Kortek Pri School	Kubobei	Conditional Grant to Primary Education	263101 LG Conditional grants	7,395.23
<i>Lower Local Services</i>				
Sector: Health				7,976.73
LG Function: Primary Healthcare				7,976.73
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,976.73
LCII: Chesimat				
Chesimat Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,388.37
LCII: Kubobei				
Kortek Health Centre III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,588.37
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Kongasis		10,021.65
Sector: Education				10,021.65
LG Function: Pre-Primary and Primary Education				10,021.65
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				7,021.65
LCII: Not Specified				
Monitoring projects Csf projects		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	7,021.65
Output: Other Capital				3,000.00
LCII: Not Specified				
Supply and installation of lightening arrestors at Chemuron p/s		Conditional Grant to SFG	312104 Other	3,000.00
<i>Capital Purchases</i>				
LCIII: Riwo		LCIV: Kongasis		99,901.47
Sector: Works and Transport				4,000.00
LG Function: District, Urban and Community Access Roads				4,000.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Riwo				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Riwo		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00

Lower Local Services

Sector: Education **78,368.69**

LG Function: Pre-Primary and Primary Education **78,368.69**

Capital Purchases

Output: Other Capital **130.00**

LCII: Kapchemogen

Pay retentions for installation of lightening arrestors in Brim p/s	LGMSD (Former LGDP)	312104 Other	130.00
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Output: Classroom construction and rehabilitation **47,000.00**

LCII: Brim

Construction of 2 classrooms in Brimp/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	47,000.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **31,238.69**

LCII: Brim

Brim Primary School	Brim	Conditional Grant to Primary Education	263101 LG Conditional grants	7,190.04
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LCII: Chepsoikeyi

Chemukang Primary School	Chemukang	Conditional Grant to Primary Education	263101 LG Conditional grants	4,025.37
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LCII: Kapchemogen

Kapchemoken Primary School	Cherunguny	Conditional Grant to Primary Education	263101 LG Conditional grants	9,494.48
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LCII: Kapkware

St Peters Kakware Primary Scho	Kamokon	Conditional Grant to Primary Education	263101 LG Conditional grants	5,398.57
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LCII: Riwo

Riwo Primary School	Kapkware	Conditional Grant to Primary Education	263101 LG Conditional grants	5,130.24
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Lower Local Services

Sector: Health **17,532.78**

LG Function: Primary Healthcare **17,532.78**

Capital Purchases

Output: OPD and other ward construction and rehabilitation **14,744.41**

LCII: Brim

Brim HC II	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	14,744.41
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **2,788.37**

LCII: Brim

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Brim Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
<i>Lower Local Services</i>				
LCIII: Senendet		<i>LCIV: Kongasis</i>		293,587.11
Sector: Works and Transport				93,711.51
LG Function: District, Urban and Community Access Roads				93,711.51
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				89,711.51
LCII: Rwanda				
Rehabilitation of Rwanda- Senendet- Matimbei road in Senendet and Suam sub counties		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	89,711.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Rwanda				
Senendet		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
<i>Lower Local Services</i>				
Sector: Education				36,086.06
LG Function: Pre-Primary and Primary Education				17,051.06
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				1,605.10
LCII: Chemwabit				
Pay retentions for construction of a 5 stance VIP latrine at Kapkoros p/s in Kapkoros, Senendet s/c	Korosiondet	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	802.55
LCII: Rwanda				
Pay retentions for construction of a 5 stance latrine at Chemwabit p/s	Chesimat	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	802.55
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,445.96
LCII: Chemwabit				
Senendet Primary School	Kapkwomboloi	Conditional Grant to Primary Education	263101 LG Conditional grants	5,808.95
LCII: Rwanda				
Chemwabit Primary School	Koroshondet	Conditional Grant to Primary Education	263101 LG Conditional grants	4,072.72
LCII: Senendet				
Kapkoros Primary School	Kapkoros	Conditional Grant to Primary Education	263101 LG Conditional grants	5,564.30
<i>Lower Local Services</i>				
LG Function: Secondary Education				19,035.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				19,035.00
LCII: Kapkoros				
Peace HS Kapkoros	kween	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	19,035.00
<i>Lower Local Services</i>				
Sector: Health				2,788.37
LG Function: Primary Healthcare				2,788.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788.37
LCII: Senendet				
Kapkoros Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
<i>Lower Local Services</i>				
Sector: Water and Environment				161,001.17
LG Function: Rural Water Supply and Sanitation				161,001.17
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				106,001.17
LCII: Chemwabit				
construction of Tasakya Gravity Flow Scheme phase III (7km)		Conditional transfer for Rural Water	311101 Land	106,001.17
Output: PRDP-Construction of piped water supply system				55,000.00
LCII: Rwanda				
construction of kapkoros gravity flow schemes Extension.		Conditional transfer for Rural Water	312104 Other	55,000.00
<i>Capital Purchases</i>				
LCIII: Suam		LCIV: Kongasis		237,935.68
Sector: Agriculture				15,673.00
LG Function: District Production Services				15,673.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				4,500.00
LCII: Suam Town Board				
Slaughter slab in Suam Town board		Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	4,000.00
pay retension for construction of a slaughter slb in suam town board		Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	500.00
Output: PRDP-Plant clinic/mini laboratory construction				11,173.00
LCII: Suam Town Board				
Establishment of plant clinics in Chesower, Chepkwasta and suam sub counties		Conditional Grant to Agric. Ext Salaries	231001 Non Residential buildings (Depreciation)	11,173.00
<i>Capital Purchases</i>				
Sector: Works and Transport				29,000.00
LG Function: District, Urban and Community Access Roads				29,000.00

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,000.00
LCII: Kwirwot				
Suam		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,000.00
Output: District Roads Maintenance (URF)				25,000.00
LCII: Kwirwot				
Suam		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	25,000.00
<i>Lower Local Services</i>				
Sector: Education				84,473.14
LG Function: Pre-Primary and Primary Education				21,641.14
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,641.14
LCII: Chepkusawar				
Kwirwot Primary School	Loch	Conditional Grant to Primary Education	263101 LG Conditional grants	6,984.85
LCII: Kwirwot				
Suam Primary School	Sumotwet	Conditional Grant to Primary Education	263101 LG Conditional grants	10,039.03
LCII: Matimbei				
Kapyoyon Primary School	Tulwo	Conditional Grant to Primary Education	263101 LG Conditional grants	4,617.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				62,832.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				62,832.00
LCII: Kabyoyon				
KaPyoyon HS	rorok	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	62,832.00
<i>Lower Local Services</i>				
Sector: Health				2,788.37
LG Function: Primary Healthcare				2,788.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788.37
LCII: Kwirwot				
Kwirwot Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
<i>Lower Local Services</i>				
Sector: Water and Environment				106,001.17
LG Function: Rural Water Supply and Sanitation				106,001.17
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				106,001.17
LCII: Kapkweno				
construction of Tasakya Gravity Flow Scheme phase III (7km)		Conditional transfer for Rural Water	311101 Land	106,001.17

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LCIII: Tulel		<i>LCIV: Kongasis</i>		131,040.37
Sector: Works and Transport				12,000.00
LG Function: District, Urban and Community Access Roads				12,000.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,000.00
LCII: Tulel				
Tulel		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,000.00
Output: District Roads Maintenance (URF)				10,000.00
LCII: Tulel				
Tulel		Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,000.00
<i>Lower Local Services</i>				
Sector: Education				116,252.00
LG Function: Pre-Primary and Primary Education				56,327.00
<i>Capital Purchases</i>				
Output: Other Capital				130.00
LCII: Tulel				
Pay retentions for installation of lightening arrestors in Tulel p/s		LGMSD (Former LGDP)	312104 Other	130.00
Output: Classroom construction and rehabilitation				30,519.15
LCII: Kapsama				
Pay un paid balances for construction of aryowet p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	28,600.00
Pay retentions for Construction of 2 classrooms at Aryowet p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,919.15
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,677.85
LCII: Burkeywo				
Chemuron Primary School	Chemuron	Conditional Grant to Primary Education	263101 LG Conditional grants	6,495.55
LCII: Chekwir				
Tuyobei Primary School	Tuyobei	Conditional Grant to Primary Education	263101 LG Conditional grants	4,854.02
LCII: Kapsama				
Aryowet Primary School	Kapsama	Conditional Grant to Primary Education	263101 LG Conditional grants	3,196.71
LCII: Mayak				
Koikoi Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants	4,454.51

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tulel				
Tulel Primary School	Tulel	Conditional Grant to Primary Education	263101 LG Conditional grants	6,677.06
Lower Local Services				
LG Function: Secondary Education				59,925.00
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				59,925.00
LCII: Tulel				
Tulel HS	tulwo	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	59,925.00
Lower Local Services				
Sector: Health				2,788.37
LG Function: Primary Healthcare				2,788.37
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,788.37
LCII: Burkeywo				
Tulel Health Centre II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,788.37
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		222,974.92
Sector: Works and Transport				30,639.00
LG Function: District, Urban and Community Access Roads				30,639.00
Lower Local Services				
Output: District Roads Maintainence (URF)				30,639.00
LCII: Not Specified				
Not Specified		Not Specified	263323 Conditional transfers for feeder roads maintenance workshops	30,639.00
Lower Local Services				
Sector: Education				6,577.92
LG Function: Pre-Primary and Primary Education				6,577.92
Capital Purchases				
Output: Office and IT Equipment (including Software)				3,577.92
LCII: Not Specified				
Not Specified		Not Specified	231009 Classified Assets	3,577.92
Output: Other Capital				3,000.00
LCII: Not Specified				
Supply and installation of lightening arrestors at St Peters Kapkware p/s p/s		Not Specified	312104 Other	3,000.00
Capital Purchases				
Sector: Public Sector Management				185,758.00
LG Function: District and Urban Administration				185,758.00
Capital Purchases				
Output: PRDP-Vehicles & Other Transport Equipment				182,759.00
LCII: Not Specified				

Vote: 567 Bukwo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	231001 Non Residential buildings (Depreciation)	182,759.00
Output: PRDP-Office and IT Equipment (including Software) LCII: Not Specified				2,999.00
Not Specified		Not Specified	231007 Other Fixed Assets (Depreciation)	2,999.00
Capital Purchases				