

Vote: 571 Budaka District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2014/15

Vote: 571 Budaka District

Foreword

The overarching objective of the planning process in the District is poverty and income inequality reduction. This is anchored on the District vision of empowered people in a beautiful conducive environment for the full realization of their full potential. The annual sector plans and budgets are designed to scale up various development models with an intension of helping the poor upgrade several dimensions of their lives. Consequently, there is need for a systematic approach to mobilize resources in order to achieve the desired state of affairs for the District.

Decentralization policy upon which Budaka District Local Government operates is to make the District and Lower Local Government (LLGs) effective Centers of self-governance, participation, local decision making, planning and development. The preparation and the production of the District Framework Paper (BFP) is one of the mechanisms of achieving the stated broader objective. The BFP gives the details of the revenue performance for all eleven programme, the work-plan performance, revenue projections for FY 2014/2015 and the corresponding work-plans for FY 2014/2015.

It is worthy noting that the general performance of the District for the previous financial years since its inception in 2006 was fair. However, we look forward to addressing the major challenges still affecting the performance of the District. The major challenges have been highlighted in the respective departments. The critical ones include among others: inadequate staffing level for strategic positions in most departments, limited local revenue sources, inadequate funding for most programmes, inadequate transport facilities, inadequate office accommodation and other vital office facilities, acquisition of land titles for all government institutions including the District headquarter land, environmental mismanagement which leads to loss of soil fertility, lives and property along river Namatala crescent.

It is important to highlight the fact that Budaka district does not have a Government aided Hospital (District hospital of 100 beds). The most challenging aspect in the health sector is to upgrade Budaka HCIV to the Hospital status, upgrading Iki-iki HCIII to HCIV as Iki-iki is at County status. In general, the BFP has been prepared bearing in mind the need to address these challenges.

It is also hinged on the fact that Budaka district has an obligation of achieving a social order where its entire people including the vulnerable groups, live to their full potential. The leadership of the District has a demonstrated capacity to scan the district resource base, design strategic interventions, organize the population towards a development agenda and to inspire the technical staff to deliver desired timely services.

We wish to express our deep appreciation and gratitude to our development partners for the invaluable assistance in terms of financial and capacity building initiatives. Special thanks go to the Ministry of Finance Planning and Economic Development and the Local Government Finance Commission for spearheading the process of preparing and producing the District Local Government Framework Paper for FY 2014/2015.

Our development theme is:

“Think big, Start small and Act now”, with the motto of

“Hard work and Unity for Development”

For God and My Country

Mboizi Arthur Wako
BUDAKA DISTRICT CHAIRPERSON

Date: Monday 30 th December 2013

Vote: 571 Budaka District

Executive Summary

Revenue Performance and Plans

| UShs 000's | 2013/14 | | 2014/15 |
|--|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 435,022 | 48,264 | 268,040 |
| 2a. Discretionary Government Transfers | 1,227,965 | 292,956 | 1,502,306 |
| 2b. Conditional Government Transfers | 11,637,583 | 3,228,702 | 12,343,498 |
| 2c. Other Government Transfers | 824,221 | 123,402 | 1,527,306 |
| 3. Local Development Grant | 459,457 | 114,864 | 440,940 |
| 4. Donor Funding | 329,335 | 79,185 | 224,680 |
| Total Revenues | 14,913,583 | 3,887,373 | 16,306,771 |

Revenue Performance in the first quarter of 2013/14

The collection of local revenue for quarter was shillings 48,264,000/= which was 11% of the planned local revenue budget of 435,022,000/=. The poor revenue performance was partly due to the on going process of enumeration and assessment of tax payers in the course of the quarter and non declaration of revenues collected by some lower local governments.

Planned Revenues for 2014/15

The planned revenues forecasts for the FY 2014-15 are consistent with those obtaining in the FY 2013-14. The slight changes anticipated are in respect of Other central government transfers down to 352,690,000/= from 824,221,000/= a decline of 57%, attributed to NUSAF 2 that has a nil revenue from 418,763,000/=. Others being CAAIP and Support to Northern Uganda declining to a nil position due to winding up of the respective programmes. Local revenue is planned at 435,022,000/=

Expenditure Performance and Plans

| UShs 000's | 2013/14 | | 2014/15 |
|----------------------------|-------------------|--------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end Sept | Proposed Budget |
| 1a Administration | 1,594,938 | 282,642 | 1,576,022 |
| 2 Finance | 252,617 | 44,332 | 204,812 |
| 3 Statutory Bodies | 462,475 | 66,472 | 421,714 |
| 4 Production and Marketing | 1,284,851 | 371,180 | 581,596 |
| 5 Health | 2,152,794 | 431,827 | 2,012,710 |
| 6 Education | 7,308,215 | 2,072,755 | 8,859,117 |
| 7a Roads and Engineering | 541,734 | 49,745 | 738,017 |
| 7b Water | 691,987 | 21,179 | 691,987 |
| 8 Natural Resources | 78,442 | 17,398 | 74,512 |
| 9 Community Based Services | 271,258 | 25,256 | 439,125 |
| 10 Planning | 197,568 | 18,648 | 644,543 |
| 11 Internal Audit | 76,706 | 14,834 | 62,615 |
| Grand Total | 14,913,584 | 3,416,267 | 16,306,771 |
| Wage Rec't: | 8,074,558 | 2,150,239 | 8,986,760 |
| Non Wage Rec't: | 3,320,324 | 728,330 | 4,446,871 |
| Domestic Dev't | 3,189,367 | 527,588 | 2,648,460 |
| Donor Dev't | 329,336 | 10,110 | 224,680 |

Expenditure Performance in the first quarter of 2013/14

All receipts in the quarter totaling 3,854,260,000/= (26% of annual budget) were transferred to various departments. Out of the total release, shillings 3,416,267,000/= was spent (representing 89% of the total release). The departments of planning and Internal Audit performed at 100%. However, this was because most of the funds transferred to these

Vote: 571 Budaka District

Executive Summary

departments were meant for wages and recurrent expenditure.

The departments of Natural resources, Health, production, Education and Finance performed between 83% to 96%. These departments were able to achieve this performance because their mandates are mainly recurrent expenditures which were not affected by the on going procurement process as opposed to, the departments of water at 12%, roads at 43%, administration on at 48% and community at 51%. By the end of the quarter the contractors for the projects were at prequalification level.

Planned Expenditures for 2014/15

The district expenditure is planned at shillings 16,306,771,000/= up from shillings 14,913,583,000 planned for the FY 2013/14. The increase is attributed to releases for Uganda population and housing census Shs442,952,000, Youth livelihood programme Shs 237,329,000, Smart Agriculture shs 29,708,000 and management of Primary leaving exams of 7,694,000/= all of which were not in the prior year budget. Other notable increment is registered under transfer of district unconditional grant wage arising from annual wage increments and salary arrears. In total discretionary grants are anticipated to increase by 22%. A decline in funding of 4% is anticipated under local development grant (LDG) to match changing priorities

Medium Term Expenditure Plans

Administration

Administration department intends to implement activities to deliver outputs as follows: department operation, Capacity building activities for all staff from LLGs and at the District headquarters, Carry out support supervision, monitoring and mentoring of staff implementing sub-county programme, Carry out information gathering and dissemination including updating and hosting the website, Undertake records management services for the Central Registry, Conduct procurement services by the Procurement and Disposal Unit, Carry out construction of sub county and other administrative structures at sub-county and parish level depending on availability of funds. Procurement of computer and IT services including repair and maintenance. Procure and supply furniture and fittings, To operationalise the gazetted town boards and to create more town boards for at least one in each sub county and two every year, surveying, land scaping, and fencing of all institutional land at least two every year, for five years.

Finance

Finance department has planned to deliver on the following outputs in the medium term framework: pay staff salaries in Finance department, Revenue management and collection, Budgeting and planning, Accounting services, Supply of computer and IT services including operation and maintenance, Procure and supply of office furniture and fittings Council and Statutory Bodies

Council, Statutory bodies (Land Board, District Service Commission, and District Public Accounts Committee) shall continue performing the mandatory and oversight functions as enshrined in the Local - Government Act Cap 243 as amended. The activities will be implanted to deliver the following key outputs for the District Council and its organs: LG council administration services, pay staff salaries, Procurement management services including all the procurement and disposal functions of the District Council , Recruitment of staff under the DSC , Land management services , Financial accountability services undertaken by DPAC , Facilitation of standing committees of Council.

Production

Production and marketing department intends to undertake the following activities in five years: establishment of a slaughter slab in Iki-Iki sub county, renovation of office block, procurement of digital camera, rehabilitation of animal feed mixer at DATIC, maintenance of the greenhouse at DATIC, establish commercial demonstrations at DATIC, control of pests/vectors and diseases in crops and livestock, motor vehicle maintenance and repair, conducting review and consultative meetings.

The implementation of NAADS activities will be guided by the NAADS guidelines depending on the NAADS policy environment. However, the concept of group dynamics will be the main thrust in the implementation of NAADS program in the District. Under NAADS; agro-business development and linkages to the markets will be undertaken, LLG advisory services will be carried out.

Marketing of crop and livestock products, Fish farming popularized. Tsetse vector control and commercial insect farm promotion. Support to trade and commerce.

Health

Health department intends to undertake activities to deliver the following outputs: pay salaries for health staff. Provide medical supplies for health facilities Conduct health promotion services , Support NGO basic health care services .

Provide basic health care services in HCIV, HCIIIs and HCIIIs. Completion of staff house at Ush 13,159,000 in Budaka HCIV and construction of at least 15 housing blocks for health staff for five years under PRDP.

Vote: 571 Budaka District

Executive Summary

Construction of Maternity/General wards and equipped with beddings, furniture and fittings annually. Out Patient Departments (OPD) and other ward construction initiatives is to be carried

Supply of special health equipment and machinery on an annual basis.

Ensure that HIV/AIDS coordination structures at parish, sub-county and District level are all active. Form and train Village Health Teams (VHTs) in all villages of the District, operate and maintain all power equipments in all health facilities (Hydro and solar power), operate and maintain health office transport equipment and facilities including the ambulance.

Education Sector

The medium term interventions will include: primary teaching services wage component, primary school services (UPE), the construction/rehabilitation of at least sixteen classrooms per annum on assessment of need for five years under SFG, PRDP and NUSAF2 funding. will take into consideration the newly coded primary schools of Bulalaka Ps, St. Kalori Kodiri Ps, Kaperi Ps, St. Peters Nalubembe Ps, Wairagala Ps, and Bulumba Ps among others.

Carry out latrine construction (at least eighty stances are to be built per annum). Provision of furniture to primary schools where at least five hundred school desk are to be supplied per annum on assessment of need.

Transfer of Secondary capitation grant to Government aided and USE implementing schools in the District. Secondary school construction from the Central Government including supporting private schools implementing USE programme.. Support to education and sports management services School inspection activities, monitoring and support supervision of primary and secondary schools

Roads and Engineering

The expenditure items will cover promotion of community based management in road maintenance, District and community access road maintenance. Roads for routine maintenance are captured in the table below. Other expenditure items include but not limited to operation of the District Roads Office, payment of staff salaries, Periodic maintenance of District Community access roads at Ush 63,920,000 for at least 5km per annum under PRDP funding for five years. Urban road maintenance at Ush 124,031,000 per annum for Budaka Town Council. District and community access roads maintenance at Ush 33,999,000 per annum for all the District sub-counties

Natural Resources

Natural Resources activities for the medium term will include: Tree planting and afforestation, training in forestry management, community training in wetlands management, monitoring and evaluation of environmental compliance, land management services including surveying of all institutional land (schools, health facilities and administrative units), and pay staff salaries

Community Based Services

The District Community Based Services will continue receiving grants to support the vulnerable groups relating to women, elderly, youths, children, FAL and PWDs. However, the major activities for the department are attributed to the following: Operation of the community based office including payment of staff salaries. Conduct probation and welfare support services. Support to community development services for extension staff. Support adult Learning (FAL) services. Carry out gender mainstreaming activities in all sub-county and District annual work plans. Support to Youths, disability and elderly council activities.

Representation of Women Councils and community development services to LLGs. Facilitation and motivation of FAL instructors. Conduct FAL performance review meetings at SC level. Conduct monitoring and support supervision in LLGs. Conduct trainings and refreshers for FAL instructors on existing and modified curriculum and instructional materials including procurement of teaching/learning materials (chalk, chalk boards, dusters, primers). Carry out quarterly review and advocacy meetings.

Conduct coordination meetings. Carry out consultations and follow ups with Line Ministry and other government agencies. Participate in the commemoration of International Literacy Day.

Planning

The District Planning Unit intends to undertake the following activities during the medium term expenditure framework: Management of District Planning Office, District planning activities, coordinate all Government programmes and projects including donor funded projects, establishment of internet facility, operating and maintaining the District website, procure and supply computers and office furniture, upgrading the solar system, management of information system and monitoring and evaluation activities, support supervision among others.

Management of the District Planning office at Ush 95,861,000 per annum of which the salary components is Ush 22,836,000. District planning office activities (mentoring of staff at the District and sub-counties in development planning activities by subject specialists, Conducting the National and Internal assessment exercise, Coordination. Preparation and production of the DDP, Carrying out support supervision in preparation and production of sub-county

Vote: 571 Budaka District

Executive Summary

annual investment plans, Coordinating the preparation of BOQs, EIA and marking of projects under LGMSD funding) at Ush 2,750,000 per annum. Conduct Management of information systems at Ush1, 230,000 per annum including updating and hosting the District website. Support supervision, monitoring and evaluation of sector plans at 18,004,000 per annum including multi-sectoral and political monitoring on quarterly basis.

Internal Audit

The Internal Audit is to undertake the following routine activities during the medium term expenditure framework: management of internal Audit Office, internal audit activities among others. The main activities are routine in nature i.e. auditing of Government Institutions (schools, health facilities and administrative units), conducting value for money audits among others. Management of internal Audit office, pay staff salaries. Operation of the District Internal Audit office to undertake the following activities: auditing of 59 government aided primary schools, auditing of 8 government aided secondary schools, auditing of 13 government aided and 5 NGO health centers, conducting verification of departmental expenditures, auditing of sub county activities, conducting value for money audits, performing routine inspections for supplies to stores and sub counties, participation in internal audit workshops and trainings.

Challenges in Implementation

There is a human resource Gap as the District is operating at less than 51% and most of the Heads of departments are in acting capacities, save for Education and internal Audit. This poses a threat on the technicality required in the implementation and handling of projects. There is also inadequate office accommodation for both political and technical staff especially in the newly created sub counties. The District suffers from unpredictable weather causing a mishap in the production and marketing of farm produce, leading to low incomes which affect the revenue estimates and affect the Health of the people in the District. In the Health sector, the traditional beliefs and taboos affect the Health seeking behavior as patients seek for medical attention late after meeting the traditional healers. There is also low adoption rate of modern agricultural and farming methods, which leaves farmers with traditional ways of farming. Low capacity of political leaders to interpret laws, Acts, council regulations and procedures, this requires effective capacity building for easy internalization and lawful council proceedings in the District.

Vote: 571 Budaka District

A. Revenue Performance and Plans

| US\$ 000's | 2013/14 | | 2014/15 |
|---|-------------------|---------------------------|-------------------|
| | Approved Budget | Receipts by End September | Proposed Budget |
| 1. Locally Raised Revenues | 435,022 | 48,264 | 268,040 |
| Fees from appeals | 500 | 0 | 500 |
| Agency Fees | 20,000 | 4,200 | 20,000 |
| Animal & Crop Husbandry related levies | 2,420 | 0 | 11,620 |
| Application Fees | 1,750 | 393 | 1,750 |
| Business licences | 33,000 | 5,000 | 33,000 |
| Advertisements/Billboards | 3,497 | 0 | 3,497 |
| Educational/Instruction related levies | 5,048 | 0 | 5,048 |
| Inspection Fees | 3,600 | 0 | 3,600 |
| Land Fees | 15,935 | 420 | 15,935 |
| Local Service Tax | 20,772 | 6,694 | 20,772 |
| Market/Gate Charges | 20,700 | 2,166 | 20,700 |
| Miscellaneous | 176,182 | 15,605 | 0 |
| Other Fees and Charges | 86,500 | 12,541 | 86,500 |
| Park Fees | 3,260 | 0 | 3,260 |
| Property related Duties/Fees | 4,850 | 0 | 4,850 |
| Rent & Rates from other Gov't Units | 26,777 | 0 | 26,777 |
| Refuse collection charges/Public convenience | 1,000 | 0 | 1,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,000 | 0 | 2,000 |
| Registration of Businesses | 2,400 | 1,245 | 2,400 |
| Public Health Licences | 831 | 0 | 831 |
| Sale of (Produced) Government Properties/assets | 4,000 | 0 | 4,000 |
| 2a. Discretionary Government Transfers | 1,227,965 | 292,956 | 1,502,306 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 27,947 | 125,194 |
| Transfer of District Unconditional Grant - Wage | 702,623 | 164,972 | 982,946 |
| District Unconditional Grant - Non Wage | 306,972 | 76,743 | 301,507 |
| Urban Unconditional Grant - Non Wage | 93,177 | 23,294 | 92,660 |
| 2b. Conditional Government Transfers | 11,637,583 | 3,228,702 | 12,343,498 |
| Conditional Grant to PHC Salaries | 1,385,546 | 338,962 | 1,220,676 |
| Conditional Grant to Primary Education | 412,921 | 137,640 | 493,668 |
| Conditional Grant to Primary Salaries | 4,051,298 | 1,160,497 | 4,990,807 |
| Conditional Grant to Secondary Education | 1,041,993 | 347,331 | 1,391,962 |
| Conditional Grant to Secondary Salaries | 1,391,112 | 359,017 | 1,540,568 |
| Conditional Grant to Tertiary Salaries | 0 | 0 | 18,270 |
| Conditional Grant to Women Youth and Disability Grant | 8,092 | 2,023 | 8,092 |
| Conditional Grant to SFG | 319,396 | 79,849 | 319,396 |
| Conditional Grant to PHC- Non wage | 92,988 | 23,247 | 92,988 |
| Conditional Grant to PHC - development | 387,360 | 96,840 | 387,337 |
| Conditional Grant to NGO Hospitals | 44,034 | 11,009 | 44,034 |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 64,080 | 8,379 | 66,000 |
| Conditional Grant to Functional Adult Lit | 8,871 | 2,218 | 8,871 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 0 | 24,523 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 32,467 | 8,117 | 32,467 |
| Conditional Grant to Community Devt Assistants Non Wage | 11,469 | 2,867 | 11,469 |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 3,366 | 14,645 |
| Conditional Grant for NAADS | 858,036 | 286,012 | 170,528 |
| Conditional Grant to PAF monitoring | 46,804 | 11,701 | 46,804 |
| Conditional transfers to DSC Operational Costs | 25,553 | 6,388 | 25,553 |

Vote: 571 Budaka District

A. Revenue Performance and Plans

| | | | |
|---|-------------------|------------------|-------------------|
| Conditional transfers to Production and Marketing | 103,624 | 25,906 | 109,487 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 140,400 | 27,300 | 146,016 |
| Conditional transfers to School Inspection Grant | 17,056 | 4,264 | 24,664 |
| Conditional transfers to Special Grant for PWDs | 16,894 | 4,223 | 16,894 |
| NAADS (Districts) - Wage | 254,985 | 63,746 | 198,095 |
| Roads Rehabilitation Grant | 115,681 | 28,920 | 115,681 |
| Conditional transfer for Rural Water | 669,987 | 167,497 | 669,987 |
| Sanitation and Hygiene | 22,000 | 5,500 | 90,485 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 63,533 | 15,883 | 63,533 |
| 2c. Other Government Transfers | 824,221 | 123,402 | 1,527,306 |
| Other- Youth livelihood programme (YLP)) | | 0 | 237,329 |
| Climate Smart Agriculture | | 0 | 29,708 |
| NUSAF2 | 418,763 | 0 | 239,000 |
| Other - Management of PLE | | 0 | 7,694 |
| UGANDA POPULATION & HOUSING CENSUS | | 0 | 442,952 |
| CAIIP | 10,000 | 2,500 | |
| National Council for Women | 3,497 | 3,497 | 3,497 |
| Roads maintenance - URF | 349,193 | 74,637 | 567,127 |
| Support to Northern Uganda-MoLG/LGMSD | 42,768 | 42,768 | 0 |
| 3. Local Development Grant | 459,457 | 114,864 | 440,940 |
| LGMSD (Former LGDP) | 459,457 | 114,864 | 440,940 |
| 4. Donor Funding | 329,335 | 79,185 | 224,680 |
| Neglected Tropical Diseases (NTD) | 33,113 | 33,113 | 56,116 |
| GLOBAL FUND II | 38,216 | 0 | 38,216 |
| GAVI FUND | | 0 | 3,000 |
| SDS-USAID II | 258,006 | 46,072 | 117,348 |
| Uganda Aids Commission | | 0 | 10,000 |
| Total Revenues | 14,913,583 | 3,887,373 | 16,306,771 |

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

Budaka LG planned to collect Shs 435,022,000/= as locally raised revenue in FY 2013/2014. The District actually realized 102,000,000/= by December 2013. All planned revenue sources performed at less than 50% of the planned values. Notably were the 0% performance from fees from appeals, Educational/institutional related levies, property related duties/fees and refuse collection charges. This has been factored into the budget for FY 2014/15

(ii) Central Government Transfers

In quarter one of FY 2013/2014, Central Governments transfers/grants to Budaka District LG amounted to shs 3,759,924,000 representing 26% of the expected annual release of shillings 14,149,226,000.

There was an increase in performance of Primary and secondary Education both at 33%. This was attributed to the fact that there was non release of funds in the forth quarter of 2012/13 F/Y, which funds were eventually released in the first quarter of 2013/14. There was also an increased performance in salaries for both Primary and Secondary education at 29% and 26% respectively. This was due to payment of salary arrears teachers' who were on and off the pay roll. There was again an increase in performance of NAADS at 33%. This was attributed to funds being released in only three tranches rather than four.

However, there was under performance in conditional grant to Agricultural extension salaries at 12%. This was attributed to only one staff on the pay roll.

There was a 0% performance on conditional grant DSC chairperson's salary due to lack of a chairperson of the DSC.

(iii) Donor Funding

Out of 329,335,000 expected as Donor funding for the whole year, only shillings 46,072,000 was realized in the quarter representing 14% performance.

These funds were realized from only one Donor i.e. SDS. The other Donors did not even provide information about future funding.

Planned Revenues for 2014/15

Vote: 571 Budaka District

A. Revenue Performance and Plans

(i) Locally Raised Revenues

The Indicative Planning Figures for Budaka have not changed for the last two years, the District expects to collect local revenue of Shs 268,040,000/= in FY 2014/2015. This represents a 10% increase from the previous year. These funds are expected to be collected from the following sources: Rent and rates shs 26,777,000/=, Market/Gate charges 20,700,000/=, LST 20,772,000/=, Land fees 15,935,000/=, Inspection Fees 3,600,000/=, Park Fees 3,260,000/=, property related dues, 4,850,000/=, Public Health Licences 831,000/=, Refuse collection charges 1,000,000/=, Registration of Businesses 2,400,000/=, Educational/Institutional levies 5,048,000/=, Fees from Appeals 500,000/=, Sales of government properties/Assets 4,000,000/=, Advertisements/Bill boards 33,000,000/=, Application fees 1,750,000/=, Annual and crop husbandry related levies 2,420,000/=, Agency fees 20,000,000/=, Registration of death, Birth, marriages etc 2,000,000/=, Other charges 86,500,000.

(ii) Central Government Transfers

For the FY 2014-15 Budaka DLG anticipates a total receipts from central government transfers of Ug shs 15,814,050,000. This is an overall increase of 12% over the previous year budget. Main registered increase is of 85% in other government transfers arising from releases for Uganda population and housing census Shs 442,952,000, Youth livelihood programme Shs 237,329,000, Smart Agriculture shs 29,708,000 and management of Primary leaving exams of 7,694,000/= all of which were not in the prior year budget. Other notable increment is registered under transfer of district unconditional grant wage arising from annual wage increments and salary arrears. In total discretionary grants are anticipated to increase by 22%. A decline in funding of 4% is anticipated under local development grant (LDG) to match changing priorities

(iii) Donor Funding

Budaka DLG anticipates a total of 224,680,000/= in donor funding for the FY 2014-15. This is a decline of 31% from the previous year budget which was 329,335,000/=. This is attributed to lack of information for planning from the donors for example it not clear how much funding will be received for early grade reading under SDS, Support to orphans and vulnerable children funding again under SDS. This only leaves the defined funding donor sources as Uganda Aids Commission shs 10,000,000, SDS-USAID II SHS 117,348,000, Neglected Tropical Diseases shs 56,116,000 Global Fund shs 38,216,000, GAVI fund shs 3,000,000.

Vote: 571 Budaka District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------|---------------------|------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 837,840 | 191,812 | 1,025,945 |
| Conditional Grant to PAF monitoring | 8,808 | 2,202 | 8,808 |
| District Unconditional Grant - Non Wage | 78,950 | 24,064 | 150,263 |
| Locally Raised Revenues | 119,638 | 9,196 | 20,920 |
| Multi-Sectoral Transfers to LLGs | 145,399 | 37,808 | |
| Transfer of District Unconditional Grant - Wage | 359,851 | 89,963 | 628,100 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 27,946 | 125,194 |
| Urban Unconditional Grant - Non Wage | | 633 | 92,660 |
| <i>Development Revenues</i> | 757,098 | 122,755 | 550,077 |
| Donor Funding | 25,683 | 0 | |
| LGMSD (Former LGDP) | 172,852 | 65,451 | 227,326 |
| Locally Raised Revenues | 15,600 | 0 | 83,751 |
| Multi-Sectoral Transfers to LLGs | 124,200 | 57,304 | |
| Other Transfers from Central Government | 418,763 | 0 | 239,000 |
| Total Revenues | 1,594,938 | 314,567 | 1,576,022 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 837,840 | 357,706 | 1,025,945 |
| Wage | 485,045 | 247,159 | 485,045 |
| Non Wage | 352,795 | 110,547 | 540,900 |
| <i>Development Expenditure</i> | 757,098 | 280,029 | 550,077 |
| Domestic Development | 731,415 | 230,405 | 550,077 |
| Donor Development | 25,683 | 49,624 | 0 |
| Total Expenditure | 1,594,938 | 637,735 | 1,576,022 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The department of administration planned for 1,594,938,000/= but realized 317,035,000/= which was 20% of the annual budget.

The quarterly revenues were 317,035,000/= which was 80% of the quarterly planned revenue. Shortfalls were noted under local revenue that performed at only at 31% (9,196,000/=) of the quarterly budget. This was due to low local revenue collections resulting into below planned allocations. Development revenues under LR and Donor were not realized with Donor t 2,468,000/= (38%) of quarterly budget due to harmonization of the work plans with donor (SDS) that was still on going. No government transfers realized and no explanation was received.

Total expenditure was 282,642,000 (71%) of plan and unspent balance of 34,393,000/= (2%) of which 22,630,000/= was for over transfers under capacity building grant that were reversed in quarter II and 9,000,000/= is for co-funding obligation under SDS programme.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of administration planned budget is shillings 1,576,022,000. This is to be applied in areas of recurrent and development expenditure. Transfers of District unconditional grant wage have increased to 628,100,000/= representing a 75% increase in wages. This is to address salary arrears, annual salary increments and changes in staff classification from prior year for example to include all staff under statutory bodies in administration. There is 92% (150,263,000/=) increase in the allocation for unconditional grant non wage to the department to cater for the increased operations and staffing in the administration department for example the deputy CAOs office that was not in the previous budget, Increased monthly travels to MFPED for CAO, HR and CFO to pay salaries. Under development budget an increase of 31% to shillings 227,326,000 was registered, this is to enable the completion of the health block, fencing of saza ground, renovation of community department staff house and renovation of the guest house (House of

Vote: 571 Budaka District

Workplan 1a: Administration

fame) at the saza grounds

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |
| No. (and type) of capacity building sessions undertaken | 300 | 0 | 300 |
| Availability and implementation of LG capacity building policy and plan | YES | Yes | NO |
| %age of LG establish posts filled | | 25 | 11 |
| No. of monitoring visits conducted (PRDP) | | 0 | 4 |
| No. of existing administrative buildings rehabilitated | | 0 | 3 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 0 | |
| No. of vehicles purchased | 1 | 0 | |
| No. of computers, printers and sets of office furniture purchased | 2 | 0 | 1 |
| Function Cost (US\$ '000) | 1,594,938 | 282,642 | 1,576,022 |
| Cost of Workplan (US\$ '000): | 1,594,938 | 282,642 | 1,576,022 |

Plans for 2014/15

The department of administration will carry out the following outputs:

- Completion of administration block (phase II)
- Renovation office block for community development department
- Renovation Community development staff house
- Compound cleaning and maintenance services undertaken once in the quarter
- DTPC meetings coordinated and conducted 3 times in the quarter
- Electricity bills to Umeme cleared as per the UMEME invoices issued periodically
- Monitoring and supervision of all Government programs conducted in all the 13 LLGs.
- Maintenance of CAO's vehicle carried out once in the quarter
- Conduct Barazas in all the 13 sub counties

Human Resource

General office operational activities carried out such as travel inland, supervision of lower local governments, staff at head quarter preparation and submission of pay change reports to the Ministry of Public Service

Office stationery procured and utilized especially on Pay change report forms for 1200 members staff of all categories

Payment of death gratuity to members of staff who will loose their dear ones

Pensions and gratuity paid to members of staff through preparation of pension related information on monthly basis to Ministry of Public Service

Technical support supervision in records management (mentoring and supervision of LLGS) conducted in 13 sub counties

Human resource activities coordinated and conducted on monthly basis

Capacity Building Activities

Training of three staff in post graduate Diploma in Financial management and Human Resource Management at UMI conducted Supervision of 13 sub-counties including 1 Town Council

Medium Term Plans and Links to the Development Plan

Vote: 571 Budaka District

Workplan 1a: Administration

Administration department intends to implement activities to deliver outputs as follows: operation of administration departments including salaries, Human Resource Management (HRM). Capacity building activities for all staff from LLGs and at the District headquarters.. Carry out support supervision, monitoring and mentoring of staff implementing sub-county programmes. Carry out information gathering and dissemination including updating and hosting the website. Undertake records management services for the Central Registry. Conduct procurement services by the Procurement and Disposal Unit.

Carry out construction of sub county and other administrative structures at sub-county. Procurement of computer and IT services including repair and maintenance. Procure and supply furniture and fittings. To operationalize the gazetted town boards and to create more town boards for at least one in each sub county. Physical planning, surveying, land scaping, and fencing of all institutional land, construction of floor tiles in the administration block. Carry out operation and maintenance of the existing structures including buildings at the District headquarters. Under Multi-sectoral transfers to Lower Local Governments (LLGs), the District intends to transfer resources to LLGs as per the available programme funding. The funds are from LGMSD, NUSAF2, NAADS and community access roads.

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

The department will receive off budget support for activities that will be undertaken by SDS. This is estimated at 73,869,000/=

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

1. Inadequate staff especially heads of departments

All heads of departments are in acting capacity save for Education and Internal audit

2. There is inadequate office space

Office accommodation for the political and technical personnel especially for some departments and newly created sub-counties. Some of the sub counties like Nansanga, Kakule, Budaka and Mugiti are in rented premises

3. Low local revenue

Local revenue base is low due to high poverty levels in the households and community

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Admin

| File Number | Staff Names | | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|---------|-------------------------|--------------|----------------------|---------------------|
| 837613 | HAKIM | KIRYA | Office Attendant(Admin) | U8 | 220,211 | 2,642,535 |
| 837589 | GRACE | GWAN | Office Attendant(Admin) | U8 | 232,954 | 2,795,448 |
| 804701 | JOSEPH SUBIRE | | Office Attendant-(TC-Ad | U8 | 251,133 | 3,013,596 |
| 837623 | BAKER | WALUJ | Office Attendant(Admin) | U8 | 237,358 | 2,848,296 |
| 837558 | ANNA | KATOOKO | Office Attendant(Admin) | U8 | 232,954 | 2,795,448 |
| 837696 | SYLVIA | NAKIR | Office Attendant(Admin) | U8 | 220,211 | 2,642,535 |
| 837587 | WILBERFORCE | MUNUN | PARISH CHIEF - BUDA | U7 | 335,161 | 4,021,935 |
| 866464 | LAWRENCE | KISAALE | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866490 | SAFATIA | MAISO | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |

Vote: 571 Budaka District

Workplan 1a: Administration

Cost Centre : Admin

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| 866470 | AUGUSTINE SIGINYI | PARISH CHIEF - BUDA | U7 | 375,523 | 4,506,270 |
| 866469 | ATHONY FAAGA | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866458 | MOSES ISABIR | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866498 | MUHAMMED NALANI | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 837562 | PATRICK KIRABAIN | Town Agent-(TC-Admin) | U7 | 306,526 | 3,678,315 |
| 866489 | THAMPSON DAKA | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866509 | JACOB MWOSUKO | Parish Chief(Sub-County | U7 | 375,523 | 4,506,270 |
| 866484 | SHABAN NZALA | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866461 | ADAM KOLYA | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866485 | ESTHER SABAN | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866465 | JOHN FAMBA | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 866497 | JOHN WAKIDA FRE | ASSISTANT LAW ENF | U7 | 306,526 | 3,678,315 |
| 866467 | AUSI WAFUL | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 837703 | EVELYN KICHODO | Stores Assistant-(TC-Fin | U7 | 335,161 | 4,021,935 |
| 837607 | DOROTHY KATOO | Office Typist(Dist. Hosp) | U7 | 375,523 | 4,506,270 |
| 900865 | Kabasa Moses | PARISH CHIEF - BUDA | U7 | 332,835 | 3,994,020 |
| 200037 | Kadukulu Morrish | PARISH CHIEF - BUDA | U7 | 330,395 | 3,964,740 |
| 866463 | DAN CHOMO | Parish Chief(Sub-County | U7 | 375,523 | 4,506,270 |
| 000491 | Daka Thompson | PARISH CHIEF - BUDA | U7 | 322,271 | 3,867,255 |
| 900883 | Kamwada Peter | PARISH CHIEF - BUDA | U7 | 322,271 | 3,867,255 |
| 200036 | Kashaga Michael | PARISH CHIEF - BUDA | U7 | 322,271 | 3,867,255 |
| 866471 | GEORGE WAIRA | PCHIEF571Z-BUDAKA | U7 | 335,161 | 4,021,935 |
| 910320 | Kawendeke Catherine | Assistant Records Officer | U5 | 471,463 | 5,657,558 |
| 837710 | REBECCA NDEGE | Stenographer Secretary(A | U5 | 480,434 | 5,765,212 |
| 837563 | REBECCA MPIIMA N | Stenographer Secretary(A | U5 | 488,250 | 5,858,997 |
| 837595 | ROSE KASINGA L | Stenographer Secretary(A | U5 | 441,324 | 5,295,888 |
| 837554 | RUTH TAKOBER | Stenographer Secretary(A | U5 | 488,250 | 5,858,997 |
| 837536 | DAVID NDINYWA P | Assistant Records Officer | U5 | 488,250 | 5,858,997 |
| 837560 | SIMON MUKENYE | ESTATES SECURITY | U5 | 386,379 | 4,636,552 |
| 837593 | MOSES KWAJJA M | Personnel Officer(Admin | U4 | 611,984 | 7,343,808 |
| 866473 | STEPHEN KOLYAB | Personnel Officer (Statut | U4 | 794,003 | 9,528,031 |
| 837498 | ALICE SABAN | Personnal Secretary(Adm | U4 | 812,668 | 9,752,018 |

Vote: 571 Budaka District

Workplan 1a: Administration

Cost Centre : Admin

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------------|---------------------------|--------------|----------------------|---------------------|
| 869941 | SANIA NAKATUKU | HRO571B-BUDAKA DI | U4 | 544,857 | 6,538,288 |
| 837606 | JENEPHER SUMBAT | Personnal Secretary(Adm | U4 | 736,680 | 8,840,156 |
| 837593 | ISAAC KIGAYE | Clerk to Council/ Senior | U3 | 943,639 | 11,323,673 |
| 866453 | CATHERINE NAMW | Secretary District Land B | U3 | 943,639 | 11,323,673 |
| 837527 | YUSUF MUGOM | Assistant Chief Administr | U3 | 1,024,341 | 12,292,088 |
| 837596 | GRACE MUDEN | Clerk to Council/ Senior | U3 | 1,035,615 | 12,427,383 |
| 866456 | MARTIN BAYA | Clerk to Council/ Senior | U3 | 943,639 | 11,323,673 |
| 900880 | Mwanika David | Senior Assistant Secretar | U3 | 907,345 | 10,888,145 |
| 837590 | NOAH KUTTA | Senior Procurement Offic | U3 | 1,119,160 | 13,429,925 |
| 866443 | TWAIBU IRUMBA | SAS571B-BUDAKA DI | U3 | 943,639 | 11,323,673 |
| 837638 | PAUL MWIRU | Personnel Officer(Admin | U3 | 943,639 | 11,323,673 |
| 866457 | PHILLISTUS NAMU | Clerk to Council/ Senior | U3 | 943,639 | 11,323,673 |
| 837600 | Tabitya David | Principal Personnel Offic | U2 | 1,267,739 | 15,212,872 |
| 837564 | Mulekwa Andrew Marti | Principal Personnel Offic | U2 | 1,256,309 | 15,075,713 |
| 837514 | CONSTANCE KATOOK | Principal Personnel Offic | U2 | 1,256,309 | 15,075,713 |
| 853246 | GEORGE KAMBA JI | Driver(Admin) - Budaka | LR8 | 220,211 | 2,642,535 |
| 837657 | DEMIANO KWIRI | Driver(Admin) - Budaka | LR8 | 232,954 | 2,795,445 |
| 837631 | CHARLES WABWIR | Driver(Admin) - Budaka | LR8 | 228,625 | 2,743,500 |
| 837626 | BERNARD BUMBA | Driver(Admin) - Budaka | LR8 | 220,211 | 2,642,535 |
| 837659 | ROBERT TAZENY | Driver(Admin) - Budaka | LR8 | 220,211 | 2,642,535 |
| 837658 | ROBERT PAKASI | Driver(Admin) - Budaka | LR8 | 232,954 | 2,795,445 |
| 837643 | LAWRENCE OKWIN | Driver(Admin) - Budaka | LR8 | 220,211 | 2,642,535 |
| Total Annual Gross Salary (Ushs) | | | | | 380,170,073 |
| Total Annual Gross Salary (Ushs) - Administration | | | | | 380,170,073 |

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 248,617 | 43,873 | 204,812 |
| District Unconditional Grant - Non Wage | 64,000 | 6,075 | 57,745 |
| Locally Raised Revenues | 36,792 | 6,099 | 43,392 |
| Multi-Sectoral Transfers to LLGs | 44,149 | 14,458 | |
| Transfer of District Unconditional Grant - Wage | 103,676 | 17,242 | 103,676 |

Vote: 571 Budaka District

Workplan 2: Finance

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|--|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| <i>Development Revenues</i> | 4,000 | 6,535 | 0 |
| Locally Raised Revenues | 4,000 | 0 | |
| Multi-Sectoral Transfers to LLGs | | 6,535 | |
| Total Revenues | 252,617 | 50,408 | 204,812 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 248,617 | 75,876 | 204,812 |
| Wage | 103,676 | 34,484 | 103,676 |
| Non Wage | 144,941 | 41,392 | 101,136 |
| <i>Development Expenditure</i> | 4,000 | 6,535 | 0 |
| Domestic Development | 4,000 | 6,535 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 252,617 | 82,411 | 204,812 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The department expected a total of shillings 63,154, 000 in the quarter, However, realized 50,408,000= representing 80% of the quarterly budget. The poor revenue performance was attributed to decrease in the following sources
Local revenue 6,099,000/= (66% of quarterly budget) was due to low LR collections by both the District and LLG,
District un conditional grant non wage at 6,075,000/= (38% of quarterly budget) was due to non prioritization of the department by the budget desk.

District un conditional grant wage from 25,919,000 to 17,242,000 was due to over inclusion and wrong classification of department staff.

The unspent balance of 6,075,537/= was for Co funding obligations under LGMSD, NAADS,SDS not transferred to the respective accounts

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department of Finance anticipates a total budget of shillings 204,812,000 a decline of 24% from the prior year budget of 252,617,000. Registered decline being non wage expenditure 44% to 101,136,000 attributed to locally raised revenue previously allocated to the department in the prior year but actually not realized now re-allocated proportionally in the current year.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |
| Date for submitting the Annual Performance Report | 30-07-2014 | 30-12-2013 | 30-Sept-2014 |
| Value of LG service tax collection | 18000000 | 9811750 | 17222000 |
| Value of Other Local Revenue Collections | | 43254023 | |
| Date of Approval of the Annual Workplan to the Council | 30-08-2014 | 30-04-14 | 30/06/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | | 30-05-14 | 30-11-2014 |
| Date for submitting annual LG final accounts to Auditor General | 30-09-2013 | 30-12-2013 | 30/07/2015 |
| Function Cost (UShs '000) | 252,617 | 44,332 | 204,812 |
| Cost of Workplan (UShs '000): | 252,617 | 44,332 | 204,812 |

Plans for 2014/15

Vote: 571 Budaka District

Workplan 2: Finance

Disemination of the Indicative planning figures to the departments, Holding of one budget conference,preparing of one BFP and submission of the BFP to MOFPED,Submission of four Quarterly performance progressive reports to the ministry,District executive committees,preperation and submission of final accounts to office of the Auditor General,payment accounts staff salaries for the 17 staff.

Medium Term Plans and Links to the Development Plan

Moblization of staff to come up the priorities for planning purpose,hold a budget conference as part of the budgeting process,coordinating the preperation of the BFP, Submission of the BFPto the Ministry of Finance,planning and economic development.

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

As indicated by the departments of community, Health especialy under Support for the Decentralization Strategy Programme.

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

1. Inadequate funding

Given the percentage allocation of both local revenue and the unconditional grant to the department,we find it difficult to meet our targets for year and the delivery of services is hampered.

2. Under staffing

The department lacks some key senior staff ,for example the Chief Finance Officer position is vacant,Senior Finance officer is vacant,Senior accountant is vacant and at least every sub county needs to have a senior accounts assistant.;

3. Delayed provision of straight through payment information by MOFPED

Due to the delayed provision of straight through payment information by MOFPED, reporting is hampered.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|--------------------------|--------------|----------------------|---------------------|
| 837706 | WINFRED WIKU | Accounts Assistant(Finan | U7 | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|---------------------------|--------------|----------------------|---------------------|
| 837704 | MARY TWANZA | Office Typist(Admin) - B | U7 | 400,190 | 4,802,280 |
| 866474 | JAMES EGOLET | Assistant Tax Officer -(T | U6 | 419,978 | 5,039,736 |
| 837555 | SIMON KINTU | Senior Accounts Assistan | U5 | 609,421 | 7,313,048 |
| 866487 | PATRICK NAMENKER | Senior Treasurer-(TC-Fin | U3 | 1,024,341 | 12,292,088 |
| Total Annual Gross Salary (Ushs) | | | | | 29,447,146 |

Vote: 571 Budaka District

Workplan 2: Finance

Cost Centre : Finance department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------------------|--------------|----------------------|---------------------|
| 837599 | ZADOCK NKE | Accounts Assistant(Finan | U7 | 335,161 | 4,021,935 |
| 837530 | ROBERT KALAY | Senior Accounts Assistan | U5 | 609,421 | 7,313,048 |
| 837522 | ALI WALU | Senior Accounts Assistan | U5 | 495,745 | 5,948,945 |
| 837524 | BEN M | Senior Accounts Assistan | U5 | 480,434 | 5,765,212 |
| 837601 | JACKSON TAZ | Senior Accounts Assistan | U5 | 480,434 | 5,765,212 |
| 837557 | PRAXEDES NA | Senior Accounts Assistan | U5 | 503,794 | 6,045,532 |
| 837602 | JOSEPH NDOB | Accountant(Finance) - Bu | U4 | 736,680 | 8,840,156 |
| 837523 | BALAMU MAG | Accountant(Finance) - Bu | U3 | 1,035,615 | 12,427,382 |
| Total Annual Gross Salary (Ushs) | | | | | 56,127,423 |

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Iki-Iki

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------------|--------------|----------------------|---------------------|
| 837707 | ROBERT GALA | Accounts Assistant(Finan | U7 | 346,149 | 4,153,785 |
| Total Annual Gross Salary (Ushs) | | | | | 4,153,785 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Kachomo

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------------|--------------|----------------------|---------------------|
| 837709 | JULIET BALU | Accounts Assistant(Finan | U7 | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Kameruka

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------------|--------------|----------------------|---------------------|
| 837603 | SARAH NAKA | Accounts Assistant(Finan | U7 | 367,905 | 4,414,860 |
| Total Annual Gross Salary (Ushs) | | | | | 4,414,860 |

Subcounty / Town Council / Municipal Division : Kamonkoli

Vote: 571 Budaka District

Workplan 2: Finance

Cost Centre : Kamonkoli sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| 837597 | CATHERINE NAMB | Senior Accounts Assistan | U5 | 488,250 | 5,858,997 |
| Total Annual Gross Salary (Ushs) | | | | | 5,858,997 |

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Katira

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|--------------------------|--------------|----------------------|---------------------|
| 837708 | LYDIA MU | Accounts Assistant(Finan | U7 | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : Lyama

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|--------------------------|--------------|----------------------|---------------------|
| 837521 | BEN BERER | Accounts Assistant(Finan | U7 | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Mugiti

Cost Centre : Mugiti sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|--------------------------|--------------|----------------------|---------------------|
| 837598 | TOM TEG | Senior Accounts Assistan | U5 | 488,250 | 5,858,997 |
| Total Annual Gross Salary (Ushs) | | | | | 5,858,997 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|--------------------------|--------------|----------------------|---------------------|
| 837594 | FLORENCE ARIOK | Senior Accounts Assistan | U5 | 480,434 | 5,765,212 |
| Total Annual Gross Salary (Ushs) | | | | | 5,765,212 |

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Nansanga

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

Vote: 571 Budaka District

Workplan 2: Finance

Cost Centre : Nansanga

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|------------------|--------------|----------------------|---------------------|
| 866476 | DAN WA | APROCO571B-BUDAK | U5 | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 131,736,095 |

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 453,939 | 84,563 | 413,178 |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 0 | 24,523 |
| Conditional transfers to Contracts Committee/DSC/PA | 63,533 | 15,883 | 63,533 |
| Conditional transfers to Councillors allowances and E | 64,080 | 8,379 | 66,000 |
| Conditional transfers to DSC Operational Costs | 25,553 | 6,388 | 25,553 |
| Conditional transfers to Salary and Gratuity for LG ele | 140,400 | 27,300 | 146,016 |
| District Unconditional Grant - Non Wage | 33,244 | 17,271 | 33,244 |
| Locally Raised Revenues | 54,309 | 6,500 | 54,309 |
| Multi-Sectoral Transfers to LLGs | 49,420 | 2,842 | |
| <i>Development Revenues</i> | 8,536 | 0 | 8,536 |
| Donor Funding | 8,536 | 0 | 8,536 |
| Total Revenues | 462,475 | 84,563 | 421,714 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 453,939 | 136,869 | 413,178 |
| Wage | 163,800 | 62,400 | 163,800 |
| Non Wage | 290,139 | 74,469 | 249,378 |
| <i>Development Expenditure</i> | 8,536 | 0 | 8,536 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 8,536 | 0 | 8,536 |
| Total Expenditure | 462,475 | 136,869 | 421,714 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The department planned for 115,619,000/= for the quarter but received s 84,563,000/= representing 73% of the quarterly budget.

DSC chairs salary performed at 0% because the district does not have a Chairman for the DSC.

Other grants salary and gratuity 27,300,000/= (78%), transfers to councilors allowances 8,379,000/= (52%) LR 6,500,000/= (48%) were below planned quarterly performance but then controlled by MoFPED release mechanism with the exception of LR that was inadequately allocated to the department with no reason given.

Under development, performance was at 0% because shillings 8,536,000 were PRDP funds meant to survey administrative units and the procurement process was still ongoing with no transfer made to the department.

On the other hand the revenue from unconditional grant increased from the expected 8,311,000 to 17,271,000 partly to compensate for the low LR performance also to cater for council operations

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of statutory bodies anticipates a total budget of shillings 421,714,000 being a decline of 10% from the FY 2013-14 budget of 462,475,000/=. Registered is a decline in recurrent revenues of 9 % to 413,000,000/= attributed to arrears settled in the prior year with no arrears planned this year. Other allocations to this year's budget have

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 120 | 25 | 120 |
| No. of Land board meetings | 12 | 4 | 8 |
| No. of Auditor Generals queries reviewed per LG | 50 | 20 | 20 |
| No. of LG PAC reports discussed by Council | 0 | 0 | 4 |
| No. of District land Boards, Area Land Committees and LC Courts trained (PRDP) | 13 | 0 | |
| Function Cost (US\$ '000) | 462,475 | 66,472 | 421,714 |
| Cost of Workplan (US\$ '000): | 462,475 | 66,472 | 421,714 |

Plans for 2014/15

Vehicles for District Chairperson and Speaker serviced, payment for mace, gravel and gowns, 2 computers serviced, one computer procured, 12 months salary and gratuity to political leaders paid, 6 council sittings facilitated, deputy speaker's emolument paid, ex gratia to chairpersons of LC I and LC II conducted, consultative visits inside and outside Uganda facilitated. Under District Contracts Committee 12 contracts committee meetings conducted, 3 curtains procured, evaluation of tender bids and contracts awarded, procurement reports compiled and submitted, 1 district procurement plan compiled and submitted to PPDA, 2 computers maintained. Under District Land Board, 120 land applications approved and forwarded for title processing, 8 land board meetings held, 1 radio talk show conducted, 1 sensitisation meeting for area land committees conducted, surveying of 5 government institutions, 1 annual report prepared. Under PAC, 60 Auditor General's queries reviewed for Budaka District and Town Council, 16 PAC meetings held, quarterly reports and minutes prepared and PAC activities facilitated. Under standing committees, 6 committee meetings facilitated. Under District Service Commission, 20 sittings conducted, 1 computer serviced, 1 laptop procured, 1 filing cabinet procured, arrears of 3 DSC members for 4 years paid, retainer fees for 4 current DSC members paid,

Medium Term Plans and Links to the Development Plan

Facilitation of 30 council sittings, Facilitation of 30 standing committee meetings, 2 computers procured, operation and maintenance of 2 computers and 2 vehicles, payment of salary and gratuity to political leaders, payment of ex-gratia to district councillors and LCI and LCII chairperson. Under District Service Commission, payment of salary to chairperson District Service Commission, subscription to ADSC, payment of retainer fee to members of District Service Commission, payment of sitting allowances to members of District Service Commission. Under District Land Board, induction of Area Land Committees, sensitisation meetings on land matters held, payment of sitting allowances to members of District Land Board. Under PAC, review of internal and external audit reports by PAC, payment of allowances to members of Public Accounts Committee, general office operations, maintenance of 1 computer. Under District Contracts Committee, evaluation of bids and award of tenders, compiling of District Procurement Plan and reports, Payment of allowances to members of District Contracts Committee, general office operations.

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

No off budget support anticipated

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

1. Inadequate funds

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

Under PAC, there is a lot of backlog in terms of reports reviewed since the committee receives 3 reports per quarter.

2. Non enumeration of area land committees.

This retards the processing of land titles as the area land committee members are sometimes hesitant to sign the documents.

3. Staffing Gap

The procurement and disposal unit is understaffed with only the Senior procurement Officer and his Assistant leaving a lot of work to be handled in the department.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Statutory

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------|-------------------|--------------|----------------------|---------------------|
| 866506 | ARTHUR MBOIZI W | DISTCP571S-BUDAKA | DPL1 | 2,080,000 | 24,960,000 |
| 866478 | FRANCIS MUNGHON | DISVCP571S-BUDAKA | DPL2 | 1,040,000 | 12,480,000 |
| 866501 | ISAAC MB | DISVCP571S-BUDAKA | DPL2 | 520,000 | 6,240,000 |
| 866513 | MUKOMBA JOHN | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | HAKIM KYENGAB | MDEC571S-BUDAKA | DPL5 | 520,000 | 6,240,000 |
| 866513 | JAMES GONSYA | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | KAPOLOGO TOM | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | MBOIZI ERISA | LC III | DPL5 | 312,000 | 3,744,000 |
| 866477 | ABDU MUGODA | MDEC571S-BUDAKA | DPL5 | 624,000 | 7,488,000 |
| 866513 | Mubbale Augustine M | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | WAIRA WILSON | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | MUWANDIKI JAMADA | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | MWOSUKO JACOB | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | NAAYA ANDREW | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | NSINYANGWIRE JOHN W | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | NYENDE MOHAMMED | LC III | DPL5 | 312,000 | 3,744,000 |
| 866513 | PIRINGO EDINAN | LC III | DPL5 | 312,000 | 3,744,000 |
| 866512 | RACHAEL NSUBIRA | MDEC571S-BUDAKA | DPL5 | 520,000 | 6,240,000 |
| 866513 | MODINGHI ZEDEKIA | LC III | DPL5 | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 112,320,000 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 112,320,000 |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

Vote: 571 Budaka District

Workplan 4: Production and Marketing

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 426,815 | 101,887 | 381,361 |
| Conditional Grant to Agric. Ext Salaries | 28,002 | 3,366 | 14,645 |
| Conditional transfers to Production and Marketing | 103,624 | 25,906 | 109,487 |
| District Unconditional Grant - Non Wage | 6,000 | 403 | 6,000 |
| Locally Raised Revenues | | 0 | 9,200 |
| Multi-Sectoral Transfers to LLGs | 2,342 | 500 | |
| NAADS (Districts) - Wage | 254,985 | 63,746 | 198,095 |
| Transfer of District Unconditional Grant - Wage | 31,861 | 7,965 | 43,934 |
| <i>Development Revenues</i> | 858,036 | 286,012 | 200,236 |
| Conditional Grant for NAADS | 858,036 | 286,012 | 170,528 |
| Other Transfers from Central Government | | 0 | 29,708 |
| Total Revenues | 1,284,851 | 387,899 | 581,596 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 426,815 | 166,873 | 381,361 |
| Wage | 286,846 | 146,789 | 256,674 |
| Non Wage | 139,968 | 20,084 | 124,687 |
| <i>Development Expenditure</i> | 858,036 | 429,017 | 200,236 |
| Domestic Development | 858,036 | 429,017 | 200,236 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,284,851 | 595,890 | 581,596 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The expected revenue quarterly was 321,212,000 but 387,399,000 was realised. This was attributed to increase in the NAADS release from the expected 214,509,000 to 286,012,000. However, there was a drop in the release of Conditional Grant extension wage from 7,000,000 to 3,336,000. This was because there is only one officer on this pay roll. There was also a drop of District Un conditional grant from 1,500,000 to 403,000 as appropriated by the budget desk.

The expenditure under wage component shot from 7,965,000 to 71,712,000 due to the NAADS wage component of shillings of 63, 746,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the FY 2014/2015, we expect to receive shillings 581,596.236 from the following sources:

PMG 109,486,587 including PRDP

U/C WAGE 58,421,330

L/R 2,000,000

L/R from Tractor hire 9,200,000

NAADS 170,527,787

NAADS wage 198,095,000

U/C NON-WAGE 6,000,000

The funds are planned to be expended in the following areas;

| ACTIVITY | BUDGET | SOURCE |
|--|--------------------|-----------|
| Control of crop diseases and pests | 20,958,000 | PRDP |
| Control of poultry diseases | 1,000,000 | PMG |
| Control of Tick borne diseases | 20,000,000 | PMG |
| Construction of demonstration fish tanks | 9,000,000 | PMG |
| Stocking fish ponds | 9,000,000 | PMG |
| Maintenance of Tse tse traps | 2,000,000 | PMG |
| Payment of salaries | 58,421,330 | U/C grant |
| TOTAL | 581,596.236 | |

Vote: 571 Budaka District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of functional Sub County Farmer Forums | 13 | 13 | 13 |
| No. of farmers accessing advisory services | 3857 | 2980 | |
| No. of farmer advisory demonstration workshops | 1416 | 59 | |
| No. of farmers receiving Agriculture inputs | 1416 | 0 | |
| Function Cost (US\$ '000) | 1,154,660 | 349,810 | 368,623 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 0 | 0 | 5 |
| No. of pests, vector and disease control interventions carried out (PRDP) | 1 | 0 | 2 |
| No. of livestock vaccinated | 40000 | 0 | 1000 |
| No of livestock by types using dips constructed | | 0 | 6000 |
| No. of livestock by type undertaken in the slaughter slabs | | 0 | 14000 |
| No. of fish ponds constructed and maintained | 3 | 0 | 2 |
| No. of fish ponds stocked | | 0 | 5 |
| Quantity of fish harvested | | 0 | 3000 |
| No. of tsetse traps deployed and maintained | 4800 | 0 | 4000 |
| Function Cost (US\$ '000) | 128,190 | 20,870 | 210,973 |
| Function: 0183 District Commercial Services | | | |
| No of cooperative groups supervised | 13 | 0 | 13 |
| A report on the nature of value addition support existing and needed | | Yes | |
| Function Cost (US\$ '000) | 2,000 | 500 | 2,000 |
| Cost of Workplan (US\$ '000): | 1,284,850 | 371,180 | 581,596 |

Plans for 2014/15

The major out puts planned for the FY 2014/15 include thefollowing:

- Promotion of fruit crops especially Mangoes and oranges
- Promotion of produce drying technologies
- Control of crop pests and diseases using pheromone traps
- Control of New Castle Disease in poultry
- Stocking 6 fish ponds
- Maintenance of tse tse traps
- Maintenance of Orchard at DATIC

Medium Term Plans and Links to the Development Plan

Medium term plans include:

- Promotion and marketing of fruit crops
- Promotion of fish farming technologies
- Promotion of value addition in partnership with: Juice making companies, Farm machine fabricators ,researchers, and transporters
- Crop and animal pest and disease control and surveillance.
- Promotion of small scale irrigation technologies

Vote: 571 Budaka District

Workplan 4: Production and Marketing

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

Expected off budget activities include;

- Avian flu surveillance by MAAIF
- Dissemination of fish farming and cereal production technologies under South- South Cooperation Project
- Training and distribution of seed (Maize, Beans, Soya and vegetables) to parents of the pupils of Kadenge P/S by Child Fund

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

1. 1.Climate change

Rising temperatures, changing weather conditions, deteriorating soil fertility, prevalence of floods.

2. 2.Crop and animal pests and diseases

High prevalence of pests and diseases of both crops and animal. The effect of the disease and pests are magnified by the poor inferior planting/stocking materials used by the farmers and poor soils.

3. 3.Lack of mainstream extension staff

As a district, lacks field extension staff at sub county level. Only sector heads (DAO, DAVO, DFO) are in place

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|---------------------|--------------|----------------------|---------------------|
| ND OO12 | BOTIRI ABNER | Sub county Naads co | 11 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| 837632 | BALAMU MANTI | Plant Operator(Works) - | U8 | 220,211 | 2,642,535 |
| 804669 | BEATRICE MUGALA | Stenographer Secretary(A | U5 | 471,463 | 5,657,558 |
| 866442 | GEORGE MUSANA W | Hides Improvement Offic | U5 | 634,872 | 7,618,465 |
| 866447 | GEOFFREY MUGOGA | AGINSP571V-BUDAK | U4 | 1,108,817 | 13,305,808 |
| 866491 | MICHAEL OCHODIO | AGOFF571V-BUDAKA | U4 | 1,108,817 | 13,305,808 |
| 866446 | PETER OWORI | SVETO571V-BUDAKA | U3 | 1,259,028 | 15,108,337 |
| 866448 | GERALD ODONG | SFISHO571V-BUDAKA | U3 | 1,259,028 | 15,108,337 |
| Total Annual Gross Salary (Ushs) | | | | | 72,746,852 |

Subcounty / Town Council / Municipal Division : Iki-Iki

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|---------------------|--------------|----------------------|---------------------|
| ND 007 | KWERI JOYCE | Sub county Naads co | 6 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|---------------------|--------------|----------------------|---------------------|
| ND 0010 | SISYE ANSELM | Sub county Naads co | 9 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|---------------------|--------------|----------------------|---------------------|
| ND 008 | KAVULE FAUSTINE | Sub county Naads co | 7 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|---------------------|--------------|----------------------|---------------------|
| ND 006 | TAAKA LYDIA | Sub county Naads co | 5 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|---------------------|--------------|----------------------|---------------------|
| ND 009 | MANDU ROBERT | Sub county Naads co | 8 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Production

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

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|---------------------|--------------|----------------------|---------------------|
| ND OO13 | MUYINDA DIFASI | Sub county Naads co | 12 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|---------------------|--------------|----------------------|---------------------|
| ND OO4 | TIBWA SAM JEROM | Sub county Naads co | 3 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Mugiti

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|---------------------|--------------|----------------------|---------------------|
| ND OO11 | WAIGAMBI MESUSERA | Sub county Naads co | 10 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|---------------------|--------------|----------------------|---------------------|
| ND OO5 | PIOTO STEPHEN | Sub county Naads co | 4 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|---------------------|--------------|----------------------|---------------------|
| ND OO2 | KAFERE LOUIS | Sub county Naads co | 1 | 1,200,000 | 14,400,000 |
| Total Annual Gross Salary (Ushs) | | | | | 14,400,000 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | 231,146,852 |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | 2013/14 | 2014/15 |
|-----------------|---------------------|-----------------|---------|
| Approved Budget | Outturn by end Sept | Proposed Budget | |

Vote: 571 Budaka District

Workplan 5: Health

| | Budget | End Sept | Budget |
|---|------------------|----------------|------------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,562,337 | 379,333 | 1,368,043 |
| Conditional Grant to NGO Hospitals | 44,034 | 11,009 | 44,034 |
| Conditional Grant to PHC- Non wage | 92,988 | 23,247 | 92,988 |
| Conditional Grant to PHC Salaries | 1,385,546 | 338,962 | 1,220,676 |
| District Unconditional Grant - Non Wage | 2,000 | 403 | 2,000 |
| Locally Raised Revenues | 8,345 | 0 | 8,345 |
| Multi-Sectoral Transfers to LLGs | 29,423 | 5,712 | |
| <i>Development Revenues</i> | 590,457 | 139,702 | 644,667 |
| Conditional Grant to PHC - development | 387,360 | 96,840 | 387,337 |
| Donor Funding | 182,283 | 33,494 | 168,032 |
| LGMSD (Former LGDP) | 20,813 | 9,368 | 20,813 |
| Sanitation and Hygiene | | 0 | 68,485 |
| Total Revenues | 2,152,794 | 519,035 | 2,012,710 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,562,337 | 668,035 | 1,368,043 |
| Wage | 1,385,546 | 597,633 | 1,220,676 |
| Non Wage | 176,791 | 70,403 | 147,367 |
| <i>Development Expenditure</i> | 590,457 | 141,464 | 644,667 |
| Domestic Development | 408,174 | 101,314 | 476,635 |
| Donor Development | 182,283 | 40,150 | 168,032 |
| Total Expenditure | 2,152,794 | 809,500 | 2,012,710 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The expected revenue for the department was shillings 538,198,000. However, it turned out to 519,035,000/= (96% of the quarterly budget). Zero release was realized from Local revenue. There was also a fall in Donor revenue from shillings 45,571,000 to 33,494,000 due to slow implementation of activities resulting into penalties

However, there was an increase in LGMSD release from the expected 5, 203,000 to 9,368,000 based on certified completed fencing works at Lyama HC III

Donor funding was realized at the very end of the quarter and therefore was not spent in the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of health anticipates a total budget of shillings 2,012,710,000 this being a decline of 7% from the FY 2013-14 budget of 2,152,794,000/=. Registered is a decline in PHC salaries of 12% to 1,220,676,000/= due salary arrears that were settled in the prior year budget with no arrears planned this year. The department has an allocation of 68,485,000/= for Hygiene and sanitation activities that was not in the previous budget. The donor funds are to decline by 8% to 168,032,000/= due to scaling back in activities by the main donor funder SDS.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---------------------|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |

Function: 0881 Primary Healthcare

Vote: 571 Budaka District

Workplan 5: Health

| Function, Indicator | 2013/14 | | 2014/15 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 64400000 | 134400000 | 176700831 |
| Value of health supplies and medicines delivered to health facilities by NMS | 232084000 | 133600000 | 202084000 |
| Number of inpatients that visited the NGO hospital facility | | 0 | 1243 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | | 0 | 494 |
| Number of outpatients that visited the NGO hospital facility | | 0 | 15456 |
| Number of outpatients that visited the NGO Basic health facilities | 9036 | 4485 | |
| Number of inpatients that visited the NGO Basic health facilities | | 521 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | 180 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | 666 | |
| Number of trained health workers in health centers | 216 | 216 | 216 |
| No. of trained health related training sessions held. | 10 | 0 | 8 |
| Number of outpatients that visited the Govt. health facilities. | 175913 | 61384 | 51164 |
| Number of inpatients that visited the Govt. health facilities. | 3851 | 3151 | 1242 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3456 | 2767 | 1164 |
| %age of approved posts filled with qualified health workers | 71 | 74 | 30 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 99 | 95 |
| No. of children immunized with Pentavalent vaccine | 7479 | 2438 | 9077 |
| No of healthcentres constructed | | 0 | 5 |
| No of healthcentres rehabilitated | | 0 | 5 |
| No of healthcentres constructed (PRDP) | | 0 | 4 |
| No of staff houses constructed | 1 | 0 | |
| No of staff houses constructed (PRDP) | | 0 | 1 |
| No of maternity wards constructed | 1 | 1 | |
| No of maternity wards constructed (PRDP) | 1 | 0 | 10 |
| No of OPD and other wards constructed | 1 | 0 | |
| Value of medical equipment procured | 14400000 | 0 | |
| Function Cost (US\$ '000) | 2,152,793 | 431,827 | 2,012,710 |
| Cost of Workplan (US\$ '000): | 2,152,793 | 431,827 | 2,012,710 |

Plans for 2014/15

Fencing of iki iki, katira and Naboa HC III's, survey and acquisition of land titles for kaderuna, Lyama HC III, kebula and butove HC II's, completion of tiling of Naboa maternity ward and tiling of kaderuna, katira and lyama maternity ward, installation of solar power on maternity wards of iki iki, kamonkoli, kaderuna, naboa HC III's and budaka HC IV, Construction of staff house at mugiti HC III, construction of 4 stance pit latrine at mugiti HC III, supply of furniture at mugiti HC III, construction of pit latrine at nansanga HC III, and construction of placenta pit at nansanga.

Medium Term Plans and Links to the Development Plan

Vote: 571 Budaka District

Workplan 5: Health

The mid term plans include: Reduce infant mortality to below 10%; Reduce maternal mortality rate to below 5%; Minimise mother-to-child HIV/AIDS transmission; improve sanitation and hygiene ie pit latrine coverage to 94%; ensure maximum utilisation of health facilities available, maintaining and providing solar power to all health units, establishing more health facilities at the health centres in existence and establishing new health centres as per the available funds. Promoting of basic health care services.

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

immunisation of the killer diseases. HIV prevention and treatment by sensitising and follow up of patients, provision of health facilities and equipments like patients beds, delivery kits, condoms, gloves, testing kits and lab equipments.

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

1. Inadequate funding by the central Government and donors

the funds released from central government in most cases is not even 80% of the budget making some projected activities to be suspended and implementation difficult.

2. Inadequate budget allocations to DHO's office

This makes monitoring and integrated support supervision of the lower health units and NGO Hospital operations difficult.

3. Inadequate staffing

the staffing levels are still low at the lower health units which makes the ratio of health worker to patients unrealistic and the few available health workers are over worked which some times facilitates inefficiency.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Sapiri HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10268 | Okoth Annet | Porter | U8U | 198,793 | 2,385,516 |
| CR/D/10104 | Wenene Margaret | Nursing Assistant | U8U | 251,133 | 3,013,596 |
| CR/D/10244 | Kalaja Jack | Nursing Assistant | U8U | 304,019 | 3,648,228 |
| CR/D/ | Nanzala Manjeri | Health Inform.Assistant | U7U | 335,161 | 4,021,932 |
| CR/D/10192 | Namajja Base Florence | Enrolled Midwife | U7U | 651,038 | 7,812,456 |
| CR/D/10215 | Naleba Eunice | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10383 | Kantono Harriet | Lab.Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10380 | Akot Bibiana | Health Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10289 | Kiconco Florence | Enrolled Nurse | U7U | 637,628 | 7,651,536 |
| CR/D/10406 | Tegu Siraji | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10396 | Adiamu Annah Beatrice | N/O midwifery | U5U | 932,584 | 11,191,013 |
| CR/D/10317 | Kiuluka Dauda | Clinical Officer | U5U | 932,584 | 11,191,013 |
| CR/D/10340 | Eteu Robert Okello | N/O Nursing | U5U | 932,584 | 11,191,013 |
| Total Annual Gross Salary (Ushs) | | | | | 91,868,620 |

Vote: 571 Budaka District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka HCIV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10140 | Khabuya Jacinta | Nursing Assistant | U8U | 295,043 | 3,540,516 |
| CR/D/10345 | Logose Fridah | Porter | U8U | 223,793 | 2,685,516 |
| CR/D/10040 | Logose Monica | Nursing Assistant | U8U | 223,793 | 2,685,516 |
| CR/D/10346 | Nachuka Florence | Porter | U8U | 223,793 | 2,685,516 |
| CR/D/10262 | Nalyongo Abdallah | Porter | U8U | 223,793 | 2,685,516 |
| CR/D/10265 | Salamula Juliet | Askari | U8U | 223,793 | 2,685,516 |
| CR/D/10042 | Kapere moses | Nursing Assistant | U8U | 295,043 | 3,540,516 |
| CR/D/10299 | Kamya Deborah | Nursing Assistant | U8U | 295,043 | 3,540,516 |
| CR/D/1086 | Okwinyi Lawrence | Driver | U8U | 295,043 | 3,540,516 |
| CR/D/10321 | Ferala Simon | Askari | U8U | 223,793 | 2,685,516 |
| CR/D/10323 | Agerro Usher Dorah | Askari | U8U | 223,793 | 2,685,516 |
| CR/D/10333 | Amoit Miriam | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10115 | Katooko Florence Maluku | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10326 | Kwemoi Jimmy | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10038 | Laaki Kenneth | Theatre Asst. | U7U | 620,043 | 7,440,516 |
| CR/D/10163 | Mugoya loyce Joy | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10137 | Kasolo John | TB/Leprosy Assistant | U7U | 502,865 | 6,034,380 |
| CR/D/10407 | Kakayi Irene | Health Assistant | U7U | 620,043 | 7,440,516 |
| CR/D/10260 | Naiga Zaina | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10148 | Mugala Erusa | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10418 | Nambozo Joyce | Enrolled Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10412 | Taliwaku Paul | Accounts Assistant | U7U | 502,865 | 6,034,380 |
| CR/D/100403 | Wakabi Stephen | Stores Assistant | U7U | 620,043 | 7,440,516 |
| CR/D/10261 | Wakholi David | Cold Chain Assistant | U7U | 502,865 | 6,034,380 |
| CR/D/10414 | Yaaya Jackline Miriam | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10206 | Mutonyi Lophina | E/Midwife | U7U | 620,043 | 7,440,516 |
| CR/D/10373 | Gimbo Juliet | E/Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10078 | Goola silver | Health informatioAssista | U7U | 502,865 | 6,034,380 |
| CR/D/10263 | Naula Doreen | Clinical Officer | U5 | 903,843 | 10,846,116 |
| CR/D/10338 | Walwana Paul | N/Opsyc. | U5 | 903,843 | 10,846,116 |
| CR/D/10061 | Tazenya Gabriel | Lab, Technician | U5 | 903,843 | 10,846,116 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Budaka HCIV

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10388 | Akurut Sarah | N/O Midwifery | U5 | 903,843 | 10,846,116 |
| CR/D/10224 | Ochola Robert | Health Inspector | U5 | 942,029 | 11,304,348 |
| CR/D/10298 | Mulongoti Juliet | Clinical Officer | U5 | 903,843 | 10,846,116 |
| CR/D/ 10307 | Nyiro David Stephen | Anaesthetic Officer | U5 | 942,029 | 11,304,348 |
| CR/D/10033 | Anaso James Arwao | Clinical Officer | U5 | 942,029 | 11,304,348 |
| CR/D/10152 | Muyambi Dinah | N/O | U5 | 942,029 | 11,304,348 |
| CR/D/10305 | Ayiasiga Joseph | Lab. Technician | U5 | 903,843 | 10,846,116 |
| CR/D/10422 | Kisakye Martha | N/O Nursing | U5 | 903,843 | 10,846,116 |
| CR/D/10397 | Obore sandra | N/O Midwifery | U5 | 903,843 | 10,846,116 |
| CR/D/10240 | Tabitya Sarah Juliet | Senior Clincl Officer | U4 | 1,315,947 | 15,791,364 |
| CR/D/10115 | Lyada Samuel | Senior Clincl Officer | U4 | 1,315,947 | 15,791,364 |
| CR/D/10402 | Dr. Ssentongo Gerald | Senior Medical Officer | U3 | 1,319,811 | 15,837,732 |
| CR/D/10340 | Dr.Mugwanya Henry | Senior Medical Officer | U3 | 1,319,765 | 15,837,180 |
| CR/D/10374 | Dr.Tumuusime John Baptist | Medical officer | U3 | 1,315,568 | 15,786,816 |
| Total Annual Gross Salary (Ushs) | | | | | 364,855,680 |

Cost Centre : Health Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10103 | WASAKANA SALIM | DRIVER | U8 | 304,019 | 3,648,225 |
| CR/D/10060 | TINO FIONA | OFFICE ATTENDANT | U8 | 304,019 | 3,648,225 |
| CR/D/10138 | KUCHANA SAM | MED RECORDS ASST | U7 | 502,865 | 6,034,380 |
| CR/D/10075 | NKUSA DAVID MIKE | A.SUPPLIES OFFICER | U5 | 755,305 | 9,063,661 |
| CR/D/10363 | NDEGEMO REBECCA | STENO. SECRET | U5 | 646,581 | 7,758,967 |
| CR/D/10096 | WAJEGA SAM | DHO | U4 | 1,318,581 | 15,822,970 |
| Total Annual Gross Salary (Ushs) | | | | | 45,976,427 |

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Iki-iki HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10242 | Janja Irene | Nursing Assistant | U8U | 295,043 | 3,540,516 |
| CR/D/10349 | Agoe Debrah Eveline | Porter | U8U | 223,793 | 2,685,516 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Iki-iki HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10283 | Mulamba Andrew | Askari | U8U | 223,793 | 2,685,516 |
| CR/D/10114 | Rubanga Juliet | Nursing Assistant | U8U | 295,043 | 3,540,516 |
| CR/D/10431 | Kagoye Edinansi | E/Midwife | U7U | 620,043 | 7,440,516 |
| CR/D/10146 | Kalebo Musenero B Z | Enrolled Midwife | U7U | 620,043 | 7,440,516 |
| CR/D/10385 | Sisye Adonakimu | E/Psychiatric nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10394 | Mosingi Robert | Health information Assist | U7U | 502,865 | 6,034,380 |
| CR/D/10111 | Muzaki constance | Enrolled Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10205 | Nabugwere Robinah | Enrolled Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10319 | Aongin Betty | Enrolled Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10428 | Nyango Patience | Enrolled Nurse | U7U | 620,043 | 7,440,516 |
| CR/D/10398 | Mbirige Rachael | N/O Midwifery | U5 | 903,843 | 10,846,116 |
| CR/D/10249 | Wajobi Stephen Higenyi | Clinical Officer | U5 | 942,029 | 11,304,353 |
| CR/D/10400 | Nancha Juliet | Clinical Officer | U5 | 903,843 | 10,846,116 |
| CR/D/10025 | Bukoli Pande AD | Health Inspector | U5 | 903,843 | 10,846,116 |
| CR/D/ | Okia Jacob Innocent | N/O Nursing | U5U | 903,843 | 10,846,116 |
| CR/D/10245 | Nkabi Paul | Laboratory Technician | U5U | 903,843 | 10,846,116 |
| CR/D/10173 | Wanyenze Hellen | Senior Nursing Officer | U4U | 1,315,947 | 15,791,364 |
| Total Annual Gross Salary (Ushs) | | | | | 151,896,341 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : KADERUNA HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/10347 | BWIRE RAMATHAN | ASKARI | U8U | 223,793 | 2,685,516 |
| CR/D/10 | KAMEDE LUKIYA | N/ASST | U8U | 295,043 | 3,540,516 |
| CR/D/10158 | MUGONDI SAMUEL | N/ASST | U8U | 295,043 | 3,540,516 |
| CR/D/10342 | NAMUGE ANITA | PORTER | U8U | 223,793 | 2,685,516 |
| CR/D/10354 | NANYOTA REBECCA | E/M | U7U | 620,043 | 7,440,516 |
| CR/D/10392 | NKOLWA DANIEL | E/N | U7U | 620,043 | 7,440,516 |
| CR/D/10408 | ALUPO SCOVIA PATRICI | H/ASST | U7U | 620,043 | 7,440,516 |
| CR/D/10145 | KAIRE ELIZABETH | E/M | U7U | 620,043 | 7,440,516 |
| CR/D/10287 | KOBBA IMANI | LAB/ASST | U7U | 620,043 | 7,440,516 |
| CR/D/10378 | MASIKA SCOVIA | H/INFO/ASST | U7U | 620,043 | 7,440,516 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : KADERUNA HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-------------|--------------|----------------------|---------------------|
| CR/D/10389 | NGANGA HERBERT | N/O-NURSING | U5U | 903,843 | 10,846,110 |
| CR/D/10309 | NAMISI RONALD | LAB TECH | U5U | 903,843 | 10,846,110 |
| CR/D/17 | WAMBEDE BUDALLAH | SCO | U4 | 1,315,947 | 15,791,368 |
| CR/D/10056 | TUMUHIMBISE JOY | SCO | U4 | 1,315,947 | 15,791,368 |
| Total Annual Gross Salary (Ushs) | | | | | 110,370,058 |

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : KEBULA H/C 11

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-----------------|-------------|--------------|----------------------|---------------------|
| CR/D/10041 | LOGOSE ANNET | N/ASST | U8U | 264,253 | 3,171,036 |
| CR/D/10297 | NAMASAGA FILEX | E/N | U7U | 620,043 | 7,440,516 |
| CR/D/10430 | KITYAKU EZEKIEL | E/N | U7U | 620,043 | 7,440,516 |
| CR/D/10384 | KAIRE SLYVIA | E/N | U7U | 527,346 | 6,328,155 |
| CR/D/10252 | GOIRE MOSES | H/ASST | U7U | 620,043 | 7,440,516 |
| CR/D/10266 | AMUGE JENET | E/N | U7U | 620,043 | 7,440,516 |
| Total Annual Gross Salary (Ushs) | | | | | 39,261,225 |

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : NAMUSITA HCII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/D/10110 | SOMOKA GODFREY PAT | N/ASST | U8 | 295,043 | 3,540,516 |
| CR/D/10286 | TAGABA JUMA | PORTER | U8 | 223,793 | 2,685,516 |
| CR/D/10367 | NASIO PENINAH | N/ASST | U8 | 295,043 | 3,540,516 |
| CR/D/10208 | KIGAYE MARGARET | N/ASST | U8 | 295,043 | 3,540,516 |
| CR/D/10351 | DONGO MUHAMED | ASKARI | U8 | 223,793 | 2,685,516 |
| CR/D/10300 | DAKA SAM | E/N | U7U | 620,043 | 7,440,516 |
| CR/D/10291 | MOKO RICHARD | H/ASST | U7U | 620,043 | 7,440,516 |
| CR/D/10427 | TINYO DANIEL | E/N | U7U | 620,043 | 7,440,516 |
| Total Annual Gross Salary (Ushs) | | | | | 38,314,080 |

Subcounty / Town Council / Municipal Division : Kameruka

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Kameruka HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10244 | Sabano Hellen | Nursing Assistant | U8U | 246,459 | 2,957,508 |
| CR/D/10318 | Tasebula Godfrey | Askari | U8U | 198,793 | 2,385,516 |
| CR/D/10104 | Mudala Ali | Nursing Assistant | U8U | 251,136 | 3,013,632 |
| CR/D/10375 | Dhakaba David | Health Inform.Assistant | U7U | 502,476 | 6,029,712 |
| CR/D/10192 | Nabwire Margaret | Enrolled Midwife | U7U | 637,628 | 7,651,536 |
| CR/D/10406 | Mumpi Daphara | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10289 | Gimbo Proscovia | Enrolled Midwife | U7U | 620,049 | 7,440,588 |
| CR/D/10380 | Ekaba Stephen | Health Assistant | U7U | 644,939 | 7,739,268 |
| CR/D/10215 | Buyera Sylvia | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10383 | Nabukonde Jane | Lab.Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10396 | Mugolo Robert | Lab. Technician | U5U | 932,584 | 11,191,012 |
| CR/D/10340 | Wamani samson | Senior Clinical Officer | U4U | 1,316,568 | 15,798,820 |
| CR/D/10317 | Byarugaba Baguma Patrick | Senior Clinical Officer | U4U | 1,316,568 | 15,798,820 |
| Total Annual Gross Salary (Ushs) | | | | | 102,328,152 |

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Kamonkoli HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10099 | Wasirwa Sylvia | Nursing Assistant | U8U | 324,241 | 3,890,892 |
| CR/D/10278 | Talisuna Tommy | Askari | U8U | 223,750 | 2,685,000 |
| CR/D/10433 | Naisanga Scovia | Enrolled Midwife | U7U | 620,049 | 7,440,588 |
| CR/D/10273 | Buliri Stephen | Laboratory Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10029 | Byantalo Musa | Health .Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10267 | Emongot John Robert | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10379 | Mudangha Paul | Laboratory Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10352 | Nambozo Aminah | Enrolled Midwife | U7U | 620,049 | 7,440,588 |
| CR/D/10156 | Namugasa Doreen | Health Information Assist | U7U | 620,049 | 7,440,588 |
| CR/D/10390 | Nasio Olivers | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10195 | Kissa Scovia | Nursing Officer Nursing | U5U | 903,843 | 10,846,116 |
| CR/D/10275 | Kokooli Tadeo | Lab. Technician | U5U | 932,584 | 11,191,012 |
| CR/D/10270 | Wamukangu Richard Stewart | Clinical Officer | U5U | 903,843 | 10,846,116 |
| CR/D/ | Mukyala Faith | Nursing Officer Midwifer | U5U | 903,843 | 10,846,116 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Kamonkoli HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10334 | Mutunda Hadijah | Senior Clinical Officer | U4U | 1,316,568 | 15,798,820 |
| Total Annual Gross Salary (Ushs) | | | | | 125,628,738 |

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Katira HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10 | Mabbale Balam | Porter | U8U | 198,793 | 2,385,516 |
| CR/D/10241 | Mbeiza zam | Nursing Assistant | U8U | 301,375 | 3,616,500 |
| CR/D/10151 | Mukatabala Stephen | Nursing Assistant | U8U | 304,019 | 3,648,228 |
| CR/D/10 | Jolo John Bosco | Askari | U8U | 198,793 | 2,385,516 |
| CR/D/10 | Mulebeke Mercelius | Health Assistant | U7U | 571,278 | 6,855,336 |
| CR/D/10 | Eriaza David Kambuya | Enrolled Nurse | U7U | 559,464 | 6,713,568 |
| CR/D/10 | Naula Annet | Lab.Assistant | U7U | 559,464 | 6,713,568 |
| CR/D/10417 | Natumi Munilu | Enrolled Nurse | U7U | 568,839 | 6,826,068 |
| CR/D/10 | Mukuba Charles Moses | Health Inform.Assistant | U7U | 657,871 | 7,894,452 |
| CR/D/10 | Logose Grace | Enrolled Midwife | U7U | 559,464 | 6,713,568 |
| CR/D/10 | Wanjala W Bernard | Lab. Technician | U5U | 935,508 | 11,226,096 |
| CR/D/10 | Hatemere Lydia S | Nursing OfficerMidwifer | U5U | 898,490 | 10,781,880 |
| CR/D/10410 | Musede Stephen | Clinical Officer | U5U | 937,794 | 11,253,528 |
| CR/D/10124 | Kalebo Wadimba | Senior Clinical Officer | U4U | 1,316,568 | 15,798,820 |
| Total Annual Gross Salary (Ushs) | | | | | 102,812,615 |

Cost Centre : Kerekerene HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10269 | Mageyo Swaliki | Askari | U8U | 223,793 | 2,685,516 |
| CR/D/10 | Kebba Alex | Nursing Assistant | U8U | 301,375 | 3,616,500 |
| CR/D/10391 | Magode Fred | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10424 | Ziwu Julius | Lab.Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10290 | Sekali Stephen | Enrolled Nurse | U7U | 620,049 | 7,440,588 |
| CR/D/10377 | Nfeera Simon | Health Assistant | U7U | 620,049 | 7,440,588 |
| CR/D/10371 | Kyabageni Rossete | Enrolled Midwife | U7U | 620,049 | 7,440,588 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Kerekerene HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10211 | Nakero L Harriet | Enrolled Nurse | U7U | 620,049 | 7,440,585 |
| CR/D/10011 | Ajilong Florence | Health Inform.Assistant | U7U | 502,476 | 6,029,715 |
| CR/D/10426 | Namugolya Catherine | Enrolled Midwife | U7U | 620,049 | 7,440,585 |
| CR/D/10415 | Tambaki Philemon | Clinical Officer | U5U | 903,843 | 10,846,110 |
| CR/D/10277 | Ekabot Stephen | Lab. Technician | U5U | 932,584 | 11,191,013 |
| CR/D/10292 | Okong Francis | Senior Clinical Officer | U4U | 1,318,148 | 15,817,781 |
| Total Annual Gross Salary (Ushs) | | | | | 102,270,730 |

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : Butove HCII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/ | Kamba columbus | Askari | U8U | 223,793 | 2,685,510 |
| CR/D/ | Gabeya Alice | Nursing Assistant | U8U | 295,043 | 3,540,510 |
| CR/D/10043 | Kirya Brian | Nursing Assistant | U8U | 295,043 | 3,540,510 |
| CR/D/ | Nabisale Zubairi | Porter | U8U | 223,793 | 2,685,510 |
| CR/D/10198 | Bumba Bartholomew | Enrolled Nurse | U7U | 620,043 | 7,440,510 |
| CR/D/10376 | Namusabi Hamba Zabiya | Enrolled Nurse | U7U | 620,043 | 7,440,510 |
| Total Annual Gross Salary (Ushs) | | | | | 27,333,060 |

Cost Centre : Lyama HcIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10429 | Maiso wilber Goefrey | Health information Assist | U7U | 502,865 | 6,034,380 |
| CR/D/10419 | Baluka Agnes | Laboratory Assistant | U7U | 620,043 | 7,440,510 |
| CR/D/10023 | Famba Sarah | Enrolled Midwife | U7U | 620,043 | 7,440,510 |
| CR/D/10076 | Namutambule Jane | Nursing Assistant | U7U | 295,043 | 3,540,510 |
| CR/D/10257 | Kisale Yonah | Porter | U7U | 223,793 | 2,685,510 |
| CR/D/10320 | Omugena Richard | Enrolled Nurse | U7U | 620,043 | 7,440,510 |
| CR/D/10085 | Nantongo Alice Jemimah | Health Assistant | U7U | 620,043 | 7,440,510 |
| CR/D/10312 | Gwita Agripa | Askari | U7U | 223,793 | 2,685,510 |
| CR/D/10372 | Looki Tiras | Enrolled Nurse | U7U | 502,865 | 6,034,380 |
| CR/D/10339 | Ikinyi Thomas Taliwo | Enrolled Nurse | U7U | 620,043 | 7,440,510 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Lyama HcIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------------|-----------------------|--------------|----------------------|---------------------|
| CR/D/10404 | Mboizi Henry | Clinical Officer | U5 | 903,843 | 10,846,110 |
| L | Namaganda Olivia | Nursing officer | U5 | 903,843 | 10,846,110 |
| CR/D/10077 | Nyafono Marie Anociate | Nursing Officer | U5 | 942,029 | 11,304,353 |
| CR/D/10264 | Egesa John Bosco | Laboratory Technician | U5U | 903,843 | 10,846,110 |
| Total Annual Gross Salary (Ushs) | | | | | 102,025,523 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : NABOA H/C 111

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/D/10330 | MAISO JOHN | ASKARI | U8 | 223,961 | 2,687,535 |
| CR/D/10166 | MACHANDE IRENE | N/ASS | U8 | 290,211 | 3,482,535 |
| CR/D/10329 | KABASA KAANA | POTER | U8 | 223,961 | 2,687,535 |
| CR/D/10088 | KIIRE ANNET | N/ASS | U8 | 295,005 | 3,540,060 |
| CR/D/10421 | NAKERA JENET HOPE | E/N | U7 | 620,043 | 7,440,510 |
| CR/D/10331 | NAMBOZO SANDRA E/N | E/N | U7 | 620,043 | 7,440,510 |
| CR/D/10337 | TUSUBIRA SARAH | E/N | U7 | 620,043 | 7,440,510 |
| CR/D/10274 | NABABUGA LYDIA | E/N | U7 | 620,043 | 7,440,510 |
| CR/D/10303 | DAGU AGGREY | H/ASST | U7 | 620,043 | 7,440,510 |
| CR/D/10413 | WAANA PETO A | LAB /ASS | U7 | 620,043 | 7,440,510 |
| CR/D/10399 | LUZINGHA JOYCE | N/O | U5 | 903,843 | 10,846,110 |
| CR/D/10425 | MASUBA FRED | N/O | U5 | 903,843 | 10,846,110 |
| CR/D/10066 | NAKAMYA AGATHA | N/O | U5 | 942,029 | 11,304,353 |
| CR/D/10306 | NAIBODHE OLIVER | LAB TECH | U5 | 903,843 | 10,846,110 |
| CR/D/10411 | MAJALITI J STPHEN | M/C /O | U5 | 903,843 | 10,846,110 |
| CR/D/10409 | MASOLO JOSEPH B SC | SCO | U4 | 1,315,947 | 15,791,368 |
| Total Annual Gross Salary (Ushs) | | | | | 127,520,885 |

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Nansanga HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|-------------|--------------|----------------------|---------------------|
| CR/D/10284 | Samba Rogers | Porter | U8U | 198,793 | 2,385,510 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Nansanga HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------|-------------------------|--------------|----------------------|----------------------|
| CR/D/10028 | Mwanika Richard | Health Assistant | U7 | 620,049 | 7,440,588 |
| CR/D/10108 | Sabano K Joyce | N/O midwifery | U5U | 941,914 | 11,302,973 |
| CR/D/10043 | Namutosi Pelagia | N/O midwifery | U5U | 914,941 | 10,979,292 |
| CR/D/10 | Olupot Martin | N/O Nursing | U5U | 914,941 | 10,979,292 |
| CR/D/10150 | Masaba Nasuru | Senior Clinical Officer | U4 | 1,196,439 | 14,357,272 |
| CR/D/10028 | Bunywero Wilber | Enrolled Nurse | U4 | 1,196,439 | 14,357,272 |
| Total Annual Gross Salary (Ushs) | | | | | 71,802,199 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 1,604,264,331 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|--|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 6,982,438 | 2,018,609 | 8,533,340 |
| Conditional Grant to Primary Education | 412,921 | 137,640 | 493,668 |
| Conditional Grant to Primary Salaries | 4,051,298 | 1,160,497 | 4,990,807 |
| Conditional Grant to Secondary Education | 1,041,993 | 347,331 | 1,391,962 |
| Conditional Grant to Secondary Salaries | 1,391,112 | 359,017 | 1,540,568 |
| Conditional Grant to Tertiary Salaries | 0 | 0 | 18,270 |
| Conditional transfers to School Inspection Grant | 17,056 | 4,264 | 24,664 |
| District Unconditional Grant - Non Wage | 8,000 | 2,585 | 8,000 |
| Locally Raised Revenues | 20,585 | 0 | 20,585 |
| Multi-Sectoral Transfers to LLGs | 2,350 | 0 | |
| Other Transfers from Central Government | 0 | 0 | 7,694 |
| Transfer of District Unconditional Grant - Wage | 37,122 | 7,274 | 37,122 |
| <i>Development Revenues</i> | 325,777 | 85,672 | 325,777 |
| Conditional Grant to SFG | 319,396 | 79,849 | 319,396 |
| LGMSD (Former LGDP) | 6,381 | 5,823 | 6,381 |
| Total Revenues | 7,308,215 | 2,104,281 | 8,859,117 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 6,982,438 | 3,835,285 | 8,533,340 |
| Wage | 5,479,533 | 2,844,516 | 6,586,767 |
| Non Wage | 1,502,905 | 990,769 | 1,946,573 |
| <i>Development Expenditure</i> | 325,777 | 97,501 | 325,777 |
| Domestic Development | 325,777 | 97,501 | 325,777 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 7,308,215 | 3,932,786 | 8,859,117 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The education department realized shillings 2,104,281,000/= (29%) of the annual budget of 7,308,215,000/=. The cumulative outturn was above 25% due to government policy to release UPE and USE grants over three quarters instead of the planned four. local revenue was not realized but was compensated for by unconditional grant non wage at 2,585,000 (32%).

Vote: 571 Budaka District

Workplan 6: Education

At the quarterly level all revenues performed at more than 100% of the planned quarterly budgets because of the policy mentioned above and arrears to staff salaries (Primary and Secondary salaries).local revenue and unconditional grant wage were below 100% due to poor local revenue collections affecting allocations to departments, and discrepancy planning in staff salaries at D.E.Os office.

The unspent balances of 31,525,000/= (0%) were clearly development grants affected by the procurement process that was at the stage of advertising with no prequalified firms for furniture supplies by close of quarter 1.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to realize a total of 7,308,215,000/= of which 20,585,000/= will be raised from Local revenue, 8,000,000/= from Unconditional grant, Conditional grant wage – 37,122,000 , Conditional grant Primary education 412,921,000, Conditional grant Primary salaries 4,051,298,000 conditional grant Secondary education 1,041,933,000, conditional grant secondary salaries 1,391,112,000, SFG 319,396,000 and LGMSD 6,381,000.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 921 | 921 | 921 |
| No. of qualified primary teachers | 921 | 921 | 921 |
| No. of School management committees trained (PRDP) | 59 | 59 | |
| No. of pupils enrolled in UPE | 61175 | 61175 | 61175 |
| No. of student drop-outs | 300 | 345 | 200 |
| No. of Students passing in grade one | 220 | 173 | 150 |
| No. of pupils sitting PLE | 3771 | 3772 | |
| No. of classrooms constructed in UPE (PRDP) | 4 | 4 | 5 |
| No. of latrine stances constructed | 38 | 15 | 65 |
| No. of latrine stances rehabilitated | 0 | 0 | 65 |
| No. of teacher houses constructed (PRDP) | 1 | 1 | |
| No. of primary schools receiving furniture (PRDP) | 3 | 0 | |
| Function Cost (US\$ '000) | 4,729,569 | 1,349,038 | 5,817,945 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 220 | 220 | 250 |
| No. of students passing O level | 887 | 0 | 900 |
| No. of students sitting O level | 1182 | 0 | 1300 |
| No. of students enrolled in USE | 8514 | 9356 | 9000 |
| No. of ICT laboratories completed | 1 | 1 | |
| No. of science laboratories constructed | 1 | 1 | |
| Function Cost (US\$ '000) | 2,472,105 | 706,348 | 2,932,530 |
| Function: 0783 Skills Development | | | |
| Function Cost (US\$ '000) | 0 | 0 | 18,270 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 59 | 59 | 59 |
| Function Cost (US\$ '000) | 106,540 | 17,369 | 90,371 |
| Cost of Workplan (US\$ '000): | 7,308,215 | 2,072,755 | 8,859,116 |

Plans for 2014/15

Vote: 571 Budaka District

Workplan 6: Education

The department of Education planned to undertake activities to deliver the following outputs:

- 921 Primary teachers are to be paid salaries against 856 in the prior year and the same number of teachers is qualified
- 59 School Management committees are to be trained under PRDP funding as it was not conducted previous
- 2 Classrooms are to be constructed
- 1 staff house constructed at Namirembe primary school.
- 3 Primary schools are to receive school furniture
- 220 teaching and non-teaching staff paid salaries
- 8514 students are enrolled on USE programme against 7942 the previous year

Medium Term Plans and Links to the Development Plan

The medium term interventions will include: primary teaching services wage component, primary school services (UPE), the construction/rehabilitation of classrooms will take into consideration the newly coded primary schools of Bulalaka Ps, St. Kalori Kodiri Ps, Kaperi Ps, St. Peters Nalubembe Ps, Wairagala Ps, and Bulumba Ps among others. Theretofore, Primary teaching services (Primary teachers' salaries) at Ush 4,051,298,000 for all teachers in Government aided primary schools per annum. Transfer of UPE funds to 59 Government aided primary schools at Ush 412,921,000 per annum. Classroom construction and rehabilitation of classroom blocks at least sixteen classrooms are to be constructed per annum on assessment of need for five years under SFG, PRDP funding. Carry out latrine construction at least eighty stances are to be built per annum for five years. Provision of furniture to primary schools at where at least five hundred school desks are to be supplied per annum for five years on assessment of need.

Secondary teaching services.

Secondary capitation grant of Ush 1,041,933,000 transferred to Government aided and USE implementing schools in the District.

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

The department will receive two computers each with its accessories from Ministry of Education and Sports.

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

1. Inadequate accommodation for teachers

90% of teachers in Budaka district are not housed at school

2. Low teacher to pupil ratio

The high enrolments in some schools constrict the teachers for effective supervision during lesson and out of class time.

3. Non feeding of pupils at school

: Parents in Budaka district generally do not provide food for the children while at school.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : CHALI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/1001 | Koote Susan | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/1015 | Mangi Joyce | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/973 | Mugenda Tadeo | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/1016 | Nakamya Monica | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/974 | Nankemba Beatrice | Educ. Ass. II | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : CHALI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/1014 | Wenene Amuria Zeulensi | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/1013 | Kanene George William | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/026 | Mahago Kadimba Micloth | DHR GII | U4U | 629,813 | 7,557,756 |
| Total Annual Gross Salary (Ushs) | | | | | 41,841,090 |

Cost Centre : GADUMIRE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20/242 | Kirya Willy | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/162 | Sabagabo Faustino | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/793 | Namunjasi Theopista | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/372 | Mukula Stella | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/156 | Logose Topista O. | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/240 | Laasi Deogratius | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/801 | Kinkoba Catherine | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/801 | Baluka Annah | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/821 | Nzogi Christopher | Sen. Educ. Ass. | U6 | 467,685 | 5,612,220 |
| CR/D/20/239 | Taabu Badru | Sen. Educ. Ass. | U6 | 468,438 | 5,621,256 |
| CR/D/20/237 | Kamba Gideon | Sen. Educ. Ass. | U6 | 467,685 | 5,612,220 |
| CR/D/20/568 | Magoola Janet | Sen. Educ. Ass. | U6 | 431,309 | 5,175,708 |
| CR/D/20/306 | Langalanga Mulani | Deputy Headteacher G. II | U5 | 479,964 | 5,759,568 |
| CR/D/20/368 | Mugerwa Patrick | H/Teacher G. II | U4L | 813,471 | 9,761,652 |
| Total Annual Gross Salary (Ushs) | | | | | 81,011,174 |

Cost Centre : NABIKETO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/451 | Asekenye Harriet | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/827 | Mujasi John Chrizostom | Educ. Ass. II | U7U | 441,898 | 5,302,776 |
| CR/D/20/997 | Logose Joyce | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/419 | Wamono James | Headteacher | U7U | 459,574 | 5,514,888 |
| CR/D/20/866 | Mwagale Stephania | Educ. Ass. II | U7U | 414,613 | 4,975,356 |
| CR/D/20/977 | Dambya Maliza | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 30,485,860 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : SAPIRI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/516 | WAKULYAKA ABU RAJA | EDUCATION ASSISTA | U7 | 473,125 | 5,677,500 |
| CR/D/20/819 | TIYA OSOGERE JUMA | EDUCATION ASSISTA | U7 | 459,574 | 5,514,888 |
| CR/D/20/ | SALAAMAH BRUHAN | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/759 | MWAGALE MALIAT | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20117 | MBOIZI MOSES | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/340 | KULU GILBERT | EDUCATION ASSISTA | U7 | 452,248 | 5,426,976 |
| CR/D/20/726 | KATEU WILBERFORCE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/333 | KIRYA JOHN PARTRICK | EDUCATION ASSISTA | U7 | 452,248 | 5,426,976 |
| CR/D/20/608 | LUKO PASCAL | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/677 | CHANGA PAUL | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/521 | ATYAMISA CHRISTONE | EDUCATION ASSISTA | U7 | 413,116 | 4,957,392 |
| CR/D/20/455 | BALUKA FLORNCE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/678 | BALUKA MWAJUMA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/615 | KAYENDEKE ALICE | SENIOR EDUCATION | U7 | 464,155 | 5,569,860 |
| CR/D/20/845 | GATUWE DIFASI | EDUCATION ASSISTA | U7 | 424,366 | 5,092,392 |
| CR/D/20/957 | BULIRO THOMAS | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/817 | GIMBO KETTY | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/203 | GASYODO JULIUS | EDUCATION ASSISTA | U7 | 431,309 | 5,175,708 |
| CR/D/20/244 | KAWAMA TAZWAIRE H | EDUCATION ASSISTA | U7 | 452,248 | 5,426,976 |
| CR/D/20/296 | SIIYA CHARLES | SENIOR EDUCATION | U6 | 464,130 | 5,569,560 |
| CR/D/20/235 | MUDONDO FATUMAH | SENIOR EDUCATION | U6 | 464,130 | 5,569,560 |
| CR/D/20/053 | MUDONDO ANNET | DEPUTY HEADTEACH | U5 | 479,964 | 5,759,568 |
| CR/D/20/658 | OFWONO JENNIFER | HEADTEACHER G. I | U4 | 957,009 | 11,484,112 |
| Total Annual Gross Salary (Ushs) | | | | | 125,627,650 |

Cost Centre : ST. CLAIRE GIRLS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/896 | AMONGIN CHRISTINE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/748 | ANGEDA BETTY | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/645 | ATENU PETERSON | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/727 | MWINIKE RHOBINA | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/889 | WERE SAUYA | EA | U7 | 459,574 | 5,514,888 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. CLAIRE GIRLS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/96 | TAGOYA NYAIYA STEPH | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/894 | TADEWO IGNAITUS | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/611 | APOLOT MARY GORETTI | HTR G I | U7 | 418,196 | 5,018,352 |
| CR/D/20/895 | OPOLOT JAMES | EA | U7 | 431,309 | 5,175,708 |
| CR/D/21066 | HIGENYI MARTIN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/899 | MAKONGA WOPO GEO | SEA | U7 | 459,574 | 5,514,888 |
| CR/D/20/892 | KWIRI CHARLES | SEA | U7 | 467,687 | 5,612,244 |
| CR/D/21067 | KEREBE GEOFREY | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/750 | KALUBENDE PIUS | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/890 | OWORI FRANCIS | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/893 | MASUGE JENEPHER | SEA | U6 | 467,687 | 5,612,244 |
| CR/D/20/898 | ABWATU SAMMY SMUT | SEA | U6 | 467,687 | 5,612,244 |
| CR/D/20/891 | MBULACHALO GODFRE | DHTR | U4 | 611,983 | 7,343,796 |
| CR/D/20/964 | KASOLO AUGUSTINE FR | DHTR | U4 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 103,428,216 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : BUDAKA F.H.P.

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/167 | NAISUSI ROSE MARY | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/360 | WAIRA SAMUEL | EA | U7 | 431,306 | 5,175,672 |
| CR/D/21010 | WERE HERB | EA | U7 | 408,135 | 4,897,620 |
| CR/D/21029 | WERE ALIMBA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/741 | LYADDA BERNARD | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/318 | BULAGE RUTH GIFT | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/742 | GASIWO SAM GEOFFREY | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/147 | KAANYI GERTRUDE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/943 | KANUKE MARY GORRET | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/141 | LOGOSE JUDITH MARY | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/157 | LOGOSE ROBINAH | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/823 | LOGOSE SARAH | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/159 | NAKIRYA JANET | EA | U7 | 459,574 | 5,514,888 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUDAKA F.H.P.

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/049 | LUVUNIA FRANCIS JOHN | EA | U7 | 418,196 | 5,018,355 |
| CR/D/20/744 | TATYABALA CHRIST | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/145 | MUDONDO LOYCE | EA | U7 | 467,685 | 5,612,220 |
| CR/D/21011 | MULEMU RONALD | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/524 | MUSANGO ANTHONY K | EA | U7 | 445,095 | 5,341,140 |
| CR/D/20/118 | OCHULLU KULU IRENEO | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/111 | TANYWA MATHIA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/21012 | OKUI LUTI | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/739 | NTENDE ROSE | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/811 | NAMUGE JOY | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/959 | NAMAJJA JULIAN | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/408 | NAMAGEMBE ESEZA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/724 | TAKALI ANGELA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/770 | NAKITUNDI RACHAEL | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/936 | NAKIRIMA IRENE BABR | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/128 | MWANANI JOHN | SEA | U6 | 465,714 | 5,588,568 |
| CR/D/20/265 | AUMO STELLA | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/20/688 | NYEMERA ROSE | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/20/672 | LOGOSE MARGARET SA | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/20/142 | MAGoola ISAH | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/20/169 | NDOBOLI JOHN | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/20/319 | MUTEGE FRED | DHTR | U5 | 579,428 | 6,953,136 |
| CR/D/20/151 | MAGoola GEORGE | DHTR | U4 | 611,983 | 7,343,796 |
| CR/D/20/339 | MBIRO BONIFANSI | HTR G II | U4 | 813,471 | 9,761,651 |
| CR/D/20/1478 | MUDANGAH CHRISTOPH | HTR | U4 | 957,009 | 11,484,112 |
| Total Annual Gross Salary (Ushs) | | | | | 209,737,867 |

Cost Centre : BUDAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-----------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/457 | KANYAGO EVALINE | EA | U7 | 452,248 | 5,426,976 |
| CR/D/20/155 | SAMSON | EA | U7 | 452,248 | 5,426,976 |
| CR/D/20/1000 | OKURUT CAROLINE | EA | U7 | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUDAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/453 | NAULA ROSE | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/293 | NAMAROMEIRINE WAM | EA | U7 | 449,696 | 5,396,355 |
| CR/D/20/679 | NAIRUBA DEBORAH | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/341 | MWENDERAKI BETTY | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/596 | MBEIZA MARY | EA | U7 | 449,696 | 5,396,355 |
| CR/D/20/294 | APUNYO LUCY | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/738 | KIRYA ISAH | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/826 | KAANYI GRACE | EA | U7 | 418,196 | 5,018,355 |
| CR/D/20/462 | MALINGA | EA | U7 | 449,696 | 5,396,355 |
| CR/D/20/643 | WAISWA AMUZA | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/270 | KOIRE KEFA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/160 | NABUTONO CORNERIAH | SEA | U6 | 431,309 | 5,175,708 |
| CR/D/20/271 | NENE TABITHA | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/20/264 | NDOBOLE JOHN | SEA | U6 | 446,279 | 5,355,348 |
| CR/D/20/505 | NAFAMBA TOLOFISA | SEA | U6 | 431,309 | 5,175,708 |
| CR/D/20/992 | MWAMBALA ZEDI ZAIDI | HTR G II | U4 | 617,189 | 7,406,267 |
| CR/D/20/440 | LOGOSE STALLA MAVIS | DHTR G I | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 110,029,775 |

Cost Centre : BUGWERE HIGH SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/3041 | DEDYA SIRAS | LABORATORY ASSIST | U7 | 431,309 | 5,175,708 |
| CR/D/3052 | SANYA PAUL | ASSISTANT EDUCATI | U5 | 565,396 | 6,784,756 |
| CR/D/3056 | MUBALA JAMES | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3057 | MUDUKU NANGOLI RIC | ASSISTANT EDUCATI | U5 | 609,420 | 7,313,040 |
| CR/D/3047 | MUGALYA JAMES | ASSISTANT EDUCATI | U5 | 515,872 | 6,190,459 |
| CR/D/3043 | MUGANGU NOAH | ASSISTANT EDUCATI | U5 | 480,434 | 5,765,212 |
| CR/D/3060 | MWANANI GOMER KAN | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3053 | ALOIKIN MARGARET | ASSISTANT EDUCATI | U5 | 589,228 | 7,070,734 |
| CR/D/3045 | NANDUDU AISA | ASSISTANT EDUCATI | U5 | 480,434 | 5,765,212 |
| CR/D/3058 | MUSANA KAMBA PETER | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3048 | MENYA BALA NASSER | ASSISTANT EDUCATI | U5 | 537,944 | 6,455,328 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : *BUGWERE HIGH SCHOOL*

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/3059 | MUTAMBO MICHAEL | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3046 | OCEN RICHARD | ASSISTANT EDUCATI | U5 | 480,434 | 5,765,212 |
| CR/D/3044 | MUSANA MATHIAS | ASSISTANT EDUCATI | U5 | 480,434 | 5,765,212 |
| CR/D/3051 | MULENI JOSEPH | ASSISTANT EDUCATI | U5 | 565,396 | 6,784,756 |
| CR/D/3062 | NAMUHUNGO ABBEY D | SENIOR ACCOUNTS A | U5 | 609,421 | 7,313,048 |
| CR/D/3061 | NABALA HENRY | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3050 | KIKAZIKI NASABU | OFFICE TYPIST | U5 | 556,063 | 6,672,755 |
| CR/D/3055 | KOIRE MAISO AKISOFR | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3049 | KEDI JOY NAMONDI | ENROLLED MIDWIFE | U5 | 438,466 | 5,261,599 |
| CR/D/3042 | HIGENYI TOM | CATERING OFFICER | U5 | 441,324 | 5,295,888 |
| CR/D/3054 | KAISUKA A. SULAIMAN | ASSISTANT EDUCATI | U5 | 609,421 | 7,313,048 |
| CR/D/3068 | SAMBAZI BETTY | EDUCATION OFFICER | U4 | 712,701 | 8,552,412 |
| CR/D/3071 | KAINZA FARIDAH | EDUCATION OFFICER | U4 | 812,668 | 9,752,018 |
| CR/D/3069 | HWANGA NKWANGA SI | EDUCATION OFFICER | U4 | 780,157 | 9,361,879 |
| CR/D/3067 | MUSAMUSA HENRY STA | EDUCATION OFFICER | U4 | 926,511 | 11,118,136 |
| CR/D/3065 | DONGO MOSES | EDUCATION OFFICER | U4 | 712,701 | 8,552,412 |
| CR/D/3076 | WANYAMA HARRY DAV | EDUCATION OFFICER | U4 | 812,668 | 9,752,018 |
| CR/D/3070 | WAKULA OLIVE | EDUCATION OFFICER | U4 | 794,003 | 9,528,031 |
| CR/D/3064 | BUYERA GEOFFREY | EDUCATION OFFICER | U4 | 712,701 | 8,552,412 |
| CR/D/3063 | AMALO MARTINE | EDUCATION OFFICER | U4 | 712,701 | 8,552,412 |
| CR/D/3075 | MUTUMA JOE | EDUCATION OFFICER | U4 | 812,668 | 9,752,018 |
| CR/D/3072 | KALALI PATRICK | EDUCATION OFFICER | U4 | 812,668 | 9,752,018 |
| CR/D/3073 | KAMBA FRANCIS KOIRE | EDUCATION OFFICER | U4 | 812,668 | 9,752,018 |
| CR/D/3066 | KEREBA ABRAHAM | EDUCATION OFFICER | U4 | 712,701 | 8,552,412 |
| CR/D/3074 | MUDIDIRI MOSES | EDUCATION OFFICER | U4 | 812,668 | 9,752,018 |
| CR/D/3077 | NAMONO BIRAH JANE | DEPUTY HEAD TEAC | U2 | 1,267,739 | 15,212,872 |
| CR/D/3078 | WAKHULA GEOFFREY M | DEPUTY HEAD TEAC | U2 | 1,267,739 | 15,212,872 |
| CR/D/3079 | Kiirya Charles | HEAD TEACHER | U1 | 1,698,795 | 20,385,539 |
| Total Annual Gross Salary (Ushs) | | | | | 326,663,743 |

Cost Centre : *NAMENGO BOYS*

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

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMENGO BOYS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/960 | BYEKWASO JOHN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/446 | NALIBA ALLEN JOAN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/454 | ATIENO JOYCE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/161 | NANGALE JUSTINE | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/932 | WAIGOLO VICENT | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/987 | NKEWE LAWRENCE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/041 | NANZALA RACHEAL | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/989 | MUNANKONE TADEO | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/217 | NANZALA ESTHER | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/816 | MASINDE RASHID | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/489 | NAMWASE MOREEN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/693 | NAKIRYA JULIET | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/460 | HIGENYI DEBORAH | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/342 | MULUGA JOSSY BENERA | DHT G I | U5 | 579,428 | 6,953,136 |
| CR/D/20/490 | BR. BAMUTURAKI PROS | HT G II | U4 | 957,009 | 11,484,108 |
| Total Annual Gross Salary (Ushs) | | | | | 85,298,316 |

Cost Centre : NAMIREMBE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20/ | AWORI SYLVIA | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/701 | APIO HELLEN | EDUCATION ASSISTANT | U7 | 452,248 | 5,426,976 |
| CR/D/20/616 | AKOBERWA EVA | EDUCATION ASSISTANT | U7 | 459,574 | 5,514,888 |
| CR/D/20/968 | LAAKI JULIUS | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/136 | KALO SAMUEL | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/534 | KATOOKO SARAH | EDUCATION ASSISTANT | U7 | 452,248 | 5,426,976 |
| CR/D/20/813 | KIBAGO WILSON | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/935 | KAGUNDA SAMUEL | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/598 | MWANIKA EPHRAIM | EDUCATION ASSISTANT | U7 | 452,248 | 5,426,976 |
| CR/D/20/771 | DONGO JOSEPH | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/976 | MUSIKA PETER | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |
| CR/D/20/669 | NAMBALUHA HELLEN | EDUCATION ASSISTANT | U7 | 467,685 | 5,612,220 |
| CR/D/20/735 | MUTONO AUGUST | EDUCATION ASSISTANT | U7 | 459,574 | 5,514,888 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMIREMBE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/990 | OWOMUGISHA AGATHA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/979 | TAMONKYA AMOS | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/963 | NAMIREMBE ABIIBA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | NAMISI TOLIFISA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/783 | WANJUSI DAVID | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | ZIWU PAUL | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/984 | ODONG DAVID | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/651 | NAWAWE VERONICA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/67 | NAMUWANE SYLVIA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/434 | NAISAIKWE BEATRICE | SENIOR EDUCATION | U6 | 467,685 | 5,612,220 |
| CR/D/20/573 | TEMBEIZA FREDERICK | SENIOR EDUCATION | U6 | 408,135 | 4,897,620 |
| CR/D/20/642 | MUSUSWA GEORGE | SENIOR EDUCATION | U6 | 467,685 | 5,612,220 |
| CR/D/20/579 | MUDANGHA MARK | SENIOR EDUCATION | U6 | 464,130 | 5,569,560 |
| CR/D/20/574 | MUKASA ROBERT | DEPUTY HEADTEACH | U4 | 611,984 | 7,343,808 |
| CR/D/20 | MALALI IRAD WETTAKA | DEPUTY HEADTEACH | U4 | 611,984 | 7,343,808 |
| CR/D/20/641 | WAAKO RICHARD | HEADTEACHER | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 155,007,864 |

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : BUGOLYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/165 | NANKYA MUKOMBA MA | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/119 | MAGINO CHARLES | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | MANGULANO MICHEAL | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/124 | MBULALINA VICENT | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | TIISYA GEOFFREY | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/125 | KAALI FESTO | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/129 | KAIGO STEPHEN | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/121 | NANDUDU JALIYA | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/947 | MPOYA TOM | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/732 | GIMBO JULIET | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/556 | NAKADAMA RUTH | EA | U7 | 431,309 | 5,175,708 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUGOLYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/166 | MUGOGOTO NAMUGE A | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/120 | NAULA REBECCA | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/557 | MUBBALA ROBERT | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/164 | HASACHA PATRICK | HTR | U4 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 80,737,296 |

Cost Centre : BULOOGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/112 | Tatyabala Samson | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/ | Sense Mosingi Joseph | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/468 | Kwiiri Augustine Kalajja | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/472 | Kanama Dinnah | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/110 | Kasinga Charles Muwuli | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/740 | Katooko Olive Livia | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/062 | Khanza Deborah | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/298 | Mulumba Levi | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/21/201 | Nachuka Gladys Milly | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/302 | Namunyole Zabina | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/400 | Nasio Eflance Loy | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/299 | Ndegemo Esther | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/942 | Sabano Eleanor | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/112 | Omomgole Deborah | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/21/654 | Idome James | DHR | U4L | 813,471 | 9,761,651 |
| CR/D/20/ | Katukiro Joseph | DHR | U4L | 611,984 | 7,343,808 |
| CR/D/21/ | Kyakwita Kefa Charles | HTR | U4U | 957,009 | 11,484,108 |
| Total Annual Gross Salary (Ushs) | | | | | 104,539,592 |

Cost Centre : IKI-IKI INT. P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/21/875 | NANGHIDO JOHN ROGER | EA | U7 | 408,135 | 4,897,620 |
| CR/D/21/268 | NAIGABULA BEATRICE | EA | U7 | 459,574 | 5,514,888 |
| CR/D/21/215 | KATAIKE JESCA | EA | U7 | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI INT. P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/21/868 | KAMIZA THOMAS | EA | U7 | 467,685 | 5,612,220 |
| CR/D/21/223 | KADONDI HARRIET | EA | U7 | 408,135 | 4,897,620 |
| CR/D/21/042 | KABAZIRA LILLIAN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/21/870 | GAWOLA TITUS | EA | U7 | 452,248 | 5,426,976 |
| CR/D/21/986 | DAADA FAZAL | EA | U7 | 408,135 | 4,897,620 |
| CR/D/21/305 | NANKOMA IMMACULAT | EA | U7 | 408,135 | 4,897,620 |
| CR/D/21/279 | PAAMU PEGE VICTOR | EA | U7 | 459,574 | 5,514,888 |
| CR/D/21/220 | PAPAKOLI SIMONPETER | EA | U7 | 467,685 | 5,612,220 |
| CR/D/21/043 | NAULA DEBORAH | EA | U7 | 418,196 | 5,018,352 |
| CR/D/21/278 | WENENE EUNICE | EA | U7 | 452,248 | 5,426,976 |
| CR/D/21/255 | GIMBO BEATRICE | SEA | U6 | 464,130 | 5,569,560 |
| CR/D/21/222 | KANYOGOLI JOHN | HTR | U5 | 479,964 | 5,759,568 |
| CR/D/21/619 | NSEKO JOHN | DHTR | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 87,020,496 |

Cost Centre : IKI-IKI SECONDARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/3022 | NGHANGHA TOM | LAB.ASST | U7-UP-1- | 418,196 | 5,018,352 |
| CR/D/3031 | MAYO SAMUEL | LAB TECHNICIAN | U5-SC-1-1 | 634,872 | 7,618,464 |
| CR/D/3024 | GUADIA IBRAHIM | ASST EDUC OFF | U5-UP-1- | 480,457 | 5,765,488 |
| CR/D/3023 | MAIGUTI CHRISTOPHER | SENIOR ACCT. ASST | U5-UP-1- | 480,457 | 5,765,488 |
| CR/D/3027 | NAKUDO ROBERT MARK | ASST EDUC OFF | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3026 | MUSAKWETA H MOSES | ASST EDUC OFF | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3028 | KIRYA TADEO | ASST EDUC OFF | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3025 | OLUPOT CRANMER | ASST EDUC OFF | U5-UP-1- | 537,944 | 6,455,328 |
| CR/D/3030 | KAPULE PADO JOHN | EDUC OFFICER | U4-LWR- | 611,984 | 7,343,808 |
| CR/D/3029 | KAUNDAMA DAN | EDUC OFFICER | U4-LWR- | 611,984 | 7,343,808 |
| CR/D/3035 | MUDANGHA CHARLES | EDUC OFFICER | U4-LWR- | 808,128 | 9,697,536 |
| CR/D/3036 | SANJA AKISOFERI | EDUC OFFICER | U4-LWR- | 812,668 | 9,752,016 |
| CR/D/3037 | MUGALYA WILBERFORC | EDUC OFFICER | U4-LWR- | 812,668 | 9,752,016 |
| CR/D/3033 | SABAKAKI STEPHEN | EDUC OFFICER | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3032 | LOGOSE ESTHER | EDUC OFFICER | U4-LWR- | 712,701 | 8,552,412 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI SECONDARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------|--------------|----------------------|---------------------|
| CR/D/3034 | MUGERAGI ROBERT | EDUC OFFICER | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3038 | OKUNI SAM | DEPUTY H/TEACHER | U3-LWR- | 943,639 | 11,323,673 |
| CR/D/3039 | CHALO MUGOGOTO | DEPUTY H/TEACHER | U3-LWR- | 1,035,615 | 12,427,383 |
| CR/D/3040 | MPANDE MICHAEL | HEAD TEACHER | U2-LWR- | 1,316,314 | 15,795,770 |
| Total Annual Gross Salary (Ushs) | | | | | 161,655,514 |

Cost Centre : IKI-IKI T/SHIP

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20047 | GONZA BETTY NADONG | EA | U7 | 424,676 | 5,096,115 |
| CR/D/20045 | SISYE ROBERT | EA | U7 | 452,248 | 5,426,976 |
| CR/D/20225 | OKOIT KENAN ADUPA | EA | U7 | 424,676 | 5,096,115 |
| CR/D/20901 | NALOGA ROBERT | EA | U7 | 449,696 | 5,396,355 |
| CR/D/20227 | NAKAMYA GETRUDE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20320 | MWAGALE ANNET | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20396 | MUSEDE EDRISA | EA | U7 | 428,590 | 5,143,080 |
| CR/D/20477 | SODYO MWAJIBU NABW | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20961 | MATANGALA MEDADI | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20100 | SANYU SUSAN JULIET | EA | U7 | 459,853 | 5,518,236 |
| CR/D/20761 | ASIIMWE JACKLINE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20044 | MUFUMBIRO ANNET | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20046 | NAULERE JOSEPH | EA | U7 | 452,248 | 5,426,976 |
| CR/D/20924 | NAGUDI MARY MWIMA | SEA | U6 | 449,696 | 5,396,355 |
| CE/D/20058 | WAKABI MUBARAKA | SEA | U6 | 467,685 | 5,612,220 |
| CR/D/20372 | NAIKESA EDITH MULOM | DHTR | U5 | 609,421 | 7,313,048 |
| CR/D/20912 | HIGENYI PAUL | HTR | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 93,509,870 |

Cost Centre : KADENGE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/123 | Namugwere Mary Justine | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/620 | Osiloni Paul A | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/016 | Napete David | Educ. Ass. II | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADENGE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/21023 | Senda Patu | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21024 | Jaayo Anthony | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/246 | Naula Eunice | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/247 | Namugosa Christine | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/251 | Atengei Hellen | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/099 | Mukebezi Meridah Hellen | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/101 | Kateu Joel A | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/664 | Kalaja Borniface | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/371 | Mpamu Johnson | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/080 | Kiire Mbayo Martin | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/249 | Kirya James | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/115 | Kirya Lawrence | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/173 | Logose Faith | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/20060 | Luvunia Stephen | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/002 | Magoola John | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/232 | Mudondo Mary Justine | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/651 | Mujjere Ibrahim | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/248 | Wegomba Patrick | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/21022 | Talunga Mwajuma | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/380 | Namwase Faith Christine | Sen. Educ. Ass. | U6L | 467,685 | 5,612,220 |
| CR/D/20/210 | Dyope Samuel | H/Teacher | U4L | 813,471 | 9,761,651 |
| Total Annual Gross Salary (Ushs) | | | | | 135,428,561 |

Cost Centre : KAKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|-------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/782 | Ally Mariam | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/041 | Karinoni Robert | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/116 | Katantazi Naume | Educ. Ass. II | U7U | 438,119 | 5,257,425 |
| CR/D/21/039 | Loda Mpiima Jacob | Educ. Ass. II | U7U | 424,676 | 5,096,115 |
| CR/D/20/1004 | Logose Lydia | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/496 | Baluka Deborah | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/040 | Daada Chrizostom | Educ. Ass. II | U7U | 438,119 | 5,257,425 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/20/94 | Magoola Lawrence | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/288 | Mamajja Margaret | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/226 | Mushiya Nakayenze Joy | Educ. Ass. II | U7U | 438,119 | 5,257,425 |
| CR/D/20/228 | Mutalia Sadani Musa | Sen. Educ. Ass. | U7U | 464,130 | 5,569,560 |
| CR/D/20/638 | Wajje Katunku Nathan | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/497 | Mugal Hamya rose Nenefer | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/473 | Mugalanzi John | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 75,518,730 |

Cost Centre : KEREKERENE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/20/311 | Naisubi Lydia | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/458 | Saali Agnes | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/435 | Opedoi Tom Timothy | Educ. Ass. II | U7U | 1,040,228 | 12,482,736 |
| CR/D/20/314 | Namulabya Abiba | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/613 | Nambayo Betty | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/607 | Mwanika Elijah | Educ. Ass. II | U7U | 431,309 | 5,175,708 |
| CR/D/20/466 | Logose Flomera | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/763 | Lanyi Innocent | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/267 | Kamoli Pascal | DHR | U7U | 438,119 | 5,257,425 |
| CR/D/20/918 | Jabu Robinah Babra | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/076 | Hamira Fazirweba | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/949 | Kojjo Martin | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/412 | Kebba Lawrance | Sen. Educ. Ass. | U6 | 464,130 | 5,569,560 |
| Total Annual Gross Salary (Ushs) | | | | | 74,522,550 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : BULALAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20/62 | KASIRONI WILSON | EDUCATION ASSISTANT | U7 | 445,095 | 5,341,140 |
| CR/D/20/945 | WANDERA JAMAWA | EDUCATION ASSISTANT | U7 | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BULALAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/88 | TAZENYA HENRY | EDUCATION ASSISTA | U7 | 459,574 | 5,514,888 |
| CR/D/20/402 | NAULA MARY | EDUCATION ASSISTA | U7 | 452,248 | 5,426,976 |
| CR/D/20/994 | KAANY AGNES | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | LOGOSE IMACULATE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/59 | NAMAJJA MARGARET | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/1005 | CHEPTENGAN DORCAS | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 40,771,095 |

Cost Centre : KADERUNA SEC SCH

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/3006 | BAIRANGE. TITO | ASST. EDUC OFFICER | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3003 | WAMBETE. JAMES | ASST. EDUC OFFICER | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3011 | MAKHOSI .ABRAHAM .M | ASST. EDUC OFFICER | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3002 | POGOTO.CHRISTOPHER | SENIOR ACC ASS | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3001 | OCHOLA .CLEMENT | LAB. ASSISTANT | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3010 | MUSANGALA .MOSES | ASST. EDUC OFFICER | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3008 | KATAIKE. RITA | ASST. EDUC OFFICER | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3009 | KAGOYA . LUKIA | ASST. EDUC OFFICER | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3020 | MUTENDERI YAFESI | ASST EDUC OFFICER | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3004 | NSENYE. DANIEL | ASST. EDUC OFFICER | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3005 | SAKA . ADHAM | ASST. EDUC OFFICER | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3007 | KONGAI .CAROLINE | ASST. EDUC OFFICER | U5-UP-1- | 609,421 | 7,313,048 |
| CR/D/3012 | GALLANDI ROBERT | EDUC ATION OFFICE | U4-LWR- | 611,984 | 7,343,808 |
| CR/D/3014 | ORION OSMAN | EDUCATION OFFICE | U4-LWR- | 812,668 | 9,752,018 |
| CR/D/3017 | NAMWOYO SAMSON | EDUC ATION OFFICE | U4-LWR- | 684,700 | 8,216,396 |
| CR/D/3015 | ATHIENO GRACE | EDUCATION OFFICE | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3016 | KAANYI SUSAN | EDUC ATION OFFICE | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3013 | ORONE BIN MUHAMME | EDUCATION OFFICE | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3018 | KAKUMBA ANNET NAM | EDUCATION OFFICE | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3019 | NAIRA FARUK | EDUCATION OFFICE | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3021 | SEMPA ABDULLAH | HEADTEACHER | U2-LWR- | 1,298,656 | 15,583,871 |
| Total Annual Gross Salary (Ushs) | | | | | 159,032,042 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KOTINYANGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/619 | MAGoola GODFREY | DEPUTY HEADTEACH | U7 | 449,463 | 5,393,550 |
| CR/D/20/903 | MUGOYA RICHARD | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/883 | MUSAN IRENE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/904 | NALIKU JOHN | EDUCATION ASSISTA | U7 | 449,463 | 5,393,550 |
| CR/D/20/ | NKOOLA ERIZEFANI | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/196397 | TALWANA JOHNSON | EDUCATION ASSISTA | U7 | 452,248 | 5,426,970 |
| CR/D/20/910 | AISU WWILLY | EDUCATION ASSISTA | U7 | 445,095 | 5,341,140 |
| CR/D/20/705 | KAAYI BRENDA | EDUCATION ASSISTA | U7 | 438,119 | 5,257,420 |
| CR/D/20/906 | WAIGONDA ALUPA SAM | EDUCATION ASSISTA | U7 | 459,611 | 5,515,330 |
| CR/D/20/391 | KAWU ROBERT | EDUCATION ASSISTA | U7 | 468,023 | 5,616,270 |
| CR/D/20/703 | KWEBIHA ERISA | SENIOR EDUCATION | U6 | 446,538 | 5,358,450 |
| CR/D/20/902 | LAMUSA HARRIET | SENIOR EDUCATION | U6 | 464,130 | 5,569,560 |
| Total Annual Gross Salary (Ushs) | | | | | 64,279,710 |

Cost Centre : ST. KAROLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--------------|----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/382 | NAMODING MONICA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | NAKYUKA ASSA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/079 | NAKAMYA JOYCE | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/1007 | KASANA MILIDA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/85 | SISYE ALEX | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/269 | KADONDI FLORENCE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | BUKUYI NICHOLAS | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/078 | MAGANDA VICENT KIIRI | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/993 | SABANO HAWA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/911 | ACHADO SARAH | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/982 | SWAALA BESWERI | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/108 | NAMUGWERE ROSE | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/971 | NAMULEN BEATRICE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/140 | KISALE EPHRAHIM | HEADTEACHER | U6 | 467,685 | 5,612,220 |
| CR/D/20/ | MBAYO ALFRED ELPHA | DEPUTY HEADTEACH | U5 | 479,964 | 5,759,568 |
| CR/D/20/837 | DAMBISYA JOSHUA DYA | HEADTEACHER | U4 | 611,984 | 7,343,808 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. KAROLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 85,957,656 |

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : KABUNA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/338 | KAPIO JOREM | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/769 | WAILAGALA DONATO | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/170 | WAFFA SAMEX | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/501 | PUTTI YEKO | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/055 | NAMUGAYA ZAINABU | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/274 | MAYENDE SAMUEL | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/231 | KULU ANDREW | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/800 | KATALIKAKO SUSAN | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/238 | KALONSIA JIMMY | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/407 | KABASA BETTY | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/908 | GWANYI S. KALISTUS | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/054 | BALUKA MARY | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/809 | BAKITA LYDIA | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/051 | APOLOT GRACE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/154 | MPANDE BEATRICE NAB | DHTR GRADE II | U4 | 611,983 | 7,343,796 |
| CR/D/20/183 | MUFUMU SAMSON | HTR GRADE II | U4 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 86,456,076 |

Cost Centre : KAPERI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20999 | HIGENYI OLIVER | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20967 | KWEBIHA ELIFAZI | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20159 | KWIIRI BERNARD | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20160 | ANYAIT NULU | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20273 | GWAKU KIIZA | EA | U7 | 467,685 | 5,612,220 |
| CR/D/201002 | TEMBEIZA ANTHONY | EA | U7 | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAPERI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20259 | DONGO PATRICK | EA | U7 | 439,170 | 5,270,040 |
| CR/D/20161 | NANDINGI HELLEN | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20336 | KUSANSALA JAMES VIN | HTR | U6 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 47,611,776 |

Cost Centre : KEBULA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/181 | NAMANYA NUBU | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/178 | MPAGI ROBERT | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/233 | NANTAWO AGALI | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/182 | NASIO ANNET | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/749 | TALIWO AMOS | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/179 | WAKEDA MAJIDU | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/200 | WALANJA JOSEPH | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/808 | MBAYO MUSA | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/736 | TAWULA ZEPHER | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/312 | NAWANA PENINAH MEE | SEA | U6 | 467,685 | 5,612,220 |
| CR/D/20/647 | MANABA HAJIRA | HTR | U5 | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 61,247,760 |

Cost Centre : KIRYOLO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/753 | NAWEYA NICHOLAS | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/334 | KIGENYI MICHEAL MUD | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/069 | KIWIKA NUHU | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/660 | WENENE ROBINAH | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/378 | WAIBI JAMES | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/377 | BATEGERA MARY | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/755 | SABANO EDITH | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/403 | OCHAM MARY | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/366 | NANJIKI DEBORAH | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/257 | AKOL LOY | EA | U7 | 418,196 | 5,018,352 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KIRYOLO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/375 | MUDONDO MARTHA | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/632 | BONGOKA GEOFFREY | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/631 | OGALLA CHRYSOSTOM | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/374 | MUDAMBO ANTHONY | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/256 | MWANIKA STEPHEN | HTR G III | U5 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 80,894,652 |

Cost Centre : NANZALA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/450 | ADONGO AGALI | EDUCATION ASSISTA | U7 | 408,129 | 4,897,548 |
| CR/D/21/081 | KABASA JUSTINE SARA | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/413 | KABIGI ERIYA WAIRA | EDUCATION ASSISTA | U7 | 408,129 | 4,897,548 |
| CR/D/20/470 | BALUKA ANNET | EDUCATION ASSISTA | U7 | 431,309 | 5,175,708 |
| CR/D/20/258 | KATEU PETER | EDUCATION ASSISTA | U7 | 408,129 | 4,897,548 |
| CR/D/20/772 | KAUTA JAMES | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/767 | KIBUYAGA SAMUEL | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/158 | MUGOLE GOMERI | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/445 | NACHIPA JESCA | EDUCATION ASSISTA | U7 | 452,238 | 5,426,856 |
| CR/D/20/004 | ASUSUT AGARTHA | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/765 | BOTTE SIMON | EDUCATION ASSISTA | U7 | 408,129 | 4,897,548 |
| CR/D/20/359 | SYODOMUSA AMOS | EDUCATION ASSISTA | U7 | 431,309 | 5,175,708 |
| CR/D/20/213 | WAMGANI SCOVIA | EDUCATION ASSISTA | U7 | 408,129 | 4,897,548 |
| CR/D/20/393 | MAGoola PATRICK | SENIOR EDUCATION | U5 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 75,670,881 |

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : KAKULE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/ | Akandwanaho Edith | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/711 | Gwaku Kaloli Kalugana | Educ. Ass. II | U7U | 413,116 | 4,957,392 |
| CR/D/20/927 | Kanyabuzana Felicitus | Educ. Ass. II | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAKULE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/ | Katengeke Susan | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/1003 | Kawu Nicholas | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/871 | Kirya Patrick | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/367 | Maiso Wilberforce | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/135 | Nakirinda Ruth | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/114 | Namuganza G. Patricia | Educ. Ass. II | U7U | 413,116 | 4,957,392 |
| CR/D/20/23 | Wambete Nathan Naloda | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/444 | Birungi Joyce | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/315 | Gwaida Enock Kamya | Educ. Ass. II | U7U | 413,116 | 4,957,392 |
| CR/D/20/250 | Nambuya Betty Edith | HDR | U4 | 957,009 | 11,484,108 |
| CR/D/20/435 | Kirya Gastafasi | DHR | U4 | 611,984 | 7,343,808 |
| CR/D/21/105 | Nyango Emmanuel | DHR | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 85,837,088 |

Cost Centre : KASULETA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------|--------------|----------------------|---------------------|
| CR/D/20/218 | MBULAMWANA DANIEL | EA | U7 | 431,116 | 5,173,392 |
| CR/D/20/789 | BALUKA NAUME | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/774 | BUMBA FIROSI | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/50 | GAMOLE CHARLES | EA | U7 | 431,116 | 5,173,392 |
| CR/D/20/806 | KEBBA FRANCO | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | MALWANI DANIEL | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/799 | MWAMULA EMMANUEL | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/785 | NABIRYE MARTHA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | ODOLOI MARTIN | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/494 | KUNJA A MARY MWIMA | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/852 | KADENGERE JAMES POK | AG. HTR G II | U6 | 431,116 | 5,173,392 |
| Total Annual Gross Salary (Ushs) | | | | | 55,318,404 |

Cost Centre : NAMUSITA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/422 | AGWANG MARGARET | EDUCATION ASSISTA | U7 | 424,676 | 5,096,115 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUSITA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/424 | GAMIRE JOSEPH | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/944 | HASAKYA SOPHIA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/962 | KAMBA BRUNO | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/432 | WERE DISON | EDUCATION ASSISTA | U7 | 452,248 | 5,426,976 |
| CR/D/20/805319 | MUGWA GEORGE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/618 | LOGOSE AGNES | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/522 | MUGOLE CLEMENT | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/431 | TALIWAKU PATRICK | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/429 | MUGOLE JOHN | EDUCATION ASSISTA | U7 | 459,574 | 5,514,888 |
| CR/D/20/776 | NYENDE JOHN | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/433 | NAMAJJA ROSE | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/781 | NANGEJE KAMUYAT | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/203 | NIMA SAM | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/507 | KAMBA JULIET | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/430 | KATAIKE DOROTHY | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/689 | NAPEKERE JOSHUA | HEADTEACHER | U6 | 467,685 | 5,612,220 |
| CR/D/20/427 | JAKOLI CHRISTOPHER | AG. HEADTEACHER G | U5 | 611,983 | 7,343,796 |
| CR/D/20/644 | MUDUULI MOSES | DEPUTY HEADTEACH | U5 | 479,964 | 5,759,568 |
| Total Annual Gross Salary (Ushs) | | | | | 102,710,214 |

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : BUPUCHAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/623 | MUGONDI WILSON D.O | EDUCATION ASSISTA | U7 | 445,095 | 5,341,140 |
| CR/D/20/627 | NALIKU SAMUEL FRANC | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/879 | MUGALA FLORENCE | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/920 | DEMU EDISON E | EDUCATION ASSISTA | U7 | 452,248 | 5,426,976 |
| CR/D/20/629 | MUKONO KEMU PETER | EDUCATION ASSISTA | U7 | 459,574 | 5,514,888 |
| CR/D/20/542 | NKOOLA S. TAKUBYAK | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/600 | TONO ALICE | EDUCATION ASSISTA | U7 | 418,196 | 5,018,352 |
| CR/D/20/628 | OKWI PATALEO | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/624 | WOMYA ELDAD | EDUCATION ASSISTA | U7 | 424,676 | 5,096,112 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUPUCHAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------|--------------|----------------------|---------------------|
| CR/D/20/449 | NAMUNGHA KERESIPO | SENIOR EDUCATION | U6 | 464,130 | 5,569,560 |
| CR/D/20/122 | TAA YA SAMUEL | HEADTEACHER | U5 | 609,421 | 7,313,048 |
| Total Annual Gross Salary (Ushs) | | | | | 60,299,753 |

Cost Centre : KAMERUKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/448 | SEKU MALI PATRICK | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/083 | WALUMBEINE CHARLES | EDUCATION ASSISTA | U7 | 438,119 | 5,257,428 |
| CR/D/20/381 | WAKULA JOCKEY | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/85 | SISYE ALEX | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/108 | NAMUGWERE ROSE | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/079 | NAKAMYA JOYCE | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/081 | MUDONDO ROBINAH | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/078 | MAGANDA VICENT KIIRI | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/911 | ACHADO SARAH | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/084 | KALETE DANIEL | EDUCATION ASSISTA | U7 | 431,309 | 5,175,708 |
| CR/D/20/956 | GABEYA AIDAH | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/745 | LOGOSE FAZILA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/21/080 | MPYANGU SAM | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/975 | TWANZA BRENDA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/21/079 | MBAYO ALFRED ELPHA | DEPUTY HEADTEACH | U5 | 579,428 | 6,953,136 |
| CR/D/20/837 | DAMBISYA JOSHUA DYA | HEADTEACHER | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 88,503,714 |

Cost Centre : Kameruka Seed School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/3081 | Wetsetse Bernard | Lab asst | U7-UP-1- | 418,196 | 5,018,352 |
| CR/D/3080 | Logose Halima | Office typist | U7-UP-1- | 418,196 | 5,018,352 |
| CR/D/3087 | Isabirye Awali | AEO | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3088 | Maulili Michael | AEO | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3083 | Najepu Richard Mukomba | AEO | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3086 | Namukugo Enoch | Senior A/C Asst | U5-UP-1- | 480,434 | 5,765,212 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kameruka Seed School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|-------------|--------------|----------------------|---------------------|
| CR/D/3085 | Oluca Vincent | AEO | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3084 | Wairagala Laban Namungha | AEO | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3082 | Kuchana George | AEO | U5-UP-1- | 480,434 | 5,765,212 |
| CR/D/3092 | Gwaku Rose Naikesa | EO | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3090 | Akol Sam | EO | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3089 | Among Stella | EO | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3093 | Makumbi Chepkemboi Mart | EO | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3094 | Naula Annet | EO | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3091 | Kawiso Micah | EO | U4-LWR- | 712,701 | 8,552,412 |
| CR/D/3095 | Kalaki Betty | DHT | U3-LWR- | 943,639 | 11,323,673 |
| CR/D/3096 | Kajebe Stephen | HT | U2-LWR- | 1,256,309 | 15,075,713 |
| Total Annual Gross Salary (Ushs) | | | | | 128,107,048 |

Cost Centre : LERYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/20/137 | NABUDO JANET | EDUCATION ASSISTA | U7 | 438,119 | 5,257,425 |
| CR/D/20/480 | WAKULA YOKONIA | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/880 | NAIGINO ROSE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/ | MUDONDO SYLVIA | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/065 | MAGoola HENRY | EDUCATION ASSISTA | U7 | 432,900 | 5,194,800 |
| CR/D/20/139 | KISEMSE RICHARD | EDUCATION ASSISTA | U7 | 438,119 | 5,257,425 |
| CR/D/20/485 | KIRYA ROBERT | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/138 | BALABA LAWRENCE | EDUCATION ASSISTA | U7 | 408,135 | 4,897,620 |
| CR/D/20/721 | OKIROR JOSEPH | EDUCATION ASSISTA | U7 | 467,685 | 5,612,220 |
| CR/D/20/252 | BUMBA STEPHEN | DEPUTY HEADTEACH | U6 | 467,685 | 5,612,220 |
| CR/D/20/409 | TASAMBA MARK | HEADTEACHER | u4 Upper | 957,009 | 11,484,112 |
| Total Annual Gross Salary (Ushs) | | | | | 63,620,902 |

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : JAMI P/S

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

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : JAMI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/21/025 | Bumba Job | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/284 | Kireke Moses | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/150 | Mwamula Jane | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/188 | Nabusimba Alice | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/187 | Naikambo Agnes | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/343 | Mahera Tom | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/541 | Magoola Moses | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/146 | Nyemera Anna | Educ. Ass. II | U7U | 445,095 | 5,341,140 |
| CR/D/20/149 | Nyakabira Mudondo Loy | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/186 | Nawaguna Yemima | Educ. Ass. II | U7U | 445,095 | 5,341,140 |
| CR/D/20/559 | Nangobi Boretty | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/656 | Babbi Timothy | Educ. Ass. II | U6 | 408,135 | 4,897,620 |
| CR/D/20/835 | Gawayia Paul | HT G. III | U5 | 609,420 | 7,313,040 |
| CR/D/20/585 | Walusansa N. Margaret | D/HT G. II | u5 | 580,680 | 6,968,160 |
| CR/D/20/285 | Mujomba Esther | DHT G. I | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 85,385,836 |

Cost Centre : KADIMUKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/209 | Nabeta Geoffrey | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/203 | Nambobi Harriet | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/581 | Dongo Racheal | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/175 | Gimbo Allen | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/193 | Ikoba Christopher | Educ. Ass. II | U7U | 449,696 | 5,396,352 |
| CR/D/20/592 | Kasana Beatrice | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/204 | Kibale Samba Jonathan | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/202 | Luvunia Ceaser | Educ. Ass. II | U7U | 413,116 | 4,957,392 |
| CR/D/21/533 | Namugusa Ruth | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/580 | Mutono Paul | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/208 | Ntende Tom Mac | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/583 | Sango John | Educ. Ass. II | U7U | 431,309 | 5,175,708 |
| CR/D/20/206 | Taitankoko Stephen | Educ. Ass. II | U7U | 413,119 | 4,957,428 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADIMUKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/21/582 | Were Peter | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/665 | Sabano Barbra Hagar | Sen. Educ. Ass. | U6L | 464,130 | 5,569,560 |
| CR/D/20/245 | Walikweramuki Moses | Sen. Educ. Ass. | U6L | 464,130 | 5,569,560 |
| CR/D/20/207 | Dulu Robert | Sen. Educ. Ass. | U6L | 464,130 | 5,569,560 |
| CR/D/21/874 | Njaye Kakai Joy | DHR GI | U4L | 813,996 | 9,767,957 |
| CR/D/21/143 | Poli Eria | DHR GI | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 107,571,125 |

Cost Centre : Kamonkoli

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------------------|--------------|----------------------|---------------------|
| A/14936 | Wenene Joyce Barbara | Senior Clerical Officer | U6 | 418,196 | 5,018,352 |
| E/923 | Etomet Simon | Teacher | U5 | 609,421 | 7,313,048 |
| K/5222 | Kikonde Andrew | Teacher | U5 | 609,421 | 7,313,048 |
| W/2114 | Wakabo Yusuf | Teacher | U5 | 609,421 | 7,313,048 |
| O/3684 | Omiot Simon Peter | Teacher | U5 | 609,421 | 7,313,048 |
| G/570 | Gidudu Abdul M. | Teacher | U5 | 609,421 | 7,313,048 |
| O/6561 | Ochen Patrick Paul | Teacher | U5 | 609,421 | 7,313,048 |
| N/3568 | Nasila Petronila | Teacher | U5 | 609,421 | 7,313,048 |
| N/12669 | Nabukwasi Justine | Teacher | U5 | 579,428 | 6,953,136 |
| M/6820 | Mwima Eria Buyagala | Teacher | U5 | 609,421 | 7,313,048 |
| W/1605 | Were Joshua | Teacher | U5 | 599,222 | 7,190,666 |
| A/14938 | Kulusumu Nakandha | Catering Officer | U5 | 449,935 | 5,399,220 |
| O/6757 | Otaan Ezra | Teacher | U5 | 537,944 | 6,455,328 |
| K/10353 | Kiiza Victor | Teacher | U5 | 609,421 | 7,313,048 |
| K/8717 | Kamba Fred | Teacher | U5 | 609,421 | 7,313,048 |
| G/438 | Guloba Martin | Teacher | U5 | 609,421 | 7,313,048 |
| G/504 | Gawona Esau | Teacher | U5 | 609,421 | 7,313,048 |
| A/14935 | Dongo Gendas Tubune | Senior A/Cs Assist. | U5 | 512,078 | 6,144,932 |
| B/2517 | Bwaya Lawrence | Teacher | U5 | 609,421 | 7,313,048 |
| B/5923 | Bigala Abraham M. | Teacher | U5 | 480,434 | 5,765,212 |
| A/14937 | Mubala Fredrick | Lab Attendant | U5 | 480,434 | 5,765,212 |
| O/6671 | Okuni Grace | Teacher | U5 | 609,421 | 7,313,048 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kamonkoli

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|-------------|--------------|----------------------|---------------------|
| D/263 | Dadye Yosia | Teacher | U4 | 812,668 | 9,752,018 |
| M/1527 | Mulocho Amos | Teacher | U4 | 812,668 | 9,752,018 |
| K/10354 | Gulumu B. Godfrey | Teacher | U4 | 794,003 | 9,528,031 |
| N/2763 | Ndago Michael M. | Teacher | U4 | 780,157 | 9,361,879 |
| A/14934 | Doobi Awali | Teacher | U4 | 712,701 | 8,552,412 |
| O/4892 | Okiror Samuel | Teacher | U4 | 794,003 | 9,528,031 |
| M/2572 | Mpyangu Abdul | Teacher | U4 | 812,668 | 9,752,018 |
| T/2085 | Taliba Edinasi | Teacher | U4 | 812,668 | 9,752,018 |
| W/576 | Waliwulya Samuel Kaigo | Teacher | U4 | 794,003 | 9,528,031 |
| B/5723 | Bamwise Jamal | Teacher | U4 | 611,984 | 7,343,808 |
| A/1227 | Alachu Isaac Okiria | Teacher | U4 | 812,668 | 9,752,018 |
| A/4197 | Akullu Josephine | Teacher | U4 | 812,668 | 9,752,018 |
| A/2360 | Aisu David | Teacher | U4 | 812,668 | 9,752,018 |
| CR/D/21/85 | Achika Livingstone Kupajo | Headteacher | U1 | 1,897,296 | 22,767,555 |
| Total Annual Gross Salary (Ushs) | | | | | 295,948,597 |

Cost Centre : KAMONKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/20038 | Sagula Daniel | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20929 | Takali Fridah | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21034 | Njaye Dickson | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20636 | Nasio Peninah | Sen. Educ. Ass. | U7U | 449,676 | 5,396,115 |
| CR/D/20024 | Namutosi Jenifer | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21035 | Nahone Fatuma | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20709 | Odoi Chares | Educ. Ass. II | U7U | 424,696 | 5,096,355 |
| CR/D/20844 | Kasawo Moses | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20144 | Denye Beatrice | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20027 | Amutos Anne Mary | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20032 | Akurut Merab | Sen. Educ. Ass. | U7U | 464,130 | 5,569,560 |
| CR/D/20035 | Galandi Gideon | Sen. Educ. Ass./DH | U7U | 464,130 | 5,569,560 |
| CR/D/20031 | Musenero Racheal | Educ. Ass. II | U7U | 434,471 | 5,213,655 |
| CR/D/20780 | Tasumba Frida | Educ. Ass. II | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMONKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20109 | Muwandiki Francis | Educ. Ass. II | U7U | 459,574 | 5,514,885 |
| CR/D/20344 | Magino George | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20039 | Muduwa Scovia Wetaka | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20743 | Gadala Fred | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20028 | Mulapada Alupa | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20602 | Kainza Sulaina | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20043 | Muduko Fred | Sen. Educ. Ass./D/H | U6 | 464,130 | 5,569,560 |
| CR/D/20171 | Abbo Florence | Sen. Educ. Ass. | U6 | 467,685 | 5,612,220 |
| CR/D/20307 | Kirya Felix William | HTR G. 1 | U4L | 813,471 | 9,761,651 |
| CR/D/20034 | Mudangha Jane Florence | D/Hm G. 1 | U4L | 808,927 | 9,707,127 |
| Total Annual Gross Salary (Ushs) | | | | | 138,008,768 |

Cost Centre : MIVULE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/539 | Kunga Godfrey | Educ. Ass. II | U7U | 441,898 | 5,302,770 |
| CR/D/20/036 | Abenakyo Monica | Educ. Ass. II | U7U | 437,353 | 5,248,230 |
| CR/D/20/194 | Adoto Jenepher | Educ. Ass. II | U7U | 418,196 | 5,018,352 |
| CR/D/20/192 | Nankoma Faith Ruth | Educ. Ass. II | U7U | 414,720 | 4,976,640 |
| CR/D/20/725 | Gona Peter namenkere | Educ. Ass. II | U7U | 418,196 | 5,018,352 |
| CR/D/20/195 | Higenyi Samuel | Educ. Ass. II | U7U | 418,196 | 5,018,352 |
| CR/D/20/666 | Kaundama Tabitha | Educ. Ass. II | U7U | 434,853 | 5,218,230 |
| CR/D/20/174 | Kirabira Persis | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/224 | Namajja Mary | Educ. Ass. II | U7U | 418,196 | 5,018,352 |
| CR/D/20/869 | Yakala Betinah | Educ. Ass. II | U7U | 392,438 | 4,709,250 |
| CR/D/20/355 | Wangwanyi Vincent Godfrey | HTR | U5U | 579,428 | 6,953,136 |
| Total Annual Gross Salary (Ushs) | | | | | 58,093,884 |

Cost Centre : NAMUYAGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/209 | Nabeta Geofrey | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/578 | Bamwise Muhamad | Educ. Ass. II | U7U | 452,223 | 5,426,670 |
| CR/D/20/262 | Namajja Norah | Educ. Ass. II | U7U | 424,676 | 5,096,115 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUYAGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/20/525 | Kamba Sam | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/760 | Naikesa Jamira | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/327 | Nagwanyi Prossy | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/885 | Kabbamba John | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/566 | Kirwaniro Micah | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/566 | Kaanyi Florence | Educ. Ass. II | U7U | 438,119 | 5,257,428 |
| CR/D/20/065 | Nankoma Aidah | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/551 | Ntende Higenyi Samuel | Educ. Ass. II | U7U | 444,310 | 5,331,720 |
| CR/D/20/208 | Ntende Tom Mac | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/042 | Nyege Jackson | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/775 | Tawonia Moses | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/048 | Mbulakyalo Paul | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/655 | Walyuba Deminano | Sen. Educ. Ass. | U6 | 467,685 | 5,612,220 |
| CR/D/21/003 | Mosinghi Patrick | DHR GII | U5 | 479,964 | 5,759,568 |
| Total Annual Gross Salary (Ushs) | | | | | 90,274,638 |

Cost Centre : NYANZA II P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/008 | Nyango Juliet | Educ. Ass. II | U7U | 468,750 | 5,625,000 |
| CR/D/20/796 | Walifera Godfrey | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/756 | Natwizi Annet | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/037 | Mwima Eric | Educ. Ass. II | U7U | 455,625 | 5,467,500 |
| CR/D/20/364 | Kirya Stephen Michael | Educ. Ass. II | U7U | 468,750 | 5,625,000 |
| CR/D/20/57 | Mudondo Irene | Educ. Ass. II | U7U | 433,853 | 5,206,236 |
| CR/D/20/567 | Kwebiha Esther | Educ. Ass. II | U7U | 455,625 | 5,467,500 |
| CR/D/20/686 | Kako Proscovia | Educ. Ass. II | U7U | 446,250 | 5,355,000 |
| CR/D/20/737 | Kilande Irene | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/784 | Namulwa Hawa | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/456 | Nkewe Charles | Educ. Ass. II | U5 | 475,870 | 5,710,440 |
| Total Annual Gross Salary (Ushs) | | | | | 58,047,156 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : SEKULO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/197 | Mbulamuko Abumereki | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/348 | Agadi Hellen | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/634 | Wasakana Betty | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/637 | Nyango Bernard | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/877 | Mutenyu Roseline | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/369 | Kadondi Agnes | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/864 | Guloba Willy | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/706 | Gimono Mararet | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/214 | Asio Lucy | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/685 | Kimono Juliet | Educ. Ass. II | U6 | 467,005 | 5,604,060 |
| CR/D/20/009 | Oletum Tibita Jane | DHTR | U5 | 546,917 | 6,563,004 |
| CR/D/21/495 | Mutome Tongho Stanley | HTR | U5 | 611,915 | 7,342,980 |
| Total Annual Gross Salary (Ushs) | | | | | 69,834,774 |

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : KADATUMI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/180 | Gwanyi Isaac | Educ. Ass. II | U7U | 445,635 | 5,347,620 |
| CR/D/20/671 | Hanyiga David Fredrick | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/064 | Wafenya Benard | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/071 | Wabukye Nabukwasi Grace | Educ. Ass. II | U7U | 410,625 | 4,927,500 |
| CR/D/20/792 | Tukei Samson | Educ. Ass. II | U7U | 410,625 | 4,927,500 |
| CR/D/20/786 | Nauluga Grace | Educ. Ass. II | U7U | 410,625 | 4,927,500 |
| CR/D/20/461 | Mupere David | Educ. Ass. II | U7U | 410,625 | 4,927,500 |
| CR/D/20/459 | Bongeze Vincent | Educ. Ass. II | U7U | 410,625 | 4,927,500 |
| CR/D/20/281 | Kitaka Rose | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/411 | Lanyi Bartholomew | Educ. Ass. II | U5 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 53,450,976 |

Cost Centre : KATIRA P/S

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

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KATIRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/454 | Kandeke Rose | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/96 | Kajebbe Moses | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/392 | Kadondi Angela | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/395 | Dongo Jackson | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/91 | Mugalya Abel | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/338 | Bukuyi Patrick Kaledia | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/414 | Bumba Abaasa | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/376 | Taika Vicent | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/595 | Kasolo Tom | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/221 | Wataaka Jane Kauta | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/415 | Oyoo Emmanuel | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/62 | Ngule James | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/476 | Namagwa Beatrice | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/684 | Mutome Nelson | Educ. Ass. II | U7U | 459,748 | 5,516,970 |
| CR/D/20/463 | Njaye Edith Gimbo | DHR GII | U4 | 609,421 | 7,313,048 |
| CR/D/21/076 | Tagu Ally Moses | HTR GI | U4 | 957,009 | 11,484,112 |
| CR/D/2097/ | Mukenye Patrick | Educ. Ass. II | U4L | 416,068 | 4,992,812 |
| Total Annual Gross Salary (Ushs) | | | | | 100,544,597 |

Cost Centre : NYANZA I P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/537 | KAWISO STEPHEN | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/536 | NANGESO GAWAYA LO | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/609 | MUGALA MAGARET | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/057 | SUMBA HALIMA | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/669 | PIOTO MOSES | EA | U7 | 410,636 | 4,927,632 |
| CR/D/20/420 | TIPE ROBINA | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/702 | NAGUDI FATUMA | EA | U7 | 445,095 | 5,341,140 |
| CR/D/20/229 | KOMO JACKSON | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/061 | KAGENI RICHARD | EA | U7 | 408,135 | 4,897,620 |
| CR/D/20/696 | DAMBYO SILVESTER | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/103 | BALUKA HILDA LILLY | EA | U7 | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NYANZA I P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/540 | MULABI MICHEAL | EA | U7 | 445,095 | 5,341,140 |
| CR/D/20/544 | MUWOYA FRANCIS | DHTR G I | U4 | 612,007 | 7,344,084 |
| Total Annual Gross Salary (Ushs) | | | | | 71,598,264 |

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : LYAMA SEED SEC.SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/3107 | ODEKE JOHN ROBERT | ASST.EDUC.OFFICER | U5UPPER | 579,428 | 6,953,136 |
| CR/D/3110 | KATWE PAUL | ASST.EDUC.OFFICER | U5UPPER | 609,421 | 7,313,048 |
| CR/D/3100 | WAIRAGALA K. AUGUST | ASST.EDUC.OFFICER | U5UPPER | 480,434 | 5,765,212 |
| CR/D/3098 | WAIRAGALA K. AUGUST | ASST.EDUC.OFFICER | U5UPPER | 480,434 | 5,765,212 |
| CR/D/3109 | MULUNGANA MICHAEL | ASST.EDUC.OFFICER | U5UPPER | 609,421 | 7,313,048 |
| CR/D/3105 | MASIMO MICHAEL | ASST.EDUC.OFFICER | U5UPPER | 565,396 | 6,784,756 |
| CR/D/3097 | AKELLO ANGELLA | SEN., ACCOUNTS ASS | U5UPPER | 480,434 | 5,765,212 |
| CR/D/3108 | LUNYOLO CATHERINE | ASST.EDUC.OFFICER | U5UPPER | 609,421 | 7,313,048 |
| CR/D/3106 | KYARIMPA EDITAR | ASST.EDUC.OFFICER | U5UPPER | 579,428 | 6,953,136 |
| CR/D/3104 | KAWONGO GEORGE | ASST.EDUC.OFFICER | U5UPPER | 556,063 | 6,672,756 |
| CR/D/3111 | KASHAINE FRED | ASST.EDUC.OFFICER | U5UPPER | 579,428 | 6,953,136 |
| CR/D/3102 | KAMBA JOHN CHRIS | ASST.EDUC.OFFICER | U5UPPER | 537,944 | 6,455,328 |
| CR/D/3101 | GONSYA PATRICK | ASST.EDUC.OFFICER | U5UPPER | 480,434 | 5,765,212 |
| CR/D/3103 | BAHAYA ROBERT | ASST.EDUC.OFFICER | U5UPPER | 546,917 | 6,563,004 |
| CR/D/3099 | AKELLO ANGELLA | SEN., ACCOUNTS ASS | U5UPPER | 480,434 | 5,765,212 |
| CR/D/3112 | KEBBA MICHEAL | ASST.EDUC.OFFICER | U5UPPER | 609,421 | 7,313,048 |
| CR/D/3113 | TAIKA SIMON PETER | EDUCATION OFFICER | U4LOWE | 712,701 | 8,552,412 |
| CR/D/3114 | KAGENI HENRY IZIDORE | HEADTEACHER | U2LOWE | 1,350,601 | 16,207,217 |
| Total Annual Gross Salary (Ushs) | | | | | 130,173,109 |

Cost Centre : BUTOVE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/352 | Logose Fatuma | Educ. Ass. II | U7U | 438,119 | 5,257,425 |
| CR/D/20/300 | Namugosa Paxeda | Educ. Ass. II | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUTOVE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/20/194186 | Kirya Koire Benard | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/921 | Sisye John | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/862 | Nkoola Joseph | Educ. Ass. II | U7U | 441,898 | 5,302,776 |
| CR/D/20/829 | Mima Silver Micheal | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/526 | Kirya Yosia | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/527 | Katooko Felicitas | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/950 | Baluka Winnie | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/291 | Anyango Scovia | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/523 | Katooko Carvel Martha | Sen. Educ. Ass. | U6 | 464,130 | 5,569,560 |
| CR/D/21/352 | Aguti Hellen Namulezu | Sen. Educ. Ass. | U6 | 464,130 | 5,569,560 |
| CR/D/21/282 | Mukwenda Gusta | DHR GII | U5 | 479,964 | 5,759,568 |
| CR/D/20/241 | Kigaye Atom Mary Cossy | HTR GI | U4 | 430,270 | 5,163,240 |
| Total Annual Gross Salary (Ushs) | | | | | 74,564,156 |

Cost Centre : LINGHOLE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/20/983 | Chule Moses | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/804 | Nawoma Mirian | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/634 | Were Samuel | HTR | U7U | 665,200 | 7,982,400 |
| CR/D/20/492 | Were Joseph | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/21/304 | Talizwawo Justine | Sen. Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/726 | Sabano Annet | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/849 | Nangobi Apofia | Educ. Ass. II | U7U | 418,196 | 5,018,352 |
| CR/D/20/558 | Nandudu Nusula | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/482 | Mudondo Mary Gorreti | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/481 | Logose Christine | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/425 | Kirya Robert | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/487 | Kaboyi Joseph | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/722 | Kibubula Sulaiman | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 69,450,396 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAKISENYE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/752 | PULISI STEPHEN | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/387 | WENGE ANTHONY | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | WANYWERA ROBERT | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | WAIWOYO PETER | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/758 | SADIKI FUTUMU | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/951 | BULAGE TEREZA | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | BULAGE BERNA | EA | U7 | 431,306 | 5,175,672 |
| CR/D/20/358 | BANGIBASA MARGRET | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/940 | TASUMBA STEPHANIA | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | NYANGO ABDU | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/728 | NDEGEMO DEBORAH | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | NAMUZUNGU MARY | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | NAMUYANGU JULIET | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/451 | KIDIBYA WAIBI DANIEL | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/ | KAKAI JANIFER | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | BALUKA SCOVIA | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/939 | KHARUNDA SUSAN | EA | U7 | 431,306 | 5,175,672 |
| CR/D/20/385 | NAIKAMBO FRIDAH | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/746 | MPANGUZI JULIUS | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/958 | MULAGA TADEWO | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | NABUTONO JULIET | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/758 | MUSEDE SAMUEL | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/ | MUNUNA JEPHETH | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/351 | DUULA LYDIA | EA | U6 | 431,309 | 5,175,708 |
| CR/D/20/337 | KAMBA CHRISTOPHER | EA | U6 | 459,574 | 5,514,888 |
| CR/D/20/347 | BULAGE AIDAH | EA | U6 | 431,309 | 5,175,708 |
| CR/D/20/363 | MUKESI TEBENDA JESC | EA | U6 | 431,309 | 5,175,708 |
| CR/D/20/452 | KATI KIRO M. JOHNNIE | DHTR | U5 | 467,685 | 5,612,220 |
| CR/D/20/814 | OSUTU ANTHONY | DHTR | U4 | 532,160 | 6,385,920 |
| CR/D/20/528 | MUSEDE MWENDIA STE | HTR | U4 | 832,132 | 9,985,584 |
| Total Annual Gross Salary (Ushs) | | | | | 157,700,628 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. PETERS NALUBEMBE

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/534 | KATOOKO SARAH | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/985 | BULERE EMMANUEL | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/73 | KATOOKO MARGARET | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/981 | OCHARI MICHEAL | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | NANJIKI ANNA HOPE | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | NAMUTOSI JOYCE | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | NAMUSANA SARAH | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/978 | LODDA CHARLES | E A | U7 | 418,196 | 5,018,352 |
| CR/D/20/506 | BAHAYA PHILIP | HTR | U7 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 47,490,612 |

Cost Centre : SUNI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/941 | MATEKA CHARLES | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/946 | BALUKA ANNET | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/399 | CHULE SIMON PETER | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/384 | DONGO GEOFFREY MAR | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/670 | KAMWADA EDWARD | EA | U7 | 467,685 | 5,612,220 |
| CR/D/20/328 | KASOLO GEORGE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/1018 | KAWOLI ISAAC GODFRE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/1017 | MUNYOLE ROBERT | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/297 | NAULA MUTAKII DINAH | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/825 | TALYA ABDU | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/261 | KAVUMA SARAH | SEA | U6 | 431,309 | 5,175,708 |
| CR/D/20/640 | MBAYO DAVID | SEA | U6 | 431,309 | 5,175,708 |
| CR/D/20/818 | MUGALA KANIFAH | HTR | U5 | 431,309 | 5,175,708 |
| Total Annual Gross Salary (Ushs) | | | | | 66,776,580 |

Cost Centre : WAIRAGALA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|-------------|--------------|----------------------|---------------------|
| 21006 | CHEMAI ISAAC | EA | U7 | 431,309 | 5,175,708 |
| 21077 | KATOOKO PROSCOVIA | EA | U7 | 431,309 | 5,175,708 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : WAIRAGALA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------|--------------|----------------------|---------------------|
| 20995 | KAWU KENETH | EA | U7 | 431,309 | 5,175,708 |
| 20383 | KITALIWO PATRICK | SEA | U7 | 431,309 | 5,175,708 |
| 20969 | MUBAALI PETER | EA | U7 | 431,309 | 5,175,708 |
| 20133 | WAKALA JOHN | EA | U7 | 431,309 | 5,175,708 |
| 20859 | KAMBA GEORGE WILLIA | HTR | U5 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 38,398,044 |

Subcounty / Town Council / Municipal Division : Mugiti

Cost Centre : BWIBERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|-------------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/565 | Tibesigwa Juliet | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/1019 | Orone Julius | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/577 | Mugeni Milton | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/604 | Mosinghi Moses | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/008 | Liina Azaliya | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/21/1009 | Kitaka Naume | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/575 | Wabuyinza Phoebe | Educ. Ass. II | U7U | 431,309 | 5,175,708 |
| CR/D/20/570 | Bukoli Mary | Educ. Ass. II | U7U | 431,309 | 5,175,708 |
| CR/D/20/764 | Tazuba Adam | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/030 | Dombo Wilberforce | Educ. Ass. II | U7U | 452,248 | 5,426,976 |
| CR/D/20/406 | Wakharere David Godfrey | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/570 | Opolot John | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/876 | Mutenderi Haruna | Educ. Ass. II | U6 | 467,005 | 5,604,060 |
| CR/D/21/219 | Naliku John | HTR | U4 | 808,927 | 9,707,124 |
| CR/D/21/301 | Igoe Jane | DHR | U4 | 808,927 | 9,707,124 |
| Total Annual Gross Salary (Ushs) | | | | | 87,451,089 |

Cost Centre : MUGITI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/601 | Nabwire Caroline | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/668 | Were Annet | Educ. Ass. II | U7U | 431,309 | 5,175,708 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : MUGITI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-----------------|--------------|----------------------|---------------------|
| CR/D/20/280 | Otimong Titus | Educ. Ass. II | U7U | 418,196 | 5,018,352 |
| CR/D/20/699 | Nakijali Martha | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/510 | Nabirye Ruth | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/687 | Bamusaliza K. robert | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/513 | Namususwa Hawa | Sen. Educ. Ass. | U7U | 464,130 | 5,569,560 |
| CR/D/21/062 | Acham Christine | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/674 | Muwugumya Topista | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/418 | Deka Betty | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/511 | Kumbi John | Educ. Ass. II | U7U | 431,309 | 5,175,708 |
| CR/D/20/361 | Locho Lastone | Educ. Ass. II | U7U | 459,574 | 5,514,888 |
| CR/D/20/667 | Mudondo Faith | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/913 | Wakooli Samuel | hT G. III | U5 | 487,774 | 5,853,288 |
| CR/D/20/698 | Mirembe Esther Ruth | D/HT G. I | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 82,405,259 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : LUPADA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|-------------|--------------|----------------------|---------------------|
| CR/20629 | DENYE EVERLYN | E.A | U7 | 424,676 | 5,096,112 |
| CR/20519 | LWOGOSE FLORENCE | E.A | U7 | 431,309 | 5,175,708 |
| CR/20546 | GABWA JOHSON | E.A | U7 | 459,574 | 5,514,888 |
| CR/20779 | IKOMBA EDWARD | E.A | U7 | 408,135 | 4,897,620 |
| CR/20887 | ATUKO CECILIA | E.A | U7 | 408,135 | 4,897,620 |
| CR/20881 | BULUKO JULIUS | E.A | U7 | 408,135 | 4,897,620 |
| CR/20705 | NAUGENI MAURICE | E.A | U7 | 459,574 | 5,514,888 |
| CR/20515 | MAGOBA IRENE | E.A | U7 | 408,135 | 4,897,620 |
| CR/20518 | MUGALA OLIVER | E.A | U7 | 467,685 | 5,612,220 |
| CR/20708 | MULUMBA JANE | E.A | U7 | 467,685 | 5,612,220 |
| CR/20441 | NAMAJJA IRENE | E.A | U7 | 467,685 | 5,612,220 |
| CR/20275 | NAMATOVU AMINAH | E.A | U7 | 424,676 | 5,096,112 |
| CR/20841 | CHANGA JAMES | E.A | U7 | 467,685 | 5,612,220 |
| CR/20018 | NAMUGOSA.B. MONICA | E.A | U7 | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LUPADA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------|--------------|----------------------|---------------------|
| CR/20676 | JEBERO.Y. JAMES | E.A | U7 | 467,685 | 5,612,220 |
| CR/20453 | NAULA ROSE | E.A | U7 | 408,135 | 4,897,620 |
| CR/20710 | NYANGO JOSEPH | E.A | U7 | 467,685 | 5,612,220 |
| CR/20594 | OKIA JOHN THOMAS | E.A | U7 | 467,685 | 5,612,220 |
| CR/20712 | KIRYA KESSI CHARLES | E.A | U7 | 418,196 | 5,018,352 |
| CR/20707 | NAMBULAMAAYE .W. PE | E.A | U7 | 467,685 | 5,612,220 |
| CR/21050 | OKIRIA JAMES | E.A | U7 | 408,135 | 4,897,620 |
| CR/20517 | KABASA ERIOS | E.A | U7 | 438,119 | 5,257,428 |
| CR/20514 | KAMBA JIMMY | E.A | U7 | 408,135 | 4,897,620 |
| CR/21049 | TIIWA KIZITO | E.A | U7 | 408,135 | 4,897,620 |
| CR/20791 | TAKALI JANAT | E.A | U7 | 408,135 | 4,897,620 |
| CR/21048 | OROCHO JOEL | E.A | U7 | 408,135 | 4,897,620 |
| CR/20349 | TEGULE KASIRYE ROBE | S.E.A | U6 | 467,685 | 5,612,220 |
| CR/20587 | OBURA PIUS | DHGD.1 | U4 LO | 665,200 | 7,982,400 |
| CR/21046 | WASWA JOHN | H.DT.G.1 | U4 UP | 1,040,228 | 12,482,736 |
| Total Annual Gross Salary (Ushs) | | | | | 162,237,015 |

Cost Centre : NABOA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/017 | WAZYAWE PATRICK | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/863 | KALAKI IRENE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/928 | KABAI MAISO JIM BALM | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/886 | LANGWA MARTIN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/860 | KAKO ROSE MARY | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/794 | MUKEERA AGNES | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/882 | MUKYAMA GUSTEN | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/842 | MUTEBE FRANCIS | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/933 | NAKIRYA LOY | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/865 | TAWONEKA LOUIS WALI | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/861 | KAUTA ROBINA TALIBA | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/113 | POMASTEPHEN | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/878 | MUGOLE PATRICK | SEA | U6 | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/919 | CHANGA TEGULE STEPH | HTR | U5 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 75,658,920 |

Cost Centre : NABOA PARENTS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------|--------------|----------------------|---------------------|
| CR/D/20/777 | Namugwere Zubeda | Educ. Ass. II | U7U | 392,438 | 4,709,256 |
| CR/D/20/925 | Siliki David Willy | Headteacher | U7U | 501,634 | 6,019,608 |
| CR/D/20/1000 | Okurut Caroline | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/095 | Wenene Jane | Educ. Ass. II | U7U | 449,696 | 5,396,352 |
| CR/D/20/295 | Nzogi Joy | Educ. Ass. II | U7U | 402,113 | 4,825,356 |
| CR/D/20/20016 | Napete David | Educ. Ass. II | U7U | 382,284 | 4,587,408 |
| CR/D/20/266 | Bahaya Polly | Educ. Ass. II | U7U | 439,148 | 5,269,776 |
| CR/D/20/020 | Watema Francis | Educ. Ass. II | U7U | 416,625 | 4,999,500 |
| CR/D/21/056 | Kamya Patrick | Educ. Ass. II | U7U | 449,696 | 5,396,352 |
| CR/D/21/055 | Wawuziwu Micheal | Educ. Ass. II | U7U | 449,699 | 5,396,388 |
| CR/D/20/022 | Logose Annet | Educ. Ass. II | U7U | 449,689 | 5,396,268 |
| CR/D/20/015 | Mugalanzi Moses | Educ. Ass. II | U7U | 449,699 | 5,396,388 |
| CR/D/20/016 | Mwanamoiza Juma Saidi | Educ. Ass. II | U7U | 441,898 | 5,302,776 |
| CR/D/20/341 | Mwenderaki Betty | Educ. Ass. II | U7U | 467,685 | 5,612,220 |
| CR/D/20/679 | Nairuba Deborah | Educ. Ass. II | U7U | 408,135 | 4,897,620 |
| CR/D/20/013 | Nambo Harried Masafu | Educ. Ass. II | U7U | 439,148 | 5,269,776 |
| CR/D/20/20011 | Baluka Agnes | Educ. Ass. II | U7U | 439,148 | 5,269,776 |
| CR/D/20/922 | Mwambala Zedi Zaidi | HT G. II | U4 | 617,389 | 7,408,668 |
| CR/D/20/440 | Logose Stella Mavis | D/HT G. I | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 104,109,471 |

Cost Centre : NABOA SEN SEC SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/3143 | Mutemere Robin Eunice | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3125 | Kataike Betty | Asst. Educ. Officer | U5 UP | 537,944 | 6,455,328 |
| CR/D/3120 | Bwire Charles | Asst. Educ. Officer | U5 UP | 480,434 | 5,765,212 |
| CR/D/3118 | Asirwa Mary Teddy | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA SEN SEC SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/3117 | Aguti Joan | Asst. Educ. Officer | U5 UP | 480,434 | 5,765,212 |
| CR/D/3141 | Kutosi Jesca Pekke F. | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3135 | Ojilong Simon | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3128 | Kigwire Joseph | Asst. Educ. Officer | U5 UP | 503,794 | 6,045,532 |
| CR/D/3127 | Kebba John Wilson | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3132 | Mugero Paul | Asst. Educ. Officer | U5 UP | 480,434 | 5,765,212 |
| CR/D/3133 | Mugole Nicholas | Sen. Accts Asst. | U5 UP | 520,531 | 6,246,377 |
| CR/D/3121 | Dongo Bruno | Asst. Educ. Officer | U5 UP | 480,434 | 5,765,212 |
| CR/D/3142 | Nekesa Christine | Asst. Educ. Officer | U5 UP | 480,434 | 5,765,212 |
| CR/D/3140 | Wor Oliver | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3139 | Were Isaac | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3138 | Wandera Crispine | Asst. Educ. Officer | U5 UP | 609,421 | 7,313,048 |
| CR/D/3137 | Shiende Maima J. | Asst. Educ. Officer | U5 UP | 537,944 | 6,455,323 |
| CR/D/3136 | Onama Natty David | Asst. Educ. Officer | U5 UP | 480,434 | 5,765,212 |
| CR/D/3126 | Kebba Isaiah Mukenye | Asst. Educ. Officer | U5 UP | 556,063 | 6,672,759 |
| CR/D/3134 | Naula Esther | Educ. Officer | U4 LWR | 611,984 | 7,343,808 |
| CR/D/3124 | Kanguna Gloria | Educ. Officer | U4 LWR | 712,701 | 8,552,412 |
| CR/D/3119 | Bodyo Judith | Educ. Officer | U4 LWR | 712,701 | 8,552,412 |
| CR/D/3131 | Mboizi Geoffrey | Educ. Officer | U4 LWR | 611,984 | 7,343,808 |
| CR/D/3130 | Logose Rose | Educ. Officer | U4 LWR | 712,701 | 8,552,412 |
| CR/D/3129 | Kitaka Sarah | Educ. Officer | U4 LWR | 712,701 | 8,552,412 |
| CR/D/3123 | Haumba Allan | Educ. Officer | U4 LWR | 712,701 | 8,552,412 |
| CR/D/3122 | Ebokorait Clement Ivans | Educ. Officer | U4 LWR | 712,701 | 8,552,412 |
| CR/D/3116 | James Angopa | D/HM 'O' Level Day | U3 LWR | 954,261 | 11,451,130 |
| CR/D/3115 | Isaac Sentongo(Rev) | H/M 'O' Level Day | U2 LWR | 1,256,309 | 15,075,713 |
| Total Annual Gross Salary (Ushs) | | | | | 217,499,896 |

Cost Centre : NANGEYE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/185 | OWORI DEBORAH WINNI | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/520 | BULAGE DEBORAH NABI | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/109 | JANJA MOSES | EA | U7 | 431,309 | 5,175,708 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NANGEYE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/130 | KASOLO GETRUDE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/1923 | MPIIMA NAMAJJA EPHU | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20 | MULABI WILBER | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/846 | MWITA THOMAS | EA | U7 | 326,647 | 3,919,764 |
| CR/D/20/826 | NAMUGE AIDAH | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/134 | TAUTI STEPHEN | EA | U7 | 413,116 | 4,957,392 |
| CR/D/20/824 | NAKOBERRAINA LOY GW | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/717 | KULWENZA IMELDA | HTR | U4 | 649,591 | 7,795,092 |
| Total Annual Gross Salary (Ushs) | | | | | 57,920,556 |

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : BULUMBA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20854 | KAMAALI SILVESTER A. | HTR | U7 | 467,685 | 5,612,220 |
| CR/D/20/980 | NAULA SCOVIA | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20996 | NABANI AMEDI | EA | U7 | 418,196 | 5,018,352 |
| CR/D/21065 | LOGOSE JULIET | EA | U7 | 418,196 | 5,018,352 |
| CR/D/21064 | BULAGE JANE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/991 | BALUKA BEATRICE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/21063 | MUTUWA LYDIA | EA | U7 | 418,196 | 5,018,352 |
| Total Annual Gross Salary (Ushs) | | | | | 35,879,688 |

Cost Centre : IDUDI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/830 | ALOKA GRACE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/790 | NAMUKENGE AGNES | SEA | U7 | 418,196 | 5,018,352 |
| CR/D/20/416 | NAMBUYA ZAMU | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/855 | MULWEKWA GEORGE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/828 | KIGAYE ANTHONY | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/773 | KATOOKO VASHTI | SEA | U7 | 418,196 | 5,018,352 |
| CR/D/20/857 | KABASA GERTRUDE | SEA | U7 | 459,574 | 5,514,888 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IDUDI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------|--------------|----------------------|---------------------|
| CR/D/20/937 | KAANYI ANNET GERTRU | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/831 | AMODING EUNICE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/574 | TWINI WILSON | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/747 | ARAKIT ANNET | SEA | U7 | 418,196 | 5,018,352 |
| CR/D/20/335 | KAGAIRESILYANUS D. G | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/260 | NKOOLA JOHN SAM | EA | U6 | 459,574 | 5,514,888 |
| CR/D/20/410 | SISYE JOSEPH | HTR | U5 | 611,983 | 7,343,796 |
| Total Annual Gross Salary (Ushs) | | | | | 75,197,940 |

Cost Centre : NASANGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------|--------------|----------------------|----------------------|
| CR/D/20/322 | MUNOWA KARIM | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/287 | AKIA FLORENCE | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/850 | GULOBIA FLORENCE | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/488 | KATENGEKE LOYCE | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/618 | LOGOSE AMINAH | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/ | MUDONDO SARAH | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/354 | WEKUNGA ALICE | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/766 | NAKAMYA ZAINA | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | NAMUDAKA FLORENCE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/ | NANGHULA ROSE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/775 | NAUDO ESTHER | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/858 | NYOSI YOKOSAN MOSES | EA | U7 | 459,574 | 5,514,888 |
| CR/D/20/310 | ODONGO LARDELO CHA | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/787 | TAKALI SALAAMA | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/057 | WAKIKYE WILBERFORC | EA | U7 | 431,309 | 5,175,708 |
| CR/D/20/554 | MANASHE CATHERINE | EA | U7 | 418,196 | 5,018,352 |
| CR/D/20/815 | KASISA SINYO STEPHEN | SEA | U6 | 459,574 | 5,514,888 |
| CR/D/20/508 | KASOLO WASA DAMIAN | HT G III | U5 | 611,983 | 7,343,796 |
| CR/D/20/491 | NGOBI PATRICK | DHT G I | U4 | 951,009 | 11,412,108 |
| Total Annual Gross Salary (Ushs) | | | | | 107,676,528 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 6,087,731,423 |

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>407,054</i> | <i>113,028</i> | <i>729,017</i> |
| District Unconditional Grant - Non Wage | 10,000 | 404 | 10,000 |
| Locally Raised Revenues | 1,500 | 0 | 1,500 |
| Multi-Sectoral Transfers to LLGs | 148,900 | 390 | 0 |
| Other Transfers from Central Government | 211,945 | 74,637 | 567,127 |
| Roads Rehabilitation Grant | | 28,920 | 115,681 |
| Transfer of District Unconditional Grant - Wage | 34,708 | 8,677 | 34,709 |
| <i>Development Revenues</i> | <i>19,000</i> | <i>2,500</i> | <i>9,000</i> |
| LGMSD (Former LGDP) | 9,000 | 0 | 9,000 |
| Other Transfers from Central Government | 10,000 | 2,500 | |
| Roads Rehabilitation Grant | | 0 | |
| Total Revenues | 426,054 | 115,528 | 738,017 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>522,734</i> | <i>146,504</i> | <i>729,017</i> |
| Wage | 34,708 | 8,677 | 34,708 |
| Non Wage | 488,026 | 137,827 | 694,309 |
| <i>Development Expenditure</i> | <i>19,000</i> | <i>2,500</i> | <i>9,000</i> |
| Domestic Development | 19,000 | 2,500 | 9,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 541,734 | 149,004 | 738,017 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The department expected shillings 135,434,000 in the quarter. However, the total revenue that was realized was shillings 115,135,000. The drop was due to the fall in the following sources:

- Local revenue from shs. 375,000 to zero due to poor LR collections
- LGMSD from 2,225,000 to zero based on certified works before transfer to the department
- Un conditional grant from shs. 2,500,000 to 404,000 ptimal allocation mechanism used.

However, there was a rise in other Central Government transfers from shs. 52,986,000 to 74,637,000 in respect of URF including salaries for road gang workers.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the first quarter the roads sector received Shs 132,133,215 from Uganda Road Fund (Shs 98,758,488 for District roads and Shs 33727,935for Urban roads- town council). By end of 1st quarter the total expenditure was Shs 41,848,000 (20,313,000 for the District and Shs 21,535,000 as expenditure to the Town council)

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No of bottle necks removed from CARs | 76 | 0 | 127 |
| Length in Km. of urban roads upgraded to bitumen standard | 1 | 0 | 1 |
| Length in Km of Urban paved roads routinely maintained | | 61 | 76 |
| Length in Km of Urban paved roads periodically maintained | | 0 | 1 |
| Length in Km of Urban unpaved roads routinely maintained | 71 | 0 | 6 |
| No. of bottlenecks cleared on community Access Roads | 2 | 2 | 1 |
| Length in Km of District roads routinely maintained | 303 | 244 | 272 |
| Length in Km of District roads periodically maintained | 0 | 0 | 12 |
| Length in Km of District roads maintained. | 20 | 0 | 12 |
| Function Cost (US\$ '000) | 541,734 | 49,745 | 738,016 |
| Cost of Workplan (US\$ '000): | 541,734 | 49,745 | 738,016 |

Plans for 2014/15

Planned outputs: Operation of District Roads Office - 4 National consultations with URF, 3 field visits per week, 127 Km of Community Access roads maintained, 0.8 Km of urban roads upgraded to bitumen surface, 1 swamp (bottle neck) raising done on Kadokolene swamp under LGMSD, 272 Km of District feeder roads Manually and mechanised maintained routinely under URF, 12 Km of road periodically maintained under PRDP, 6 Km of mechanised urban road maintenance, 76 Km of urban roads routinely manually maintained

Medium Term Plans and Links to the Development Plan

Maintenance of 250 Km of roads routinely, Mechanised road maintenance of 150 Km, purchase of 500 Culvert rings, 0.8 Km of urban roads upgraded to bitumen surface, 10 Km of urban roads maintained

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

No off budget support is anticipated

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

1. Inadequate Funding

Most of the roads in Budaka require full rehabilitation. The funds from URF alone can not allow such road maintenance

2. Zonal Equipment

Heavy road maintenance works (Periodic maintenance,) can not be handled by the District road equipment due to its limited capacity. These heavy works are to be handled by the zonal equipment. For some time the zonal unit had not been established

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

Cost Centre : Works

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|---------------------------|--------------|----------------------|---------------------|
| 837604 | WILLIAM GEWU | Borehole Maintenance T | U7 | 335,161 | 4,021,935 |
| 837548 | SAMUEL MBULA | Engineering Assistant(W | U7 | 400,190 | 4,802,280 |
| 866493 | ROBERT LUTAA | ASUPW571W-BUDAK | U6 | 419,978 | 5,039,736 |
| 866483 | BERNARD BYABA | Land Supervisor -(TC-W | U6 | 419,978 | 5,039,736 |
| 837660 | PAUL NYANGO | SENIOR ASSISTANT D | U5 | 634,872 | 7,618,465 |
| 837535 | MOSES KIIZA | Assistant Engineering Off | U5 | 634,872 | 7,618,465 |
| 866449 | ALOYSIUS NABU | SCVLEN571W-BUDAK | U3 | 1,259,028 | 15,108,337 |
| Total Annual Gross Salary (Ushs) | | | | | 49,248,950 |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | | 49,248,950 |

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 22,000 | 5,500 | 22,000 |
| Sanitation and Hygiene | 22,000 | 5,500 | 22,000 |
| <i>Development Revenues</i> | 669,987 | 167,497 | 669,987 |
| Conditional transfer for Rural Water | 669,987 | 167,497 | 669,987 |
| Total Revenues | 691,987 | 172,997 | 691,987 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 22,000 | 10,214 | 22,000 |
| Wage | | 0 | 0 |
| Non Wage | 22,000 | 10,214 | 22,000 |
| <i>Development Expenditure</i> | 669,987 | 206,472 | 669,987 |
| Domestic Development | 669,987 | 206,472 | 669,987 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 691,987 | 216,686 | 691,987 |

Revenue and Expenditure Performance in the first quarter of 2013/14

In the first quarter, the District received Ushs 167,497,000 (100% of the quarterly budget) as the DWSCG & PRDP inclusive and Ushs 5,500,000 (25% of the quarterly budget) as the Sanitation Grant. The total release for water and sanitation was Ushs 172,997,000 (25% of the Annual Budget). The expenditure on sanitation grant was Ushs 4,329,000 (79% of quarter 1 release), on the Water Grant, expenditure was Ushs 16,850,000 (10 % of the quarter 1 release). The total overall expenditure in quarter 1 for water and sanitation was Ushs 21,179,000 (12 % of the total release). The very low expenditure of 12% in quarter one was due to late release of funds from the centre and also some of the planned activities in quarter 1 are water construction activities which did not take off because the procurement process was on going.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the first quarter the water sector received Shs 167,497,000, as DWSCG for water and Shs 5,500,000 as DHSCG for Sanitation and hygiene. The expenditure in first quarter for water was 28,115,500. The 1st quarter expenditure was rather small (17 %) because only soft wear activities were carried out in the first quarter as the borehole drilling was was

Vote: 571 Budaka District

Workplan 7b: Water

still under procurement.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 61 | 30 | 71 |
| No. of water points tested for quality | 20 | 20 | 100 |
| No. of District Water Supply and Sanitation Coordination Meetings | 16 | 3 | 16 |
| No. of sources tested for water quality | 20 | 20 | 100 |
| No. of water and Sanitation promotional events undertaken | 40 | 37 | 116 |
| No. of water user committees formed. | 98 | 58 | 22 |
| No. Of Water User Committee members trained | 588 | 348 | 108 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 26 | 0 | 18 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 22 | 15 | 17 |
| No. of public latrines in RGCs and public places | 1 | 1 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 44 | 26 | 13 |
| No. of deep boreholes rehabilitated | 20 | 0 | 17 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 4 | 0 | 4 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 0 | 1 |
| Function Cost (US\$ '000) | 691,987 | 21,179 | 691,987 |
| Cost of Workplan (US\$ '000): | 691,987 | 21,179 | 691,987 |

Plans for 2014/15

Planned output: Water office operation /running for 12 months, vehicles serviced 6 times, 71 supervision and monitoring visits, 16 District water coordination activities, 100 water sources tested for quality, 116 water and sanitation promotion activities (22 communities sensitised on critical requirements, 22 baseline survey in communities, 12 water source commissioning events and 60 post construction support to WUCs,), 17 Boreholes drilled - 13 under DWSCG, 4 Boreholes drilled under PRDP, 1 Piped water supply system phase 1 constructed in Lyama, 22 water user committees formed, 108 WUC members trained, 18 private sector stakeholders (caretakers) trained in preventive maintenance,), 1 public latrine constructed, 17 boreholes rehabilitated

Medium Term Plans and Links to the Development Plan

Construction of 100 boreholes, protection of 15 springs, construction of a 20 Km piped water supply project.

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

No off budget activities are envisaged

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

1. Inadequate funding

Some parts of Budaka district lack potential for Ground water (deep hand pump boreholes) such as Lyama s/c, and requires possibly a piped water system as an intervention. This calls for more funding if the District is to undertake such

Vote: 571 Budaka District

Workplan 7b: Water

interventions

2. operation and maintenance

Communities are not responsive to undertaking effective Operation and maintenance of the facilities

3.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 75,442 | 18,381 | 71,512 |
| Conditional Grant to District Natural Res. - Wetlands (| 32,467 | 8,117 | 32,467 |
| District Unconditional Grant - Non Wage | 4,000 | 403 | 4,000 |
| Multi-Sectoral Transfers to LLGs | 3,930 | 1,100 | |
| Transfer of District Unconditional Grant - Wage | 35,045 | 8,761 | 35,045 |
| <i>Development Revenues</i> | 3,000 | 0 | 3,000 |
| LGMSD (Former LGDP) | 3,000 | 0 | 3,000 |
| Total Revenues | 78,442 | 18,381 | 74,512 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 75,442 | 35,237 | 71,512 |
| Wage | 35,045 | 17,522 | 35,045 |
| Non Wage | 40,398 | 17,715 | 36,467 |
| <i>Development Expenditure</i> | 3,000 | 0 | 3,000 |
| Domestic Development | 3,000 | 0 | 3,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 78,442 | 35,237 | 74,512 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The department expected to receive shillings 19,611,000. However, shillings 18,381,000 (94% of quarterly budget) was realized. The deficit was due to non remittance of LGMSDi as the coordinator failed to allocate the department funds planned with no explanation. District un conditional grant also dropped from the expected 1,000,000 to shillings 403,000 (40% realised) due to the greater transfer made to Statutory bodies to compensate for low local revenue for council activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Natural resources anticipates a total budget of shillings 74,512,000 being a decline of 5% from the FY 2013-14 budget of 78,442,000/=. Registered is a decline in recurrent revenues of 5 % to 71,512,000/= attributed to Multi-sectoral transfers in the prior year not planned this year. Other allocations to this year's budget have basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2013/14 | | 2014/15 |
|----------------------------|-----------------------------|--------------------------------|-----------------------------|
| | Approved Budget and Planned | Expenditure and Performance by | Proposed Budget and Planned |

Vote: 571 Budaka District

Workplan 8: Natural Resources

| | outputs | End September | outputs |
|---|---------------|---------------|---------------|
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 1 | 0 | 100 |
| No. of community women and men trained in ENR monitoring (PRDP) | 350 | 0 | 0 |
| Function Cost (US\$ '000) | 78,442 | 17,398 | 74,512 |
| Cost of Workplan (US\$ '000): | 78,442 | 17,398 | 74,512 |

Plans for 2014/15

The department has planned to pay staff salaries, operationalise office management and implement activities in Forestry, Wetland, Environment and land management sectors.

Medium Term Plans and Links to the Development Plan

To conserve the Environment and Natural Resources in the district for improved livelihoods.

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

N/A

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

1. Inadequate resources

The department receives limited funding so that activities are implemented in bits making it hard to ensure consolidated impact as each year activities seem to be started over when people have forgotten about everything of the past.

2. Lack of office space

The department never got a designated office space and has many a time suffered consequences of moving from one place another leading to misplacement and loss of documents and information besides breakage of office equipment.

3. Limited number of staff and logistics

At district level the department has only 5 staff out of 18 and yet there is no substantive staff at Lower Local Government levels. The department has three old motorcycles with meagre funds to do meaningful maintenance effectively cover the entire district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Natural Resources

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| 837580 | DANIEL NAWA | Forest Ranger(Nat. Resou | U7 UPPE | 360,469 | 4,325,625 |
| 837645 | PATRICK OKKI | Environment Officer(Nat. | U4 SC | 1,108,817 | 13,305,808 |
| L57109103230 | Kijali Kamwada Cyp | Environment Officer(Nat. | U4 SC | 1,108,817 | 13,305,808 |
| 837611 | IRENE NAFU | Physical Planner(Nat. Re | U4 SC | 1,108,817 | 13,305,808 |
| 866475 | SAMUEL NAKE | SFOROF571N-BUDAK | U3 SC | 1,333,972 | 16,007,664 |
| Total Annual Gross Salary (Ushs) | | | | | 60,250,714 |

Vote: 571 Budaka District

Workplan 8: Natural Resources

| | |
|---|-------------------|
| Total Annual Gross Salary (Ushs) - Natural Resources | 60,250,714 |
|---|-------------------|

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|--|------------------------|----------------------------|------------------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | <i>117,655</i> | <i>26,236</i> | <i>104,842</i> |
| Conditional Grant to Community Devt Assistants Non | 11,469 | 2,867 | 11,469 |
| Conditional Grant to Functional Adult Lit | 8,871 | 2,218 | 8,871 |
| Conditional Grant to Women Youth and Disability Gr | 8,092 | 2,023 | 8,092 |
| Conditional transfers to Special Grant for PWDs | 16,894 | 4,223 | 16,894 |
| District Unconditional Grant - Non Wage | 4,000 | 403 | 4,000 |
| Locally Raised Revenues | 8,000 | 0 | 8,000 |
| Multi-Sectoral Transfers to LLGs | 12,813 | 0 | |
| Other Transfers from Central Government | 3,497 | 3,497 | 3,497 |
| Transfer of District Unconditional Grant - Wage | 44,019 | 11,005 | 44,019 |
| <i>Development Revenues</i> | <i>153,603</i> | <i>23,140</i> | <i>334,283</i> |
| Donor Funding | 101,241 | 10,110 | 44,592 |
| LGMSD (Former LGDP) | 52,362 | 13,030 | 52,362 |
| Locally Raised Revenues | | 0 | |
| Other Transfers from Central Government | | 0 | 237,329 |
| Total Revenues | 271,258 | 49,376 | 439,125 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>117,655</i> | <i>35,219</i> | <i>104,842</i> |
| Wage | 44,019 | 22,010 | 44,029 |
| Non Wage | 73,635 | 13,209 | 60,813 |
| <i>Development Expenditure</i> | <i>153,603</i> | <i>35,859</i> | <i>334,283</i> |
| Domestic Development | 52,362 | 1,460 | 289,691 |
| Donor Development | 101,241 | 34,399 | 44,592 |
| Total Expenditure | 271,258 | 71,078 | 439,125 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The department expected quarterly revenue of shillings 67,814,000. However, the actual received was 49,376,000 representing 73% performance. No money was realized from local revenue and multi- sectoral transfers. Only shillings 403,000 was realized from Un conditional grant and 11,005,000 from donors instead of 1,000,000 and 25,310,000 respectively.

However, transfers from other government sources were released once instead of quarterly releases.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Community Based Services anticipates a total budget of shillings 439,125,000 being an increment of 38% from the FY 2013-14 budget of 271,258,000/=.Registered is an increase 54 % of Development expenditure to 334,283,000/= attributed to Youth livelihood programme not planned in the prior year now planned for in this year. Other allocations to this year's budget have basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 571 Budaka District

Workplan 9: Community Based Services

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| No. of children settled | 3056 | 1195 | 4000 |
| No. of Active Community Development Workers | 14 | 10 | 12 |
| No. FAL Learners Trained | 1500 | 1539 | 1445 |
| No. of children cases (Juveniles) handled and settled | 60 | 8 | 40 |
| No. of Youth councils supported | 13 | 13 | 13 |
| No. of assisted aids supplied to disabled and elderly community | 40 | 0 | 10 |
| No. of women councils supported | 14 | 14 | 14 |
| Function Cost (US\$ '000) | 271,258 | 25,256 | 439,125 |
| Cost of Workplan (US\$ '000): | 271,258 | 25,256 | 439,125 |

Plans for 2014/15

The key planned outputs for the financial year 2014/15 include support to organised groups with CDD funds, support PWD groups with funds for income generation, mark and hold women's day and labour day celebrations, support to women, youth and disability councils, conduct inservice training for teachers, police, CBOs in child protection, conduct coordination meetings, train staff and stake holders in gender based planning, support women groups with IGA funds, travel and operational expenses, conduct training in functional adult literacy, procure assistive devices to PWDs and support youth groups with IGA funds

Medium Term Plans and Links to the Development Plan

medium term plans include; Training of para-social workers in all sub counties, support organised groups with IGA funds to improve their livelihood and welfare, coordination meetings for CSOs, DOVCC, SOVCCs, conduct psychosocial and legal support to children and OVC families, conduct community outreach clinics to raise awareness on rights, responsibilities and obligations, conduct emergency care services to children whose survival is at risk, support functional adult literacy, training of stake holders on gender based planning and budgeting, Provide assistive devices to PWDs

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

Sensitisation against Domestic Violence, support to OVCs with scholarly materials and health related services, sensitisation and training of community in child care and protection, support to vulnerable groups with IGA funds, rehabilitation of children and PWDs, skills development for OVCs.

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

1. Under staffing

The department is under staffed with only 1 CDO and 9 ACDOs. It lacks the DCDO, SCDO, SPSWO and SLO. This affects service delivery as the few existing staff are overloaded with work

2. Duplication of the mobilisation function

Mobilisation of communities is a mandate of Community Based Services. However, different departments carry on the function. This constrains both the resources and time as different departments do the mobilisation differently in the same communities

3. Lack of transport means

The department lacks transport means both at the District and Sub county level. MOLG supplied some motorcycles to CDOs at sub county level but with no support to the District. Even those that were received at sub county level are now

Vote: 571 Budaka District

Workplan 9: Community Based Services

not functional.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|------------------------|--------------|----------------------|---------------------|
| 837712 | RICHARD MUWE | Assistant Community De | U6 | 419,978 | 5,039,730 |
| Total Annual Gross Salary (Ushs) | | | | | 5,039,730 |

Cost Centre : Community department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|-----------------------|--------------|----------------------|---------------------|
| 866480 | PHERYSTER MPINDI | Community Development | U4 | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,343,808 |

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Iki-Iki sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| 837618 | MARK KABERA WI | Assistant Community De | U6 | 419,978 | 5,039,730 |
| Total Annual Gross Salary (Ushs) | | | | | 5,039,730 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Kachomo

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 837533 | SPECIOZA NAIGINO | Assistant Community De | U6 | 468,538 | 5,622,450 |
| Total Annual Gross Salary (Ushs) | | | | | 5,622,450 |

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : Kaderuna sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|------------------------|--------------|----------------------|---------------------|
| 837714 | GEOFREY MBAYO | Assistant Community De | U6 | 419,978 | 5,039,730 |
| Total Annual Gross Salary (Ushs) | | | | | 5,039,730 |

Subcounty / Town Council / Municipal Division : Kakule

Vote: 571 Budaka District

Workplan 9: Community Based Services

Cost Centre : Kakule sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|---------------|------------------------|--------------|----------------------|---------------------|
| 837491 | FATUMA KATOOK | Assistant Community De | U6 | 468,538 | 5,622,450 |
| Total Annual Gross Salary (Ushs) | | | | | 5,622,450 |

Subcounty / Town Council / Municipal Division : kameruka

Cost Centre : kameruka sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|------------------|------------------------|--------------|----------------------|---------------------|
| 837579 | DANIEL KIRYA TAW | Assistant Community De | U6 | 468,538 | 5,622,450 |
| Total Annual Gross Salary (Ushs) | | | | | 5,622,450 |

Subcounty / Town Council / Municipal Division : lyama

Cost Centre : Lyama sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|--------------|------------------------|--------------|----------------------|---------------------|
| 837525 | MOSES KALERE | Assistant Community De | U6 | 444,026 | 5,328,315 |
| Total Annual Gross Salary (Ushs) | | | | | 5,328,315 |

Subcounty / Town Council / Municipal Division : mugiti

Cost Centre : mugiti sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|----------------------------------|----------------|------------------------|--------------|----------------------|---------------------|
| 837711 | JUSTINE NAMUTA | Assistant Community De | U6 | 419,978 | 5,039,730 |
| Total Annual Gross Salary (Ushs) | | | | | 5,039,730 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| 837713 | JULIAN MUGAN | Assistant Community De | U6 | 419,978 | 5,039,730 |
| Total Annual Gross Salary (Ushs) | | | | | 5,039,730 |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | | 54,738,123 |

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | 2013/14 | 2014/15 |
|-----------------|---------------------|-----------------|---------|
| Approved Budget | Outturn by end Sept | Proposed Budget | |

Vote: 571 Budaka District

Workplan 10: Planning

| | Budget | end Sept | Budget |
|---|----------------|---------------|----------------|
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 72,359 | 14,648 | 518,966 |
| Conditional Grant to PAF monitoring | 37,996 | 9,499 | 37,996 |
| District Unconditional Grant - Non Wage | 8,000 | 1,009 | 14,255 |
| Locally Raised Revenues | 11,801 | 500 | 9,201 |
| Other Transfers from Central Government | | 0 | 442,952 |
| Transfer of District Unconditional Grant - Wage | 14,562 | 3,640 | 14,562 |
| <i>Development Revenues</i> | 125,209 | 54,768 | 125,578 |
| Donor Funding | 11,593 | 0 | 3,520 |
| LGMSD (Former LGDP) | 70,848 | 12,000 | 122,058 |
| Other Transfers from Central Government | 42,768 | 42,768 | 0 |
| Total Revenues | 197,568 | 69,416 | 644,543 |
| B: Overall Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 72,359 | 27,787 | 518,966 |
| Wage | 14,562 | 7,280 | 14,562 |
| Non Wage | 57,797 | 20,507 | 504,404 |
| <i>Development Expenditure</i> | 125,209 | 4,000 | 125,578 |
| Domestic Development | 113,616 | 4,000 | 122,058 |
| Donor Development | 11,593 | 0 | 3,520 |
| Total Expenditure | 197,568 | 31,787 | 644,543 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The planning department had an annual budget of 197,568,000/= against which a quarterly Release of 69,416,000/= (35%) was realized. There was a balance brought forward of 42,768,205/= transferred from the CDD account back to LGMSD and is included in the realized amount above.

The quarterly budget was 49,392,000/= for which 141% was realized due to the unspent balance that was not planned appropriately.

The district unconditional grant non wage was 1,009,000/= (50%) and local revenue at 500,000/= (17%) due to poor local revenue mobilization efforts and poor allocation policy manifested.

The overall expenditure was 18,648,000/= (38%) consistent with the release, translating into unspent balances of 50,769,000/=.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department of Planning anticipates a total budget of shillings 644,543,000 being an increment of 70 % from the FY 2013-14 budget of 197,568,000/=. Registered is an increase 86 % of Recurrent expenditure to 518,966,000/= attributed to National population and Housing Census not planned in the prior year now planned for in this year.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2013/14 | | 2014/15 |
|---|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 1 | 1 | 1 |
| No of Minutes of TPC meetings | 12 | 7 | 12 |
| No of minutes of Council meetings with relevant resolutions | 4 | 1 | 6 |
| Function Cost (US\$ '000) | 197,568 | 18,648 | 644,544 |
| Cost of Workplan (US\$ '000): | 197,568 | 18,648 | 644,544 |

Plans for 2014/15

Vote: 571 Budaka District

Workplan 10: Planning

Functional district planning office, coordinated and supported integrated planning amongst departments at the district, collected useful data for planning and decision making, formulation of viable projects for implementation, conducted quarterly M&E periodically and procured IT equipment, conducted M & E and reports production, review data collection methodology, consultative planning meetings with all stakeholders conducted.

Medium Term Plans and Links to the Development Plan

Procurement of IT equipment for LAN and operationalization of the district website, LAN and accessories.

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

For FY 2014/2015, the department anticipates to receive off budget support from UBOS in respect of data collection, Census 2014 scheduled August 2014, supply of IT equipments such as computers and accessories.

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

1. Staffing

The department is under staffed. Currently according to the structure, out of 8 members of staff required only 1 in the position of the District Planner is filled. The implication is that performance levels are not met effectively.

2. Funds

The department is underfunded making it difficult to achieve required performance levels. Also delays in release of funds such as LGMSD from the centre to districts affects early implementations of projects and creating rolled over activities.

3. Computer Skills

Capacity gaps in IT particularly OBT. Need to conduct training of staff hands on on OBT to be able to meet the reporting.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Planning

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------|---------------------------|--------------|----------------------|---------------------|
| 837553 | CHRIS MALINGA | Accounts Assistant(Finan | U5 | 529,151 | 6,349,808 |
| 866445 | SHABAN KABISE | District Planner(Planning | U2 | 1,313,753 | 15,765,037 |
| Total Annual Gross Salary (Ushs) | | | | | 22,114,845 |
| Total Annual Gross Salary (Ushs) - Planning | | | | | 22,114,845 |

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | | 2013/14 | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 72,706 | 14,833 | 60,615 |
| District Unconditional Grant - Non Wage | 12,000 | 3,017 | 12,000 |
| Locally Raised Revenues | 4,837 | 0 | 6,837 |
| Multi-Sectoral Transfers to LLGs | 14,091 | 1,371 | |

Vote: 571 Budaka District

Workplan 11: Internal Audit

| <i>UShs Thousand</i> | 2013/14 | | 2014/15 |
|---|-----------------|---------------------|-----------------|
| | Approved Budget | Outturn by end Sept | Proposed Budget |
| Transfer of District Unconditional Grant - Wage | 41,778 | 10,445 | 41,778 |
| Development Revenues | 4,000 | 0 | 2,000 |
| Locally Raised Revenues | 4,000 | 0 | 2,000 |
| Total Revenues | 76,706 | 14,833 | 62,615 |
| B: Overall Workplan Expenditures: | | | |
| Recurrent Expenditure | 72,706 | 27,879 | 60,615 |
| Wage | 41,778 | 20,890 | 41,778 |
| Non Wage | 30,928 | 6,989 | 18,837 |
| Development Expenditure | 4,000 | 0 | 2,000 |
| Domestic Development | 4,000 | 0 | 2,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 76,706 | 27,879 | 62,615 |

Revenue and Expenditure Performance in the first quarter of 2013/14

The Internal audit department realized 14,833,000/= representing 19% of the planned annual department budget of 76,706,000/=. This includes the multi sectoral transfers with the exception of wages planned under administration department.

The quarterly outturn mentioned above was 77% of the quarterly budget of 19,177,000/= with all revenues performing at 100% of the quarterly targets with the exception of local revenue at 0% due to the poor allocation mechanism by the budget desk compounded by the perennially low local revenue collections.

The expenditure was consistent with the funds realized by the department translating into 100% level of expenditure and nil unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department anticipates to realize a total of 62,615,000/= being a decline of 18% from the FY 2013-14 budget of 76,706,000/=. Registered is a decline in Multi-sectoral transfers ear now not planned. Other allocations to this year's budget have basically remained the same.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2013/14 | | 2014/15 |
|--|-------------------------------------|--|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End September | Proposed Budget and Planned outputs |
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 120 | 35 | 125 |
| Date of submitting Quaterly Internal Audit Reports | 15-07-2014 | 30-01-2014 | |
| Function Cost (UShs '000) | 76,706 | 14,834 | 62,615 |
| Cost of Workplan (UShs '000): | 76,706 | 14,834 | 62,615 |

Plans for 2014/15

Auditing of 59 Government aided primary schools conducted on a quarterly basis. Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS

Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities

Vote: 571 Budaka District

Workplan 11: Internal Audit

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga. Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.

Medium Term Plans and Links to the Development Plan

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.

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

There is no off budget support to the department in the Financial year 2013-14.

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

1. Funding

Audit funding is mainly from unconditional grant and local revenue which is not sufficient to meet the planned activities, occasionally other departments support the function with resources that has the effect of impairing the functions independence.

2. Rolled over activities

Some programmes are rolled out without the issuance of guidelines that would form the basis of a proper audit.

3. Post Audit

The Internal audit function is largely post audit and points at events after they have occurred, often mistaken for not preventing them. Failure to act on identified weaknesses by management and Council.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Audit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------|-----------------------------|--------------|----------------------|---------------------|
| 837490 | STEPHEN KAANO | Examiner of Accounts (In | U5 | 565,396 | 6,784,756 |
| 837556 | ROBERT MUWOYA | Senior Accounts Assistan | U5 | 480,434 | 5,765,212 |
| 837624 | Okou Olupot Jora | Examiner of Accounts - | U5 | 529,151 | 6,349,812 |
| L57109103218 | Nandase Mercy | Examiner of Accounts (In | U5 | 529,151 | 6,349,812 |
| 837605 | CHARLES KALIGO G | Examiner of Accounts (In | U5 | 529,151 | 6,349,808 |
| 837494 | CHARLES MBAGO | Internal Auditor(Internal | U4 | 861,015 | 10,332,184 |
| 837617 | JUSTUS KALEBO | District Internal Auditor(I | U2 | 1,366,302 | 16,395,628 |
| Total Annual Gross Salary (Ushs) | | | | | 58,327,213 |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | | | 58,327,213 |

Vote: 571 Budaka District

Workplan Outputs

| | 2013/14 | | 2014/15 |
|----------------------|---|--|---|
| <i>US\$ Thousand</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|----------------------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| <i>1a. Administration</i> | | | |
| Non Standard Outputs: | Compound cleaning services undertaken throughout the year. | Compound was maintained, Contribution made to ULGA , 3 DTPC meetings held, | Administration staff salaries for 12 months ompound cleaning services undertaken throughout the year. |
| | Contribution to ULGA carried out on the quarterly basis | Electricity bills paid, 2 vehicles maintained | Contribution to ULGA carried out on the quarterly basis |
| | DTPC meetings coordinated and conducted on a monthly basis monthly | 5 cases submitted to attorney General to represent the district and continuous follow up of the cases is being made. | DTPC meetings coordinated and conducted on a monthly basis monthly |
| | Electricity bills to Umeme cleared as per the UMEME invoices | Government projects supervised and monitored in the quarter | Electricity bills to Umeme cleared as per the UMEME invoices |
| | General office operational activities carried out on monthly basis | | Stationery for 12 months Fuel for office operations |
| | Legal services and/or charges undertaken as and when litigations occurred | | Payment for Legal services Maintenance of office equipment Maintenance of the telecommunication network carried out |
| | Maintenance of the telecommunication network carried out | | |
| | Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds. | | Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds. |
| | Maintenance and Servicing of CAO's vehicle carried out | | Maintenance and Servicing of CAO's vehicle carried out |
| | Fumigation services conducted for all Government Buildings at the District | | Fumigation services conducted for all Government Buildings at the District |
| | Vehicle maintenance and repair conducted | | Vehicle maintenance and repair conducted |
| | Installation of security lights to the main gate and other strategic areas | | |
| | General office operational activities carried out (stationary, tonner and travels) Staff salaries paid to members monthly | | stationary, tonner and travels) Staff salaries paid to members monthly |
| | Transfer of funds to Budaka Town urban unconditional grant wage | | Outstanding obligations cleared on availability of funds |
| | Outstanding obligations and other commitments cleared on availability of funds (50,136,000) | | Transfers of LGMSD funds to subcounties |
| | Outstanding obligations cleared on availability of funds | | Transfers of unconditional grant - Non wage to 12 S/Cs |
| | Transfers of LGMSD funds to | | |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | subcounties (124,201,000) | | | |
| | <i>Wage Rec't:</i> 485,045 | <i>Wage Rec't:</i> 117,909 | <i>Wage Rec't:</i> 485,045 | |
| | <i>Non Wage Rec't:</i> 143,298 | <i>Non Wage Rec't:</i> 24,281 | <i>Non Wage Rec't:</i> 65,200 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 5,000 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 628,343 | Total 142,190 | Total 555,245 | |

1a. Administration

Output: Human Resource Management

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Human resource activities coordinated and conducted on monthly basis | General office operational activities carried out (stationary, tonner and travels) | Purchase 3 filing cabinets 1 staff sponsored for PGD 1 staff for cert. Adm law |
| | Servicing of 3 computers and accessories conducted once a quarter | Burial requirements for staff of the bereaved family provided depending on salary scale | 11 HODs and all District councillors trained in leadership skills |
| | Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter | | mentoring workshops for subcounty and District Technical staff |
| | Pensions and gratuity paid to members of staff | | 1 training of headteachers on basic computer skills |
| | Printing and distributing of payslips conducted on monthly basis | | 1 capacity needs assessment 1 laptop procured 3 times servicing of computers |
| | Appointing, orienting and confirmation of staff conducted | | printing pay rolls for 12 months |
| | Human resource activities coordinated and conducted on monthly basis | | |
| | Servicing of 3 computers and accessories conducted once a quarter | | |
| | Technical support supervision in records management (mentoring and supervision of 12 LLGS) conducted once a quarter | | |
| | Pensions and gratuity paid to members of staff | | |
| | Payment of death gratuity to members of staff undertaken | | |
| | General office operational activities carried out (stationary, tonner and travels) | | |
| | Burial requirements for staff of the bereaved family provided depending on salary scale | | |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|-----------------------|---|--|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 36,998 | <i>Non Wage Rec't:</i> | 2,220 |
| | <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 | 36,998 | Total | 2,220 |
| | | | Total | 37,720 |

1a. Administration

Output: Capacity Building for HLG

| | | | |
|---|--|---|--|
| No. (and type) of capacity building sessions undertaken | 300 (Training staff in performance appraisal requirements | 0 (Not done in the quarter) | 300 (Training staff in performance appraisal requirements |
| | Formulation and Implementation HIV/AIDS workplace Policy | | Formulation and Implementation HIV/AIDS workplace Policy |
| | Councilors' trained in formulation and passing of ordinances in natural resources, health, education and community development | | Pay change reports printed, filled by staff and submitted to the Ministry |
| | Pay change reports printed, filled by staff and submitted to the Ministry | | One Capacity needs assessment both at District and sub-counties conducted |
| | One Capacity needs assessment both at District and sub-counties conducted (1,800,000) | | HODs and Political leaders training at civil service college in Jinja involving staff conducted |
| | One study tour by District Councilors' and key technical staff to Kenya conducted (20,000,000/=) | | Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted |
| | HODs training at civil service college in Jinja involving 50 staff conducted (6,638,000/=) | | |
| | Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning ,budgeting and reporting conducted | | |
| | Training of two staff for certificates in admin law and public admin. | | |
| | Training of two staff in Post Graduate Diploma in Monitoring & Evaluation (M&E) and Project Planning and Management (PPM) conducted under CBG) | | |
| Availability and implementation of LG capacity building policy and plan | YES () | Yes (No activity was done in the quarter) | NO (N/A) |

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

| | | | |
|-----------------------|----------------------------|-------------------------|-----|
| Non Standard Outputs: | Grant B SDS Funded Outputs | Not done in the quarter | N/A |
|-----------------------|----------------------------|-------------------------|-----|

A platform for engaging the private sector established to strengthen the linkages between the public and private sector for effective and coordinated service delivery (Ush 914,000 Grant B under Cost share)

A one day consultative meeting with private sector stakeholders held to share the district development agenda (35 participants) under cost share

A follow up mentoring of trained personnel conducted in basic skills (Financial Management, Planning, Budgeting and performance monitoring (Ush 810,000 Grant B SDS funding))

A 5 day training conducted for district human resource managers at District and sub county levels in human resource performance planning and management (HODs, CAO, HCIV in charge, Sub County Chiefs) and other members from the social sectors (Ush 10,169,000 under SDs Funding)

Quarterly mentoring follow up of trained personnel undertaken (Ush 707,500 Grant B SDS Funding)
Annual mentoring follow up of trained personnel undertaken (central level follow up) Ush 1,220,000 Grant B SDS Funding

20 Users trained for 5 days on district-wide HRIS system (DHO's , CAO ,PPO, Records Assistants, Information Officer, Statistician, Planner) Ush 13,065,000 Grant B SDS Funding

Baseline on HR data collected to feed into the data base (printing data collection forms & transport for transmitting them from S/C to district Ush 1,656,500 Grant B SDS Funding

Data base update and cleaning undertake for all the payrolls

Internet based data sharing of HRIS established for all departments
Grant B Off-Budget support

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

15 filing cabinets procured and supplied for proper record keeping and easy retrieval in the departments of DHO, Planning, CBS, Central registry, HIV focal point, the 3 HC with ART services, and selected LLGs Grant B SDS Funding Off-Budget support

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 43,000 | <i>Domestic Dev't</i> | 22,000 | <i>Domestic Dev't</i> | 32,000 |
| <i>Donor Dev't</i> | 25,683 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 68,683 | Total | 22,000 | Total | 32,000 |

Output: Supervision of Sub County programme implementation

| | | | | | | |
|------------------------------------|---|---|---|----------|------------------------|----------------|
| % age of LG establish posts filled | (Percent posts filled.) | 98 (all the LLGs were supervised and monitored) | 11 (N/A) | | | |
| Non Standard Outputs: | County general office operationsn carried out on a monthly basis | none | County general office operationsn carried out on a monthly basis | | | |
| | Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis | | Monitoring and supervising of projects under various programme interventions carried out on a a quarterly basis | | | |
| | Registration of Births, Deaths and Marriages supervised | | Registration of Births, Deaths and Marriages supervised | | | |
| | Transfer of funds to Budaka Town urban unconditional grant non wage (125,000,000) | | Transfer to subcounties unconditional grant non wage (76,728,000/=). | | | |
| | Transfer to subcounties unconditional grant non wage (76,728,000/=). | | | | | |
| | <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> | 174,627 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 | Total | 174,627 |

Output: Public Information Dissemination

| | | | |
|-----------------------|--|-------------------------------------|--|
| Non Standard Outputs: | Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit | Advertisement for tenders were made | Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit |
| | Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted | | Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

| | | | | | | |
|--|--------------------|---------------|--------------------|----------|--------------------|---------------|
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 10,000 | Total | 0 | Total | 22,000 |

Output: Office Support services

| | | | | | | |
|-----------------------|---|---------------|---|----------|---|---------------|
| Non Standard Outputs: | Open talks/shows/Barazas conducted in 13 LLGs bi-annually | | management support services tendered to the departments | | Open talks/shows/Barazas conducted in 13 LLGs bi-annually | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 10,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 36,400 |
| | <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 | 10,000 | Total | 0 | Total | 36,400 |

Output: PRDP-Monitoring

| | | | |
|-------------------------------------|------------------------|-----------------------------------|---|
| No. of monitoring visits conducted | () | 0 (Planned under dept operations) | 4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.) |
| No. of monitoring reports generated | () | 0 (not planned) | () |
| Non Standard Outputs: | | Not planned here | Not Planned |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 0 | Total 89,640 |

Output: Records Management

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Filing cabinets procured and supplied to the District Central Registry Two Computers from Central Registry serviced and maintained | Records management in the LLGs and the District supported | Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 7,100 | <i>Non Wage Rec't:</i> 300 | <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 |
| | <i>Total</i> 7,100 | <i>Total</i> 300 | <i>Total</i> 5,000 |

Output: Procurement Services

| | | |
|-----------------------|-----|--|
| Non Standard Outputs: | Nil | Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction. |
|-----------------------|-----|--|

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

| | | | | | |
|-----------------|----------|-----------------|----------|-----------------|----------------|
| 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: | 110,313 |
| 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 | 110,313 |

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: | 145,399 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0 |
| Domestic Dev't | 124,200 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 269,599 | Total | 0 | Total | 0 |

3. Capital Purchases

Output: Buildings & Other Structures

| | | | |
|--|--|--|--|
| No. of existing administrative buildings rehabilitated | () | 0 (Not planned) | 3 (3 Office blocks rehabilitated at District Hedaquarters) |
| No. of administrative buildings constructed | 0 (NA) | 0 (The procurement process for construction is ongoing.) | () |
| No. of solar panels purchased and installed | () | 0 (Not Planned) | () |
| Non Standard Outputs: | NUSAF2 project funds transferred to various benefiting communities | Not planned | Construction of District Administration block - Phase 2 |

NUSAF2 Variation costs still in OPM

NUSAF2 General Operational activities

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|---------------|
| 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 | 418,763 | Domestic Dev't | 74,857 | Domestic Dev't | 80,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 418,763 | Total | 74,857 | Total | 80,000 |

Output: PRDP-Buildings & Other Structures

| | | | | | | |
|--|---|--|------------------------|----------|------------------------|----------------|
| No. of solar panels purchased and installed | () | 0 (Not planned) | () | | | |
| No. of existing administrative buildings rehabilitated | 1 (Health and administrative block constructed at the District Head Offices.) | 0 (Not planned in the quarter) | () | | | |
| No. of administrative buildings constructed | () | 0 (The procurement process for construction is ongoing.) | () | | | |
| Non Standard Outputs: | | Not planned in the quarter | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 91,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 146,520 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 91,000 | <i>Total</i> | 0 | <i>Total</i> | 146,520 |

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Output: Office and IT Equipment (including Software)

| | | | |
|---|--|--------------------------|--|
| No. of computers, printers and sets of office furniture purchased | 2 (LAN facility Extension made at the District headquarter Offices | 0 (1 computer serviced) | 1 (Computers and all accessories procured and supplied under PRDP) |
| | Computers and all accessories procured and supplied under PRDP | | |
| | Multi-purpose printer Procured and supplied for CAO's Office) | | |
| Non Standard Outputs: | N/A | Not planned | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 16,408 | <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 16,408 | Total 0 | Total 3,000 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--|--------------------------|---|
| Non Standard Outputs: | Sets of Office Furniture procured and supplied under PRDP | planned under PRDP | Sets of Office Furniture procured and supplied under PRDP at ict ers quareadH |
| | Counter table and all its accessories procured and supplied to CAO's Office at project cost of Ush 1,500,000 | | |
| | <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> 6,500 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 44,557 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 6,500 | Total 0 | Total 44,557 |

Output: Other Capital

| | | | |
|-----------------------|--|-----------------------------|--|
| Non Standard Outputs: | Solar power system procured and installed at the District headquarter offices under PRDP | Not planned for the quarter | Community projects under NUSAF 3 implemented |
| | Filling cabinet procured and supplied under PRDP | | |
| | Pitlatrine construction completed at the district headquarters. | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 31,544 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 239,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 31,544 | Total 0 | Total 239,000 |

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

| | | | |
|---|--|--|--|
| Date for submitting the Annual Performance Report | 30-07-2014 (Performance reports submitted per quarter to the District Executive Committee) | 29/11/2013 (Final accounts for F/Y 2012/2013 were praped and submitted to the Office of the Auditor General on the 28th | 30-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee Payment of 18 accounts staff |
|---|--|--|--|

Vote: 571 Budaka District

Workplan Outputs

| | 2013/14 | 2014/15 |
|-----------------------|---|---|
| <i>US\$ Thousands</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

2. Finance

| | | |
|-----------------------|---|---|
| | <p>sept.2013,</p> <p>Performance reports prepared and submitted to DEC and MOFPED.</p> <p>Salaries for 20 Finance department staff at headoffice and 12 LLGs verified and payslips issued)</p> | <p>salaries, supervision of all the 13 lower local governments,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports .Performance reports submitted per quarter to the District Executive Committee,MOFPED,MOLG & other line ministries.)</p> |
| Non Standard Outputs: | <p>Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made</p> <p>General office operational activities conducted</p> <p>News papers and periodicals purchased</p> <p>Domestic arrears obligations arising from suppliers and other entities addressed as per prepared payment schedules</p> <p>Support supervision and technical backstopping of LLG staff conducted in local revenue collection and posting of financial books</p> | <p>Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made</p> <p>General office operational activities conducted</p> <p>News papers and periodicals purchased</p> |

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 103,676 | <i>Wage Rec't:</i> | 17,242 | <i>Wage Rec't:</i> | 103,676 |
| <i>Non Wage Rec't:</i> | 36,500 | <i>Non Wage Rec't:</i> | 6,097 | <i>Non Wage Rec't:</i> | 61,195 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 140,176 | Total | 23,339 | Total | 164,871 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|---|---|
| Value of LG service tax collection | 18000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga) | 6694000 (Local service tax of 6694000 was received and share of receipts at 35% transferred to LLGs) | 17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga) |
| Value of Other Local Revenue Collections | () | 26930000 (26,930,000 collected in other revenues.) | () |
| Value of Hotel Tax Collected | () | 0 (No hotel tax collected.) | 0 (N/A) |

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

| | | | |
|-----------------------|---|------------------------------------|---|
| Non Standard Outputs: | Revenue mobilisation initiatives conducted by the District task force in the 12 LLGs. | Local revenue collection conducted | Revenue mobilisation initiatives conducted by the District task force |
| | Local revenue mobilisation task force facilitated | | Local revenue mobilisation task force facilitated |
| | Sensitisation of tax payers on new taxes and the obligations of tax payment conducted | | Sensitisation of tax payers on new taxes and the obligations of tax payment conducted |
| | Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs | | Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs |
| | Business census conducted in all sub-counties and the census register produced and publicised | | Business census conducted in all sub-counties and the census register produced and publicised |
| | Tax assessment conducted in all sub-counties and assessment report produced and publicised | | Tax assessment conducted in all sub-counties and assessment report produced and publicised |
| | Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted | | Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 42,792 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 16,373 |
| | <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 42,792 | Total 0 | Total 16,373 |

Output: Budgeting and Planning Services

| | | | |
|---|--|---|--|
| Date for presenting draft Budget and Annual workplan to the Council | () | 20/06/2013 (Draft workplan and budget presented on 20/06/2013) | 30-11-2014 (Budaka District Council Chabers) |
| Date of Approval of the Annual Workplan to the Council | 30-08-2014 (Annual workplans approved by council.) | 28/08/2013 (Annual workplans approved by council) | 30/06/2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOPED,MOLG & other line ministries.) |

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Budget Conference prepared and conducted | The District Budget and Annual work plans coordinated, prepared and produced | workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings, |
| | Coordinating the preparation and the production of the Budget Framework Paper (BFP) | Departmental workplan and budgets coordinated and implemented | |
| | The District Budget and Annual work plans coordinated, prepared and produced annually | | |
| | Departmental workplan and budgets coordinated and implemented | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 15,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 11,000 |
| | <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 15,000 | Total 0 | Total 11,000 |

Output: LG Accounting Services

| | | | |
|---|---|--|---|
| Date for submitting annual LG final accounts to Auditor General | 30-09-2013 (30-09-2014) Annual final accounts are submitted to the auditor general.) | 26-09-2013 (Annual final accounts for the FY 2012-13 prepared and submitted to auditor generals office on 26/09/2013) | 30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.) |
| Non Standard Outputs: | Preparation and submission of accountability statements conducted | Preparation and submission of accountability statements conducted | Preparation and submission of accountability statements conducted |
| | Coordinating the preparation and the production of the Final Accounts carried out | | Coordinating the preparation and the production of the Final Accounts carried out |
| | Preparation, production and submission of final accounts from sub-counties supervised and technically supported | | Preparation, production and submission of final accounts from sub-counties supervised and technically supported |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 6,500 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 12,568 |
| | <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 6,500 | Total 0 | Total 12,568 |

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> 44,149 | <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 44,149 | Total 0 | Total 0 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

| | | | | |
|-----------------------|--|-------|---|---|
| Non Standard Outputs: | Office furniture and lockable shelves procured and supplied. | N/A | Office furniture procured and supplied. | |
| | <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> | 4,000 | <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> | 0 |

3. Statutory Bodies

| |
|---|
| Function: Local Statutory Bodies |
| <i>1. Higher LG Services</i> |
| Output: LG Council Administration services |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | <p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Payment for Mace, gravel, gowns, session bell made. Whereas the gowns were supplied and in use, other facilities are not yet supplied though the supplier was issued with an LPO</p> <p>General Office operations conducted</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>One computer procured and supplied for the chairperson's office</p> <p>Salaries to political leaders verified (140,400,000) Including gratuity of 26, 400,000</p> <p>Council sittings facilitated (20x50,000x6)</p> <p>Deputy speakers emoluments paid (200,000x12) 2,400,000/=. Monthly emoluments to 20 District Couciloris verified (24,000,000)</p> <p>Ex gratia to chairpersons of 265 LC Is and 59 LCILs paid (Ush120,000 each =Ush 37,560,000)</p> <p>Facilitation of Council sessions conducted (20x100,000x6=Ush12,600,000) plus a sign language officer at 100,000</p> <p>Facilitation of council for consultations and visits outside Uganda</p> <p>SDS Grant B Outputs Under Donor funding</p> <p>Two one-day seminars conducted for the District council on key social sector issues in the district & identify key issues that require legislation & political support (40 participants). Ush 1,960,000 Grant B SDS funding)</p> <p>One extra ordinary council sessions</p> | <p>2 vehicles repaired and serviced, General office operations, Salaries were paid to political leaders through EFT,</p> <p>1 Council meeting was conducted ,councilors and deputy speakers' monthly emoluments paid consultative visits within uganda carried out</p> | <p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Payment for Mace, gravel, gowns, session bell made. General Office operations conducted</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>One computer procured and supplied for the chairperson's office</p> <p>12 months Salaries to political leaders paid Including gratuity</p> <p>6 Council sittings facilitated</p> <p>Deputy speakers emoluments paid . District Couciloris paid for 12 months</p> <p>Ex gratia to chairpersons of 265 LC Is and 59 LCILs paid Facilitation o 6 Council sessions conducted Facilitation of council for consultations and visits outside Uganda</p> |
|-----------------------|--|--|--|

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

conducted to enact relevant ordinances that support effective social service delivery (3 sessions at District) Ush 2,324,500 Grant B under SDS funding)

One extra ordinary council session conducted with sub-counties to enact relevant bye laws that support effective social service delivery (3 sessions per sub-county)

220 copies of popular versions of bye-laws for LLG leaders printed and distributed (Grant B under Off-Budget Staff)

One day workshop conducted to disseminate ordinances and bye laws to the lower levels (10 people per S/county) Ush 4,251,000 Grant B SDS funding

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 140,400 | <i>Wage Rec't:</i> | 35,100 | <i>Wage Rec't:</i> | 163,800 |
| <i>Non Wage Rec't:</i> | 98,311 | <i>Non Wage Rec't:</i> | 11,767 | <i>Non Wage Rec't:</i> | 108,696 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 8,536 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 8,536 |
| Total | 247,246 | Total | 46,867 | Total | 281,032 |

Output: LG procurement management services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Contracts committee meetings conducted | 4 contracts committee meetings were conducted ,general office operations carried out. | 12 Contracts committee meetings conducted |
| | Contracts committee activities facilitated (general operational expenses) | | Contracts committee activities facilitated (general operational expenses) |
| | Filing Cabinet procured and supplied | | Procurement of one filling carbin. |
| | Tender bids evaluated | | Tender bids evaluated and contracts awarded |
| | Computers maintained and serviced | | Computer maintained and serviced . |
| | | | Procurement reports compiled |
| | | | 1 District procurement plan made and submitted to PPDA |
| | | | 4 Quarterly procurement reports made and submitted to PPDA |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 20,310 | <i>Non Wage Rec't:</i> | 2,827 | <i>Non Wage Rec't:</i> | 18,190 |
| <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 | 20,310 | Total | 2,827 | Total | 18,190 |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | DSC Chairpersons salary of Ush 1,800,000 monthly paid. | 2 meetings were conducted by District service commission at offices , | DSC Chairpersons salary and Gratuity paid for 12 months |
| | DSC meetings conducted (20 sittings annually and 5 sittings per quarter) | general office operations carried out and consultative visits carried out to various ministries in kampala. | DSC meetings conducted (20 sittings annually and 5 sittings per quarter) |
| | DSC activities facilitated (general operational expenses) | | DSC activities facilitated (general operational expenses) for 12 months |
| | Consultations and field visits conducted | | Consultations and field visits conducted |
| | Annual Subscriptions to UDSCA paid | | Annual Subscriptions to UDSCA paid |
| | Laptop procured and supplied | | Payment of retainer fee for the 3 current members of DSC |
| | Payment of retainer fees for DSC members ie 50,000/=*12 months * 3 members *4 years | | 4 quarterly reports written and submitted to PSC |
| | Payment of arrears of retainer for the former members of DSC 50000*4*12 | | |
| | Periodic reports written. | | |
| | <i>Wage Rec't:</i> 23,400 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 37,853 | <i>Non Wage Rec't:</i> 4,544 | <i>Non Wage Rec't:</i> 37,552 |
| | <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 61,253 | Total 4,544 | Total 37,552 |

Output: LG Land management services

| | | | |
|--|--|---|---|
| No. of land applications (registration, renewal, lease extensions) cleared | 120 (EightLand board meetings conducted i.e 2 per quarter each at 1,000,000) | 10 (2 Land bord meetings were conducted at district head quarters in which 10 files were forwarded to Ministry of Lands for titling.) | 120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. EightLand board meetings conducted i.e 2 per quarter 1 radio talk show on proceedure of land title acquisition 1 sensitisation meeting for Area land committee members surveying of 5 Government insistutions 1 annual report written and submitted) 8 (Land board meetings conducted at the District council chambers.) |
| No. of Land board meetings | 12 (1 land board meeting held per month and 3 in a quarter.) | 2 (10 files were forwarded to Ministry of Lands for titling) | |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | Land board activities facilitated (general operational expenses) | general office operations carried out. | Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHP primary schools and Budaka sub county Head Quarters. |
| | Sensitisation of the public about land matters through radio talk shows conducted | | |
| | Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices. | | |
| | Surveying Equipment procured and supplied under PRDP funding | | |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|---------------|
| <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> | 1,956 | <i>Non Wage Rec't:</i> | 50,300 |
| <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 | 1,956 | Total | 50,300 |

Output: LG Financial Accountability

| | | | |
|---|---|--|--|
| No. of Auditor Generals queries reviewed per LG | 50 (DPAC meetings conducted to review both internal and external audit reports (Sittings for 4members x16 sittings@140000=6720000.C/personheadquarters.) 1 6meetings x 160000=1920000 (8,640,000). Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses).) | 10 (4 PAC meetings were conducted in which Auditor General report for Budaka Town council FY 2011/12 was reviewed at District headquarters.) | 20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. PAC activities facilitated (General office operational expenses) for 12 months) |
| No. of LG PAC reports discussed by Council | 0 (0 reports discussed by council) | 0 (Council did not discuss any PAC report) | 4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson) |
| Non Standard Outputs: | PAC activities facilitated (General office operational expenses) | general office operations carried out | PAC activities facilitated (General office operational expenses) for 12 months |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 15,620 | <i>Non Wage Rec't:</i> 3,486 | <i>Non Wage Rec't:</i> 16,640 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 15,620 | Total 3,486 | Total 16,640 |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Output: PRDP-Capacity Building for Land Administration

| | | | |
|---|--|--|-----|
| No. of District land Boards, Area Land Committees and LC Courts trained | 13 (Land board activities facilitated (general operational expenses) Sensitisation of the public about land matters through radio talk shows Sensitization of the area land committees conducted (2,000,000 from local revenue) at the locations of District head quarters offices.) | 0 (general office operations carried out. Sensitisation on land matters not done.) | () |
|---|--|--|-----|

Non Standard Outputs: Surveying and acquiring land titles for the following administrative units conducted:

Budaka District headquarters (5,000,000,

Nansanga subcounty (5,000,000/=),

Kaderuna s/c (5,000,000)

Kameruka s/c 5,000,000

Katira s/c (5,000,000) ,

Mugiti Health Centre (5,000,000

,Kakule s/c (5,000,000)

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 35,412 | <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 | 35,412 | Total | 0 | Total | 0 |

Output: Standing Committees Services

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Facilitation of Standing Committee activities (20 x 100,000 x 6 = Ush.12,600,000) plus a Sign Language officer at shs.100,000. | Each of the 5 standing committees held 1 meeting in which departmental budgets for FY 2013/14 were discussed.Council monthly emoluments paid. | Facilitation of 4 Standing Committee meetings |
|-----------------------|--|---|---|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 25,213 | <i>Non Wage Rec't:</i> | 3,950 | <i>Non Wage Rec't:</i> | 18,000 |
| <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 | 25,213 | Total | 3,950 | Total | 18,000 |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

| | | | | | |
|------------------------|---------------|------------------------|---|------------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 49,420 | <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 |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

| | | | | | |
|--------------------|---------------|--------------------|----------|--------------------|----------|
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 49,420 | Total | 0 | Total | 0 |

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

| | | | |
|--|---------------------------|---|--|
| No. of technologies distributed by farmer type | 0 (None) | 0 (Nil) | 0 () |
| Non Standard Outputs: | Technologies promoted | DNCs salary paid DARST activities coordinated Office operations motor vehicle maintained DFF meeting held Reports prepared and delivered | Salaries paid for staff that will be recruited under the NAADS |
| | NAADS Program Cordinated. | | |
| | Contracts paid | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 63,799 | 198,095 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 296,624 | 0 | 0 |
| | <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 |
| | 296,624 | 63,799 | 198,095 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | |
|--|---|--|--|
| No. of functional Sub County Farmer Forums | 13 (13 functional farmer forums in sub counties of Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C) | 13 (Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C) | 13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C) |
| No. of farmer advisory demonstration workshops | 1416 (1416 demonstration workshops in the 13 LLGs) | 0 (Nil) | () |
| No. of farmers accessing advisory services | 3857 (3857 accessing advisory services) | 0 (Nil) | () |
| No. of farmers receiving Agriculture inputs | 1416 (1416 farmers received agriculture inputs) | 0 (Nil) | () |
| Non Standard Outputs: | None | Nil | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 858,035 | 286,011 | 170,528 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 858,035 | 286,011 | 170,528 |

Function: District Production Services

1. Higher LG Services

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

Output: District Production Management Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Departmental sector activities coordinated Production Office operations sustained | 1 planning meeting held Consultative visits conducted Computers serviced and office stationery procured Monitoring done Compound cleaned Q4 report delivered to MAAIF Staff salaries paid | Departmental sector activities coordinated Production Office operations sustained |
| | <i>Wage Rec't:</i> 31,861 | <i>Wage Rec't:</i> 7,913 | <i>Wage Rec't:</i> 58,579 |
| | <i>Non Wage Rec't:</i> 28,920 | <i>Non Wage Rec't:</i> 8,067 | <i>Non Wage Rec't:</i> 41,580 |
| | <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 60,781 | Total 15,980 | Total 100,159 |

Output: Crop disease control and marketing

| | | | |
|---|---|--------------------------|---|
| No. of Plant marketing facilities constructed | 0 (Not planned) | 0 (Nil) | 5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties) |
| Non Standard Outputs: | Kameruka, Kachomo and Kaderuna Nil sub counties | | Climate Smart Agriculture technologies demonstrated. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 4,066 | <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> 29,708 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 4,066 | Total 0 | Total 34,708 |

Output: PRDP-Crop disease control and marketing

| | | | |
|--|---|--------------------------|--|
| No. of pests, vector and disease control interventions carried out | 1 (1 planned for each of the sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna) | 0 (Nil) | 2 (Pest and disease controlled in the mango and orange crops by use of pheromone traps & conventional spray insecticides in the Sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna) |
| Non Standard Outputs: | Not planned | Nil | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 22,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 17,906 |
| | <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 22,000 | Total 0 | Total 17,906 |

Output: Farmer Institution Development

| | | | |
|-----------------------|---|--------------------------|--------------------------|
| Non Standard Outputs: | Farmers empowered to multiply planting materials of SERENUT5R/6T and NASE14 for onward passing to other farmers | Nil | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 5,844 | <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 |

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

| | | | | | | |
|--|--------------|--------------|--------------|----------|--------------|----------|
| | <i>Total</i> | 5,844 | <i>Total</i> | 0 | <i>Total</i> | 0 |
|--|--------------|--------------|--------------|----------|--------------|----------|

Output: Livestock Health and Marketing

| | | | |
|--|---|---|--|
| No of livestock by types using dips constructed | () | 0 (Nil) | 6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed) |
| No. of livestock by type undertaken in the slaughter slabs | () | 0 (N/A) | 14000 (14000 cattle, 312000 goats, 7200 pigs slaughtered per annum in the district) |
| No. of livestock vaccinated | 40000 (Tick borne diseases controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga) | 40000 (32000 chicken were vaccinated againstnew castlle disease 8000 cattle treated with pour on to control ticks) | 1000 (e sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga) |
| Non Standard Outputs: | New Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga | ew Castle Disease Controlled in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga | 200,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council,Lyama, Nansanga |
| | Wage Rec't: 0 | Wage Rec't: 0 | Wage Rec't: 0 |
| | Non Wage Rec't: 5,560 | Non Wage Rec't: 1,890 | Non Wage Rec't: 25,000 |
| | 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 5,560 | Total 1,890 | Total 25,000 |

Output: Fisheries regulation

| | | | |
|---|---|---------|---|
| Quantity of fish harvested | () | 0 (Nil) | 3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county) |
| No. of fish ponds construted and maintained | 3 (Katira, Naboa and Kakule sub counties) | 0 (Nil) | 2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county) |
| No. of fish ponds stocked | () | 0 (Nil) | 5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.) |
| Non Standard Outputs: | Not planned | None | Aquaculture technologies(fish pond construction,fish stocking, feeding and routine management) supervised and monitored |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

| | | | |
|---|--|---|--|
| No. of tsetse traps deployed and maintained | 4800 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 4000 (Budaka Town council and Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Lyama, Nansanga sub counties) | 4000 (Tse tse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) |
| Non Standard Outputs: | None | None | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 5,565 | <i>Non Wage Rec't:</i> 3,000 | <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 5,565 | Total 3,000 | Total 2,000 |

Output: Support to DATICs

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | 4 acres of Orchard maintained, 20 goats maintained, Payment of retention fee DATIC Buildings maintained | Wages for casual workers were paid Goat multiplication was maintained as was the orchard | Technologies demonstrated at the DATIC. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 17,101 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 13,200 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 17,101 | Total 0 | Total 13,200 |

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> 2,342 | <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 2,342 | Total 0 | Total 0 |

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--|--------------------------|--|
| No. of cooperatives assisted in registration | () | 0 (N/A) | () |
| No. of cooperative groups mobilised for registration | () | 0 (N/A) | () |
| No of cooperative groups supervised | 13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 0 (N/A) | 13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) |
| Non Standard Outputs: | None | Nil | |
| | <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 |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Monthly salaries to 109 staff members in all health facilities paid | Health payroll reviewed by DHO | Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out |
| | Planning retreat coordinated and conducted | Gave support to supervision to lower health facilities at 376,000 | NDT Activities |
| | The performance review meetings coordinated and conducted | Collection of equipment from MOH at 594,000 | Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700) |
| | Equipment inventory in all Health facilities conducted | Prepared and submitted accountabilities for World health day to MOH at 300,000 | |
| | Printed medical stationary procured and supplied | Facilitated purchase of Airtime and Modem at 480,000 | Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District |
| | HIV/AIDS Strategic plan produced and approved by the District Council | Purchased office cleaning items at 267,000 | conducted for NTD activities (Ush 4,326,300) |
| | HIV/AIDS activities in the planning process mainstreamed | Procured stationery at 760,000 | Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600) |
| | World Health Day celebrations conducted within the District (4,000,000/=) | Conducted 3 workshops on NTD at 27,667,900 | |
| | Routine distribution of vaccines, gas cylinders and other logistics undertaken | motor vehicle maintenance done at 860,000 | MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000) |
| | Support supervision provided for immunization services | | |
| | Spot checks on routine immunization coordinated and carried out | | |
| | Routine cold chain maintenance conducted | | |
| | Vaccines and other logistics distributed during child days | | |
| | Micro planning for child days plus coordinated and conducted | | |
| | Transfer of PHC funds to basic healthcare services effected | | |
| | 3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted | | |
| | 4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held | | |
| | One day Microplanning meetings for integrated outreaches- at least 1 | | |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

meeting/qtr conducted

Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted

Micro planning meetings for Child Plus months (April and October) carried out

LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported

Survey LQAS results at the district (Focus on top leadership disseminated

District integrated support supervision (DHT-HSD, HSD-HCs) conducted

Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported

Weekly transportation of Lab samples for CD4 and EID facilitated

Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported

Health facilities to conduct HCT outreaches(2 per month) supported

SCHWs to Implement CB-DOTS (twice a month) supported

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

VHT Facility Follow ups for approx 50 VHT members post training

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

twice a year - for skills update, reports, strengthen links etc - 5 follow-ups

SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc

Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

Grant B SDS Funded Outputs
A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)

A one day dissemination stakeholders meeting conducted for

Vote: 571 Budaka District

Workplan Outputs

| | 2013/14 | | 2014/15 |
|----------------------|---|--|---|
| <i>UShs Thousand</i> | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)

Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).

Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances. (Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles. (Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 1,385,546 | <i>Wage Rec't:</i> | 338,962 | <i>Wage Rec't:</i> | 1,220,676 |
| <i>Non Wage Rec't:</i> | 25,240 | <i>Non Wage Rec't:</i> | 4,617 | <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> | 168,032 |
| Total | 1,410,786 | Total | 343,578 | Total | 1,414,708 |

Output: Medical Supplies for Health Facilities

| | | | |
|--|---|---|--|
| Value of health supplies and medicines delivered to health facilities by NMS | 232084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000)) | 69200000 (Health centres include Budaka HC 1V,iki-iki iii,katira iii,kameruka iii,kaderuna iii,Namusita ii,Butove ii,Kaderuna iii,Naboaiiii,Kamonkoliii,Sapiri iii,kerereneiii,Kebulaiii,Lyamaaiii) | 202084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000)) |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 (N/A) | 13 (Health centres include Budaka HC 1V,iki-iki iii,katira iii,kameruka iii,kaderuna iii,Namusita ii,Butove ii,Kaderuna iii,Naboaiiii,Kamonkoliii,Sapiri iii,kerereneiii,Kebulaiii,Lyamaaiii) | 0 (N/A) |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

5. Health

| | | | |
|--|--|--|--|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 64400000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV , Iki-Iki , Kaderuna , Katira Kamonkoli Naboa), Lyama), Sapiri), Kerekerene Namusita HCII Kebula HCIII) and Butove) | 257600000 (Medical supplies derived by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV , Iki-Iki , Kaderuna , Katira Kamonkoli Naboa), Lyama), Sapiri), Kerekerene Namusita HCII Kebula HCIII) and Butove) | 176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) +(Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Namusita HCII (BF=22837) + (Actual=9317696) = (Total=9340533) Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533) Butove HCII(BF=22837) + (Actual=9317696) = (Total=9340533)) |
| Non Standard Outputs: | N/A | Not available | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 0 | Total 10,577 |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|---|-------------------------------------|--|
| Non Standard Outputs: | Routine inspection of public places (Trading Centres and Markets) for sanitation and hygiene requirements carried out | Routine inspection of public places | One District Sanitation Forum conducted. |
| | Routine data collection on sanitation and hygiene practices conducted | | Four Sub-County level advocacy meetings conducted. |
| | Hygiene and sanitation campaigns coordinated and conducted | | Sixty nine Trigger identified villages implemented. |
| | | | Sixty nine triggered villages followed up. |
| | | | Sixty nine ODF villages verified. |
| | | | Sixty nine ODF villages certified. |
| | | | Eight outstanding households Recognized & reward. |
| | | | Sixty nine Community sensitization |
| | | | On sustainability of improvement made |
| | | | Sixty nine Home Visits conducted. |
| | | | Two Radio Talk show on hygiene and sanitation practices conducted. |
| | | | Two hundred ninety two VHTs & HWs oriented on CLTS. |
| | | | Fifty Masons trained on sanitation Marketing. |
| | | | Eight Laws on improved sanitation enforced. |
| | | | Forty Leaders homes and Public places inspected. |
| | | | Twelve VHT meetings conducted |
| | | | Four District quarterly technical review meetings conducted. |
| | | | Four National consultations made and reports submitted. |
| | | | Four Supervision visits by District Leaders conducted. |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 1,464 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 68,462 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 1,464 | Total 70,069 |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | |
|---|------------------------|----------|--|
| Number of outpatients that visited the NGO hospital facility | () | 0 (N/A) | 15456 (15456 out patients that visited the NGO hospital facility.) |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | () | 0 (N/A) | 494 (494 deliveries conducted in NGO hospital.) |
| Number of inpatients that visited the NGO hospital facility | () | 0 (N/A) | 1243 (Namengo Health Centre III (Inpatients Admission released = 1,243).) |
| Non Standard Outputs: | | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 44,036 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | <i>Total</i> | <i>0</i> | <i>Total</i> | <i>0</i> | <i>Total</i> | <i>44,036</i> |
|--|---|---|------------------------|---------------|------------------------|---------------|
| Output: NGO Basic Healthcare Services (LLS) | | | | | | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | () | 38 (NGO hospital includes the following, Mara, Siita and Namengo) | () | | | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | () | 260 (NGO hospital includes the following, Mara, Siita and Namengo) | () | | | |
| Number of outpatients that visited the NGO Basic health facilities | 9036 (Basic healthcare services, supported in three NGO facilities namely: Namengo HCIII (Ush 16,326,000), Siita SaveLife HCIII (Ush 16,628,000) Marah HCIII (Ush 11,080,000)) | 1800 (NGO hospital includes the following, Mara, Siita and Namengo) | () | | | |
| Number of inpatients that visited the NGO Basic health facilities | () | 200 (NGO hospital includes the following, Mara, Siita and Namengo) | () | | | |
| Non Standard Outputs: | NA | N/A | | | | |
| | <i>Wage Rec't:</i> | <i>0</i> | <i>Wage Rec't:</i> | <i>0</i> | <i>Wage Rec't:</i> | <i>0</i> |
| | <i>Non Wage Rec't:</i> | <i>44,034</i> | <i>Non Wage Rec't:</i> | <i>11,009</i> | <i>Non Wage Rec't:</i> | <i>0</i> |
| | <i>Domestic Dev't</i> | <i>0</i> | <i>Domestic Dev't</i> | <i>0</i> | <i>Domestic Dev't</i> | <i>0</i> |
| | <i>Donor Dev't</i> | <i>0</i> | <i>Donor Dev't</i> | <i>0</i> | <i>Donor Dev't</i> | <i>0</i> |
| | <i>Total</i> | <i>44,034</i> | <i>Total</i> | <i>11,009</i> | <i>Total</i> | <i>0</i> |

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

| | | | |
|---|---|--|---|
| Number of trained health workers in health centers | 216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 216 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| No. of trained health related training sessions held. | 10 (10 Training sessions held with support from various implementing partners) | 3 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 8 (8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| No. of children immunized with Pentavalent vaccine | 7479 (7479 Immunized with pentavalent.) | 1320 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 9077 (9077 children immunized with pentavalent vaccine.) |
| Number of inpatients that visited the Govt. health facilities. | 3851 (3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 1150 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 3456 (3456 deliveries conducted at the facilities 3851 INPATIENTS VISITED HEALTH FACILITIES at 175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 630 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 1164 (1164 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| %age of approved posts filled with qualified health workers | 71 (71% approved posts filled with qualified health workers) | 74 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 30 (30% approved posts filled with qualified health workers) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (95 % villages with Functional VHTS) | 99 (All Villages in the district) | 95 (95 % villages with Functional VHTS) |
| Number of outpatients that visited the Govt. health facilities. | 175913 (175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 15200 (Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 51164 (51,164 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|-----------------------|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| Non Standard Outputs: | Routine distribution of vaccines, gas cylinders and other logistics undertaken | 16,272,901 PHC funds trasfered to lower health unities | Routine distribution of vaccines, gas cylinders and other logistics undertaken |
| | Support supervision provided for immunization services | | Support supervision provided for immunization services |
| | Spot checks on routine immunization coordinated and carried out | | Spot checks on routine immunization coordinated and carried out |
| | Routine cold chain maintenance conducted | | Routine cold chain maintenance conducted |
| | Vaccines and other logistics distributed during child days | | Vaccines and other logistics distributed during child days |
| | Micro planning for child days plus coordinated and conducted | | Micro planning for child days plus coordinated and conducted |
| | Transfer of PHC funds to basic healthcare services effected | | Transfer of PHC funds to basic healthcare services effected |
| | 3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted | | 3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted |
| | 4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held | | 4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held |
| | One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted | | One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted |
| | Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted | | Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted |
| | Micro planning meetings for Child Plus months (April and October) carried out | | Micro planning meetings for Child Plus months (April and October) carried out |
| | LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported | | LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported |
| | Survey LQAS results at the district (Focus on top leadership disseminated | | Survey LQAS results at the district (Focus on top leadership disseminated |
| | District integrated support supervision (DHT-HSD, HSD-HCs) conducted | | District integrated support supervision (DHT-HSD, HSD-HCs) conducted |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported | | Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported |
| | Weekly transportation of Lab samples for CD4 and EID facilitated | | Weekly transportation of Lab samples for CD4 and EID facilitated |
| | Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported | | Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported |
| | Health facilities to conduct HCT outreaches(2 per month) supported | | Health facilities to conduct HCT outreaches(2 per month) supported |
| | SCHWs to Implement CB-DOTS (twice a month) supported | | SCHWs to Implement CB-DOTS (twice a month) supported |
| | Commemorative events (World AIDS day/ TB day) supported | | Commemorative events (World AIDS day/ TB day) supported |
| | Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted | | Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted |
| | Health facility open days for HCIII and above conducted | | Health facility open days for HCIII and above conducted |
| | VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups | | VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups |
| | SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc | | SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc |
| | Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding | | Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding |
| | Health workers trained | | Health workers trained |
| | School teachers and nurses trained | | School teachers and nurses trained |
| | Supervision from district to health facilities on immunization conducted | | Supervision from district to health facilities on immunization conducted |
| | Supervision on immunization in private sector and drug shops carried out | | Supervision on immunization in private sector and drug shops carried out |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | Post training follow up workers conducted | | Post training follow up workers conducted |
| | Technical back stopping activities conducted | | Technical back stopping activities conducted |
| | General operational activities conducted | | General operational activities conducted |
| | Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding) | | Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding) |
| | A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding) | | A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding) |
| | 200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding) | | 200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding) |
| | A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding) | | A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding) |
| | Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding). | | Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding). |
| | Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding) | | Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding) |
| | The capacity of health sector management committees | | The capacity of health sector management committees |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.(Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.(Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 76,629 | <i>Non Wage Rec't:</i> | 11,608 | <i>Non Wage Rec't:</i> | 65,147 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 182,283 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 258,912 | Total | 11,608 | Total | 65,147 |

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> | 29,423 | <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 | 29,423 | Total | 0 | Total | 0 |

3. Capital Purchases

Output: Other Capital

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Non Standard Outputs: Pit-latrines stances in Mugiti HCIII constructed on Marteniny ward An OPD, Marternity ward, and Staff house is to be built in Mugiti.

Placenta pit in Mugiti HCIII constructed

Pit-latrines stances in Mugiti HCIII constructed on OPD

Pit-latrines stances in Mugiti HCIII constructed on staff house

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 46,468 | <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 | 46,468 | Total | 0 | Total | 0 |

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated () 0 (planned for next quarter) 5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished)

No of healthcentres constructed () 0 (Planned subsequent quarters) 5 (Furniture supplied to Nansanga HCIII and Mugiti HCIII.

Naboa HCIII fencing completed.

Floor tilling of Naboa HCIII and Iki-Iki HCIII Completed.

2 Stance pit latrine at Butove HCII constructed.)

Non Standard Outputs: Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired Not yet surveyed Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 9,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 57,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,000 | Total | 0 | Total | 57,000 |

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed () 0 (Not planned) 4 (Land Tittles acquired for Kaderuna HC III, Lyama HC III, Kebula HC II and Butove HC II)

No of healthcentres rehabilitated () 0 (Not planned) 0 (N/A)

Non Standard Outputs: Nil N/A

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 18,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 18,000 |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

| | | | |
|----------------------------------|--|---|------------------------|
| No of staff houses constructed | 1 (Staff house in Nansanga HCIII constructed, rolled project) | 1 (Staff house in Nansanga HCIII constructed, rolled project) | () |
| No of staff houses rehabilitated | () | 0 (not planned) | () |
| Non Standard Outputs: | Nil | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 10,168 | 2,667 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 10,168 | 2,667 | 0 |

Output: PRDP-Staff houses construction and rehabilitation

| | | | |
|----------------------------------|------------------------|------------------------|--|
| No of staff houses constructed | () | 0 (Not planned) | 1 (Pit latrine for staff houses constructed in Mugiti HCIII. |
| | | | Staff house constructed at Mugiti HC III. |
| | | | Maternity ward and OPD block completed.) |
| No of staff houses rehabilitated | () | 0 (Not planned) | 0 (N/A) |
| Non Standard Outputs: | Nil | | |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 | 143,173 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 0 | 0 | 143,173 |

Output: Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|-----|-----------------|-----|
| No of maternity wards rehabilitated | () | 0 (Not planned) | () |
|-------------------------------------|-----|-----------------|-----|

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | |
|-----------------------------------|--|--|-----|
| No of maternity wards constructed | 1 (Retention on maternity in Lyama HCIII paid Supply and Installation of floor tiles to Marteniy/General ward Naboa HCIII undertaken, rolled project Maternity/General ward in Nansanga HCIII constructed, rolled project Solar system procured and supplied to Nansanga Marteniy ward, rolled project Retention on maternity/ General ward in Kerekerene HCIII paid, rolled project Solar system procured and supplied in Kaderuna and Kerekerene) | 3 (Construction/tailing maternity ward at Naboa was done and shs 9,828,225 paid Construction of maternity ward Nasanga was done and shs 14,893,891 Construction of matereniy ward at Namusita health centre iii) Construction of maternity ward at Naboa was done and shs 9,828,225 paid Construction of maternity ward Nasanga was done and shs 14,893,891 Construction of matereniy ward at Namusita health centre iii) | () |
|-----------------------------------|--|--|-----|

| | |
|-----------------------|--|
| Non Standard Outputs: | Solar system procured and supplied For next quarter to Nansanga Marteniy ward, rolled project Solar system procured and supplied in Kaderuna and Kerekerene |
|-----------------------|--|

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------|
| <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> | 99,127 | <i>Domestic Dev't</i> | 42,029 | <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 | 99,127 | Total | 42,029 | Total | 0 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | |
|-------------------------------------|--|------------------|--|
| No of maternity wards rehabilitated | () | 0 (Not planned) | 0 (N/A) |
| No of maternity wards constructed | 1 (Maternity/ General ward in Mugit HCIII constructed) | 0 (Not yet done) | 10 (completion of tilling of Marteniy wards in kaderuna HC III Fencing of Iki-Iki HC III and Katira HC III completed. Completion of staff houses in Butove HC II Renovation of staff house in Namusita HCII Completed Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII. 4 stance pit latrine constructed in Mugiti HCIII. Laptops for DHO's office procured.) |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | | |
|-----------------------|------------------------|----------------|------------------------|----------------|
| Non Standard Outputs: | N/A | None | N/A | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 138,530 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 138,530 | Total | 190,000 |

Output: OPD and other ward construction and rehabilitation

| | | | | |
|---|--|--|-----|--|
| No of OPD and other wards rehabilitated | () | 0 (Not planned) | () | |
| No of OPD and other wards constructed | 1 () | 1 (OPD in Nansanga HCIII constructed and shs 15,222,581) | () | |
| | OPD in Nansanga HCIII constructed, rolled project | 4 stance Pit-latrines in Nansanga HCIII constructed and shs 2,667,126) | | |
| | 4 stance Pit-latrines in Nansanga HCIII constructed, rolled project) | | | |

| | | | | |
|-----------------------|------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | | Not planned | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 90,481 | <i>Domestic Dev't</i> | 15,223 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 90,481 | Total | 15,223 |

Output: Specialist health equipment and machinery

| | | | | |
|-------------------------------------|---|----------------------|-----|--|
| Value of medical equipment procured | 14400000 () | 0 (Not procured yet) | () | |
| | Patients' beds procured and supplied to Nansanga HCIII | | | |
| | Delivery bed procured and supplied in Nansanga HCIII (5) | | | |
| | Patients' beds procured and supplied in Namusita HCII (1) | | | |
| | Delivery bed procured and supplied in Namusita HCII (5) | | | |
| | Patients' beds procured and supplied in Naboa HCIII (5) | | | |
| | Patients' beds procured and supplied in Sapiri HCIII | | | |
| | Screens procured and supplied in some health facilities) | | | |

| | | | | |
|-----------------------|------------------------|---------------|------------------------|----------|
| Non Standard Outputs: | N/A | Nil | | |
| | <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> | 14,400 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 14,400 | Total | 0 |

6. Education

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|--|--|--|
| No. of teachers paid salaries | 921 (921 teachers to receive salaries this year. | 921 (Salaries for 921 teachers received and verified the following locations; | 921 (921 teachers to receive salaries this year. |
| | Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.) | Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.) | Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.) |
| No. of qualified primary teachers | 921 (921 Qualified primary teachers | 921 (921 qualified primary teachers in 59 Government aided primary schools) | 921 (Budaka district local department) |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | |
|-----------------------|--------------------------------|-----|--|
| Non Standard Outputs: | 921 Qualified primary teachers | N/A | 21 teachers to receive salaries this year. |
| | | | Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri. |

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 4,051,298 | <i>Wage Rec't:</i> | 1,160,497 | <i>Wage Rec't:</i> | 4,990,807 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 7,694 |
| <i>Domestic Dev't</i> | 5,773 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 4,057,070 | Total | 1,160,497 | Total | 4,998,501 |

Output: PRDP-Primary Teaching Services

| | | | |
|---|---|--|-------|
| No. of School management committees trained | 59 (59 schooll management committees trained) | 0 (None of school management committees activity to be conducted in qtr iii) | (N/A) |
| Non Standard Outputs: | 59 schooll management committees trained | N/A | N/A |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 3,921 | <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 | 3,921 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|--------------------------------------|--------------------------------------|---|--------------------------------------|
| No. of Students passing in grade one | 220 (220 Students passed in grade 1) | 0 (In the period july to september no final exams done) | 150 (150 Students passed in grade 1) |
|--------------------------------------|--------------------------------------|---|--------------------------------------|

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | |
|-------------------------------|--|--|--|
| No. of pupils enrolled in UPE | 61175 (UPE funds transferred to 59 primary schools named below verified. | 61175 (UPE funds transferred to 59 primary schools named below verified. | 61175 (UPE funds transferred to 59 primary schools named below verified. |
| | Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.) | Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,Kakule P/s, Kyali P/s,Nabikeeto P/s, Kaperi P/s,St Kaloli Kodiri p/s,Bulallaka p/s,Wairagala p/s,St Peters Nalubembe,Bulumba P/s.) | <p>BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps</p> <p>NASANGA Ps ,BULUMBA Ps IDUDI Ps</p> <p>ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps NAKISENYES Ps LINGHOLE s WAIRAGALA Ps</p> <p>NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps</p> <p>KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps ,</p> <p>KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps</p> <p>KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps</p> <p>MIGITI Ps BWIBERE Ps BUGOOLA Ps KADENGE Ps IKI – IKI T/ SHIP Ps</p> |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

KADATUMI Ps
IKI – IKI INTEGRATED Ps
BUGOLYA Ps
NYANZA I Ps
KAKOLI Ps

KATIRA Ps
KEREKERENE Ps
BUPUCHAI Ps

KAMERUKA Ps
LERYA Ps
NANZALA Ps)

| | | | |
|---------------------------|--|--|--------------------------------|
| No. of student drop-outs | 300 (300 drop outs expected) | 280 (280 School drop outs) | 200 () |
| No. of pupils sitting PLE | 3771 (3,771 sitting PLE in the year 2013 from the 51 registered centres) | 3772 (3,772 registered for PLE 2013 in all primary schools) | () |
| Non Standard Outputs: | 4 trainings of school management committees conducted | No trainings for School management committees.Planned under another output | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 412,921 | <i>Non Wage Rec't:</i> 137,640 | <i>Non Wage Rec't:</i> 493,668 |
| | <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 412,921 | Total 137,640 | Total 493,668 |

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> 2,350 | <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 2,350 | Total 0 | Total 0 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|---|--------------------------|--|
| Non Standard Outputs: | Furniture for D.E.Os office procured and supplied | Deferred to quarter II. | Supply of furniture to 4 primary schools in the District,ie katira ps 36,St peter Nalubembe ps 54,Budaka FHP ps 36 and Lupada ps 18. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 3,368 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 21,710 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 3,368 | Total 0 | Total 21,710 |

Output: Other Capital

| | | | |
|-----------------------|---|--|--------------------------|
| Non Standard Outputs: | Completion of rehabilitation of Office block in Iki-Iki Township Pschool under LGMSD conducted. | Office and staff room block completed and paid for at Iki-Iki Township | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | |
|-----------------------|--------------|-----------------------|--------------|-----------------------|----------|
| <i>Domestic Dev't</i> | 6,381 | <i>Domestic Dev't</i> | 5,823 | <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 | 6,381 | Total | 5,823 | Total | 0 |

Output: PRDP-Classroom construction and rehabilitation

| | | | |
|--------------------------------------|---|--|---|
| No. of classrooms constructed in UPE | 4 (Classrooms constructed in Kaperi2 (Ps under PRDP rolled project (2 classrooms) (19,529,038) | Retention for 2 classroom block at St Kalololi P/s School Kodiri Paid) | 5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000) |
| | Classrooms constructed in Nabiketo Ps under PRDP rolled project (2 classrooms) (15,439,984) | | Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000)) |
| | Classrooms (2-blocks of 5 classrooms) constructed in Nalubembe Ps, Lyama sub-county (48,000,000)) | | |

| | | | |
|--|-------------------------------------|-----------------------------|--|
| No. of classrooms rehabilitated in UPE | 0 (Not planned) | 0 (Not applicable) | () |
| Non Standard Outputs: | Not planned | Not applicable | Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP |
| | <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> 82,969 | <i>Domestic Dev't</i> 3,391 | <i>Domestic Dev't</i> 120,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 82,969 | Total 3,391 | Total 120,000 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|------------------|---------|---|
| No. of latrine stances rehabilitated | 0 (None planned) | 0 (N/A) | 65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.) |
|--------------------------------------|------------------|---------|---|

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|------------------------------------|---|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 6. Education | | | |
| No. of latrine stances constructed | 38 (Pit-latrines stances in Bugolya Ps25 (constructed under SFG rolled project (3 stances) retention Pit-latrines stances in Bwibere Ps constructed under SFG, rolled project (5 stances) retention Pit-latrines stances in Iki-Iki Township Ps constructed under SFG, rolled project (5 stances) Pit-latrines stances in Kebula Ps constructed under SFG, rolled project (5 stances) Pit-latrines stances in Namengo Girls constructed under SFG, rolled project (5 stances) Pit-latrines stances in Idudi Ps constructed under SFG, rolled project (5 stances) Pit-latrines stances in Nanzala Ps constructed under SFG, rolled project (5 stances) Pit-latrines stances in Suni Ps constructed under SFG, rolled project (5 stances) Pit-latrines stances in Namengo Chesire Home, Namengo Girls Ps constructed under SFG, rolled project (5 stances) retention) | Pit latrines constructed at the following locations Iki-Iki Township 5 STANCES, Kebula 5 stances, Idudi 55 girls stances, Namengo girls 5 stances, St Kaloli Kodiri 5 stances) | 65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s, Lupada p/s, Kadimukoli p/s, Nansanga p/s, Kakoli p/s, Sapiri p/s, Iki-iki p/s int, Kachomo p/s, Kadatumi p/s, Bupuchai p/s, St Peters' Nalubembe , p/s, Kaperi p/s, and Naboa p/s.) |
| Non Standard Outputs: | 04 monitoring and supervision visitsN/A conducted in all the 39 construction sites. | | 15 site monitoring and supervision visits made on all construction sites. |
| | <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> 103,625 | <i>Domestic Dev't</i> 41,687 | <i>Domestic Dev't</i> 184,066 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 103,625 | Total 41,687 | Total 184,066 |

Output: PRDP-Teacher house construction and rehabilitation

| | | | |
|-------------------------------------|---|--|----------------------|
| No. of teacher houses constructed | 1 (1 Staff house in Namirembe Mixed Ps constructed under PRDP rolled project) | 0 (No works were certified in the quarter) | () |
| No. of teacher houses rehabilitated | 0 (None Planned) | 0 (N/A) | () |
| Non Standard Outputs: | 04 monitoring and supervision visitsl site inspection on on going works conducted in all construction sites | conducted. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>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> | 45,083 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 45,083 | Total | 0 | Total | 0 |

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture 3 (36 three seater desks supplied to 0 (No supplies made in quarter 1) ()

Nalubembe Ps - Lyama Sub-county ,

Kaperi p/s- kaderuna s/c and

Nabiketo p/s- budaka s/c.)

Non Standard Outputs: 01 monitoring and supervision visit conducted in all construction sites 1 monitoring exercise conducted funded under education management services output

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 11,880 | <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 | 11,880 | Total | 0 | Total | 0 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level 887 (Iki-iki ss 221,Naboa ss-62,Budaka ss 135,Lyama ss 32,Iki-Iki High 40,Ngoma ss 116,Rainbow high 201,Budaka Universal 142,Kaderuna ss 127,) 0 (None in the quarter ended september.) 900 ()

No. of teaching and non teaching staff paid 220 (171 Teachers salaries received in the locations below: 220 (171 Teachers salaries received in the locations below: 250 (171 Teachers salaries and verified the locations below:

Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school) Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school) Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)

No. of students sitting O level 1182 (182 Students sitting O levels in the schools below. 0 (None in the quarter ended september 2013) 1300 (1182 Students sitting O levels in the schools below.

Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,) Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)

Non Standard Outputs: 49 non teaching staff paid including bursars,secretaries,lab technicians 41 non teaching staff paid including bursars,secretaries,lab technicians 49 non teaching staff paid including bursars,secretaries,lab technicians

| | | | | | |
|------------------------|------------------|------------------------|---------|------------------------|-----------|
| <i>Wage Rec't:</i> | 1,391,112 | <i>Wage Rec't:</i> | 359,017 | <i>Wage Rec't:</i> | 1,540,568 |
| <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 |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | | |
|--|--------------------|------------------|--------------------|----------------|--------------------|------------------|
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 1,391,112 | <i>Total</i> | 359,017 | <i>Total</i> | 1,540,568 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|--|--|--|
| No. of students enrolled in USE | 8514 (8000 students enrolled in USE schools | 8514 (8514 students enrolled in USE schools | 9000 (8000 students enrolled in USE schools |
| | Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.) | Verification of USE funds transferred to 10 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.) | Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.) |
| Non Standard Outputs: | School inspections conducted | N/A | School inspections conducted in all the 11 USE secondary schools in the district. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 1,041,993 | <i>Non Wage Rec't:</i> 347,331 | <i>Non Wage Rec't:</i> 1,391,962 |
| | <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> 1,041,993 | <i>Total</i> 347,331 | <i>Total</i> 1,391,962 |

3. Capital Purchases

Output: Laboratories and science room construction

| | | | | | | |
|---|---|---|------------------------|----------|------------------------|----------|
| No. of ICT laboratories completed | 1 (N/A) | 0 (Works were on going at Ngoma SS laboratory) | () | | | |
| No. of science laboratories constructed | 1 (Construction of multi purpose science laboratory at Ngoma ss finishings and insatlations completed.) | 0 (N/A) | () | | | |
| Non Standard Outputs: | 3 Monitoring visits and inspections conducted | 1 monitoring visit conducted | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 39,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | <i>Total</i> | 39,000 | <i>Total</i> | 0 | <i>Total</i> | 0 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | | | |
|---|------------------------|----------|------------------------------|------------------------|---------------|
| No. of students in tertiary education | () | 0 (N/A) | (N/A) | | |
| No. Of tertiary education Instructors paid salaries | () | 0 (N/A) | 0 (N/A) | | |
| Non Standard Outputs: | | N/A | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> | 18,270 |
| | <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 |
| | <i>Total</i> | 0 | <i>Total</i> 0 | <i>Total</i> | 18,270 |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 |
|----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |

6. Education

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 6. Education | | | |
| Non Standard Outputs: | Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid | Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary received and verified. | Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid |
| | Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis | Maintenance of departmental motorcycle 950,000/= | Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis |
| | Office running costs and utilities paid monthly. | 4 Monitoring and supervision visits of sites under construction and retention conducted under SFG and PRDP (3247038) | Office running costs and utilities paid monthly. |
| | Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). | At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps | Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps |
| | Training of school management committees under PRDP (6,263,000) | 1 Collection of admission lists for public universities (520000) MOES. | Training of school management committees under PRDP (6,263,000) |
| | | Submission of report on non payment of UPE Nanasanga P/s to MOES | |
| | | Speciaal monitoring of teachers at beginning of term III. | |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 37,122 | <i>Wage Rec't:</i> | 7,273 | <i>Wage Rec't:</i> | 37,122 |
| <i>Non Wage Rec't:</i> | 28,585 | <i>Non Wage Rec't:</i> | 2,585 | <i>Non Wage Rec't:</i> | 28,585 |
| <i>Domestic Dev't</i> | 23,777 | <i>Domestic Dev't</i> | 3,247 | <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 | 89,484 | Total | 13,105 | Total | 65,707 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|--|--|--|--|
| No. of tertiary institutions inspected in quarter | () | 0 (None) | () |
| No. of secondary schools inspected in quarter | () | 0 (None) | 0 (N/A) |
| No. of primary schools inspected in quarter | 59 (59 primary Schools inspected per quarter. | 59 (59 primary Schools inspected per quarter. | 59 (59 primary Schools inspected per quarter. |
| Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) | Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) | Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) | Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) |

| | | | |
|---|--|--|--|
| No. of inspection reports provided to Council | () | 0 (None) | () |
| Non Standard Outputs: | 04 Inspection reports shared with the council. | 01 Inspection reports shared with the council. | 04 Inspection reports shared with the council. |

Support to D.E.Os office operations and monitoring activities conducted

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 17,056 | <i>Non Wage Rec't:</i> | 4,264 | <i>Non Wage Rec't:</i> | 24,664 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 17,056 | Total | 4,264 | Total | 24,664 |

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Salaries paid to 8 staff | 3 months salary paid to staff | Salaries paid to 8 staff |
| | General office operation conducted | 2 consultative visits made to URF (Submission of Annual URF workplan and Submission of Q1 report) | General office operation for Dist. Road office as follows: |
| | 4 consultative visits | | Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits |
| | Field supervision activities 3 times a week | 9 Field monitoring activities | |
| | Office Furniture paid for. This is rolled activity from the previous years.(2 book shelves, 2 executive office desks, 8 office chairs supplied by PAGODA) | | Office operations for Town council: |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 34,708 | <i>Wage Rec't:</i> | 8,677 | <i>Wage Rec't:</i> | 34,708 |
| <i>Non Wage Rec't:</i> | 47,502 | <i>Non Wage Rec't:</i> | 4,017 | <i>Non Wage Rec't:</i> | 147,481 |
| <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 | 82,210 | Total | 12,694 | Total | 182,189 |

Output: Promotion of Community Based Management in Road Maintenance

| | | |
|-----------------------|---|-----|
| Non Standard Outputs: | General office operations, Operationalising Agro processing facilities, | N/A |
| | Completion of pending works - CAIIP, | |
| | 3 site meetings - CAIIP | |
| | 3 Commissioning ceremonies of CAAIP facilities | |

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 10,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,000 | Total | 0 | Total | 0 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs: 76 (76 Km of CARs maintained in the 12 subcounties.) 0 (Rolled to second quarter) 127 (127 Km of CARs maintained in the 12 subcounties of:

Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka,)

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A | |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 34,330 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 38,595 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 34,330 | Total | 0 | Total | 38,595 |

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard: 1 (Upgrading of 0.14 Km of Abedi -0 (Rolled to second quarter) Mukamba Road and and 0.185 Km of pioneer road) 1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)

| | | | | | |
|-----------------------|---|-----------------|---|-----------------|--------|
| Non Standard Outputs: | | N/A | | N/A | |
| 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: | 69,945 |
| 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 | 69,945 |

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained: () 0 (N/A) 76 (70 Km of Routine manual maintenance. 6 Km routine mechanised maintenance.)

Length in Km of Urban paved roads periodically maintained: () 0 (N/A) 1 (Periodic maintenance of Bwase road - 1.0 Km)

| | | | | | |
|-----------------------|----------|-----------------|---------------|-----------------|---------------|
| Non Standard Outputs: | | N/A | | N/A | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0 |
| Non Wage Rec't: | 0 | Non Wage Rec't: | 25,662 | Non Wage Rec't: | 27,784 |
| 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 | 25,662 | Total | 27,784 |

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained: () 0 (N/A) 0 (N/A)

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|--|---|----------------|---|
| Length in Km of Urban unpaved roads routinely maintained | 71 (65 Km Urban roads routinely maintained and 6Km) | 2 (Bwase road) | 6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km)) |
| Non Standard Outputs: | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 0 | Total 9,450 |

Output: Bottle necks Clearance on Community Access Roads

| | | | |
|--|---|------------------------------|--|
| No. of bottlenecks cleared on community Access Roads | 2 (Rolled activity of FY 2011-12 of swamp raising and bottle neck clearance on Bupuchai - Kameruka - Nabugalo road by Koire Ent.) | 0 (Rolled to second quarter) | 1 (Swamp bottle neck raising on Lyama - Butove road) |
| Non Standard Outputs: | N/A | | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> | 9,000 | <i>Domestic Dev't</i> 9,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 9,000 | Total 9,000 |

Output: District Roads Maintenance (URF)

| | | | |
|--|---|------------------------------|---|
| No. of bridges maintained | 0 (No bridges planned for maintenance.) | 0 (Rolled to second quarter) | 0 (N/A) |
| Length in Km of District roads periodically maintained | 0 (N/A) | 0 (Not planned for) | 12 (12 Km of Periodic maintenance of Iki - Iki road.) |

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|---|--|-------------------------------------|---|
| Length in Km of District roads routinely maintained | <p>303 (58.99Km of routine mechanised 244.4 Km of road manual labour based routine maintained</p> <p>Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))</p> | <p>0 (Rolled to second quarter)</p> | <p>272 (28Km of routine mechanised of: Naboa- Namusita- Kadeghe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi-Kibale, Bulalaka- Bubera- Kadeghe-Bunyekero</p> <p>244. Km of road manual labour based routine maintained</p> <p>Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nansenye - Doko(0.6km) Kameruka-Bupuchai-</p> |
|---|--|-------------------------------------|---|

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | | |
|-----------------------|------------------------|----------------|------------------------|---------------|
| Non Standard Outputs: | N/A | N/A | Nabugalo(5.09)) | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 141,613 | <i>Non Wage Rec't:</i> | 11,000 |
| | <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 | 141,613 | Total | 11,000 |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------|----------------|------------------------|----------|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 148,900 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 148,900 | Total | 0 |

Output: PRDP-District and Community Access Road Maintenance

| | | | |
|--|--|------------------------------|------------------------------------|
| No. of Bridges Repaired | 0 (N/A) | 0 (Not planned for) | 0 (N/A) |
| Length in Km of District roads maintained. | 20 (Payment of balance on periodic maintenance of 12 km of Kodiri - Kadegehe - kebula ib kachomo and kaderuna s/c. | 0 (Rolled to second quarter) | 12 (12 Km of Kiryolo- Nalera road) |
| | 7.8 Km Mechanised routine maintenance of Budaka - Bagadadi - Tademeru road) | | |
| Lengths in km of community access roads maintained | 0 (N/A) | 0 (Not planned for) | 0 (N/A) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 115,681 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 115,681 |
| | <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> 115,681 | <i>Total</i> 0 | <i>Total</i> 115,681 |

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| Non Standard Outputs: | 1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, Quarterly National consultations At district headquarters | 1 motor vehicle pick up be serviced 2 times in a qtr. 2 motor cycles.stationary,fuel for office operations including national consultations, internet subscription , water, electricity bills for 3 months, bank charges, Quarterly National consultations At district headquarters | 1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations At district headquarters | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 20,462 | <i>Domestic Dev't</i> 4,158 | <i>Domestic Dev't</i> 20,562 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 20,462 | Total 4,158 | Total 20,562 | |

Output: Supervision, monitoring and coordination

| | | | |
|---|---|----------------------------------|---|
| No. of sources tested for water quality | 20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa,Lya ma,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kach omo.) | 0 (Planned in second quarter) | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa,Lya ma,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kach omo.) |
| No. of District Water Supply and Sanitation Coordination Meetings | 16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters) | 0 (To be done in second quarter) | 16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters) |
| No. of water points tested for quality | 20 (20 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa,Lya ma,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kach omo.) | 0 (planned for second quarter) | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsa,Lya ma,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kach omo.) |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|--|---|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| No. of supervision visits during and after construction | 61 (61 Supervision and monitoring visits conducted at the following sites: 18 New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 10 Borehole rehabilitation sites: Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C.) | 10 (Monitoring and supervision of formation of Water User committees in the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka-Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | 71 (71 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka-Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (Not planned for) | 0 (Not planned) | 0 (N/A) | |
| Non Standard Outputs: | Regula data collection on the status of water sources | To be done in second quarter | Assessment of Boreholes for planning of rehabilitation in the subsequent year | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 12,308 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 24,173 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 12,308 | Total 0 | Total 24,173 | |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|--------------------------------------|--|----------------------------------|--|
| No. of water user committees formed. | 98 (18 water user committees to be formed in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, | 0 (To be done in second quarter) | 22 (22 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, |
|--------------------------------------|--|----------------------------------|--|

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 |
|---|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| No. of water and Sanitation promotional events undertaken | Bwikomba in Naboa S/C. | | Lyama piped water project area) |
| | 80 WUC Reformed in old functioning Borehole sites: | | |
| | selected old boreholes in all the 12 S/Cs: | | |
| | Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.) | | |
| | 40 (18 community sensitisation on critical requirements, | 0 (To be done in second quarter) | 116 (22 community sensitisation on critical requirements, |
| | 18 baseline survey for sanitation, | | 22 baseline surveys for sanitation, |
| | in the following locations of new borehole construction sites: | | in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: |
| | Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II , Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. | | Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area |
| | 4 Extension staff/social mobilisers quarterly review meetings at the District headquarters.) | | 60 post construction support to WUCs |
| | | | 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira) |

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 |
|---|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 7b. Water | | | |
| No. Of Water User Committee members trained | 588 (108 water user committees members to be trained in the following locations : New borehole construction sites: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kasiti., Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. 480 WUC members to be retrained/trained in the 80 old functioning Borehole sites: selected old boreholes in all the 12 S/Cs: Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Katira, Kachomo, Kaderuna, Kameruka, iki iki.) | 0 (To be done in second quarter) | 108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 22 (13 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. 5 Drama shows In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga) | 0 (To be done in second quarter) | 17 (12 Subcounty advocacy meetings , 1 district advocacy meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki-IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga) |

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | | |
|--|---|----------------------------------|--|--|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 26 (26 borehole caretakers to be trained in preventive maintenance in the following locations: Boreholes drilled last FY 2012-13: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta, Buyemba, Nalugondo, Wairagala in Iyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, Nangeye II, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenyi in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed.) | 0 (To be done in second quarter) | 18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba) | |
|--|---|----------------------------------|--|--|

Non Standard Outputs:

N/A

N/A

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 42,424 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 37,066 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 42,424 | Total | 0 | Total | 37,066 |

Output: Promotion of Sanitation and Hygiene

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | 2 meetings to create rapport in 2 Launching of sanitation and hygiene S/Cs of Kakule, naboa campighns in Naboa S/C | 1 launching activity at Naboa | Launching of sanitation and hygiene campighns in Iki - Iki and Katira S/C |
| | Conducting sanitation week promotional activities including water day celebrations, in Kakule S/C. | Baseline survey in 2 subcounties of Naboa and Kakule | Conducting sanitation week promotional activities including water day celebrations, in Iki - Iki S/C. |
| | Baseline data collection on sanitation and hygiene in Kakule and Naboa S/C. | | Baseline data collection on sanitation and hygiene in Katira and Iki - Iki S/C. |
| | Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kakule and Naboa | | Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Iki - Iki and Katira |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 22,000 | <i>Non Wage Rec't:</i> 4,329 | <i>Non Wage Rec't:</i> 22,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 22,000 | Total 4,329 | Total 22,000 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2013/14 | | 2014/15 | |
|-----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | One laptop computer , one printer and one GPS machine procured for the District water office. | To be procured in second quarter | 3 solar pannels, 2 batteries, 1 digital camera | |
| | <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> 6,674 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 6,674 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 6,674 | Total 0 | Total 6,674 | |

7b. Water

Output: Construction of public latrines in RGCs

| | | | |
|--|---|---|---|
| No. of public latrines in RGCs and public places | 1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut)) | 1 (1 public latrine constructed at Kakule RGC in kakule sub county (This work was completed but payment rolled to this FY 2013-14 due to budget cut)) | 1 (1 public latrine constructed at Kavule RGC in katira sub county) |
| Non Standard Outputs: | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 11,000 | <i>Domestic Dev't</i> 9,990 | <i>Domestic Dev't</i> 11,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 11,000 | Total 9,990 | Total 11,000 |

Output: Borehole drilling and rehabilitation

| | | | |
|--|--|----------------------------------|--|
| No. of deep boreholes drilled (hand pump, motorised) | 44 (18 new deep boreholes constructed in the following locations: Mugiti HC III, Bwikomba in Mugiti S/C, Nansanga HC III in Nansanga S/C, Bolosyo in Budaka S/C, Budope in Iki Iki S/C, Nakabale II, Bunyolo in Kaderuna S/C, Kakule II, Buseta in Kakule S/C, Kositi,, Bukaduka in Kamonkoli S/C, Kamasaba, Bwikomba in Katira S/C, Kakosi, Nakisenye, Bwikomba in Lyama S/C, Bunyekero, Bwikomba in Naboa S/C. | 0 (To be done in second quarter) | 13 (13 New Boreholes constructed in the following locations: New boreholes: Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema) |
| | 26 boreholes constructed in FY 2012-13 payment balances paid for: Nzibagabo in budaka s/c, bugema, irabi, nantama, kasuleta,Buyemba,Nalugondo, Wairagala in lyama s/c, Namirembe P/S in Budaka TC, Buwunga, Natalo, Idudi, Budoba, in Nansanga S/C, Podi, NangeyeII, Namuseru II, Lupada in Naboa S/C, Bumesula, Nyaanza south in Mugiti S/C, Kavule, Busikwe, Bukinomo, Nansenye in Katira S/C, Kadatumi in iki iki S/C and other 2 boreholes yet to be constructed. | | |

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | | |
|-------------------------------------|--|--------------------------------|---|-----|
| No. of deep boreholes rehabilitated | 1 consultancy study and design done for piped water system for lyama S/C) | | | |
| | 20 (10 boreholes rehabilitated in the 0 locations of: | (To be done in second quarter) | 17 (17 Borehole rehabilitation: | |
| | Bulalaka HCII, Kachomo I, Bugolo-Nusaf in Kachomo S/C, Nansemenye in Budaka S/C, Bugolya in Kakule S/C, Namukalo, Suni C in Lyama S/C, Bunyolo, Bubulanga in Kamonkoli S/C, Kamasaba in Katira S/C. | | Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | |
| | 10 boreholes rehabilitated in FY 2012 -13 payment balance paid: | | | |
| | Sapiri in Budaka S/C, Nakatende I, Namwamba, Namuseru I in Naboa S/C, Kasuleta P/S in Kakule S/C, Bulumba, Bugolya- Kadghe T/C in Iki Iki S/C, Bupuchai P/S in Kameruka S/C, Buwumo in Katira S/C, Jami West in Kamonkoli) | | | |
| Non Standard Outputs: | | N/A | | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 478,425 | <i>Domestic Dev't</i> 2,703 | <i>Domestic Dev't</i> 307,818 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 478,425 | Total 2,703 | Total 307,818 | |

Output: PRDP-Borehole drilling and rehabilitation

| | | | |
|--|--|------------------------------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 Deep boreholes constructed in the villages of: Nakabale, Bunyolo in Kaderuna S/C, Kamasaba, Bwikomba in Katira S/C) | 0 (Rolled to second quarter) | 4 (4 Deep boreholes constructed under PRDP in the villages of: Bunamito, Bugolya, Kabuna, Wage) |
| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (Rolled to second quarter) | 0 (N/A) |
| Non Standard Outputs: | | N/A | N/A |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 |
| | <i>Domestic Dev't</i> 78,694 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 78,694 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 78,694 | Total 0 | Total 78,694 |

Output: Construction of piped water supply system

| | | | |
|---|---|---|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (One study and design of piped water system (production well supply) for lyama S/C -) | 0 (Design of piped water system was planned for second quarter) | 1 (1 Piped water system constructed- borehole pumped (Phase 1) in lyama subcounty) |
|---|---|---|--|

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 | |
|---|---|--|---|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | () | 0 (Not planned for) | 0 (N/A) | |
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 20,000 | <i>Domestic Dev't</i> | 184,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 20,000 | Total | 184,000 |

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 1) Salaries to five (5) staff in the department verified on monthly basis. 2) District Natural Resources Office operations and management activities conducted. 3) Technical backstopping and supervision carried out. 4) Motor cycle maintenance. 5) Land Mgt Office operations and management activities conducted. | Payment of salaries to 5 dept staff verified Q1 totaling 8,761,000. Transferred dept equipment from Iki-Iki to district headquarters at 100,000. Purchased 1 flash, 5 discs and 1 modem at 200,000 | 1) Salaries to 5 staff paid and verified. 2) Natural Resources Office operationalised and management activities done. 3) Technical backstopping conducted. |
|-----------------------|---|--|--|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 35,045 | <i>Wage Rec't:</i> | 8,761 | <i>Wage Rec't:</i> | 35,045 |
| <i>Non Wage Rec't:</i> | 3,000 | <i>Non Wage Rec't:</i> | 300 | <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 | 38,045 | Total | 9,061 | Total | 38,045 |

Output: Tree Planting and Afforestation

| | | | |
|--|---|---------|---|
| Number of people (Men and Women) participating in tree planting days | () | 0 (N/A) | () |
| Area (Ha) of trees established (planted and surviving) | 1 (District Headquarters. 1 Agro forestry demo and seed multiplication wed and protected.) | 0 (Nil) | 100 (Expand the the Agroforestry demo by planting 100 Orranges at district headquarters.) |

| | | | | | | |
|-----------------------|------------------------|--------------|------------------------|----------|------------------------|--------------|
| Non Standard Outputs: | NA | N/A | NA | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 3,000 | <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 | 3,000 | Total | 0 | Total | 3,000 |

Output: Community Training in Wetland management

| | | | |
|--|--------|---------|---------|
| No. of Water Shed Management Committees formulated | 0 (NA) | 0 (N/A) | 0 (Nil) |
|--|--------|---------|---------|

Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | 1) Five (5) Sub county Wetland action plans produced for Kachomo, Kaderuna, Kakule, Migiti and Kamonkoli sub counties. 2) Wetland Office operation and management activities conducted. 3) Motor cycle repaired and maintained. | 1 meeting held with Kachomo and Kaderuna sub counties communities to collect data on wetlands at 1,177,000. Prepared and submitted MOU, performance annual report 2012/13 and annual workplan 2013/14. | 1) Restoration of wetlands. 2) Wetland inventory 3) Wetland office operationalised and managed. 4) Wetland monitoring. 5) Review of wetland related Projects. 6) Consultations and technical back stopping.. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 5,475 | <i>Non Wage Rec't:</i> 1,432 | <i>Non Wage Rec't:</i> 5,475 |
| | <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 5,475 | Total 1,432 | Total 5,475 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|--------------------------|--------------------------|---|
| No. of community women and men trained in ENR monitoring | () | 0 (N/A) | 0 (NA) |
| Non Standard Outputs: | | N/A | Create awareness on Environment and natural resources management. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 1,000 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 0 | Total 1,000 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | |
|--|--|---|---------|
| No. of community women and men trained in ENR monitoring | 350 (Fourty (40) district leaders and contractors sensitized and trained in environment and natural resources management at Budakaka District Headquarters.) | 40 (Sensitised and trained 40 district leaders and contractors on Environment and Natural resources at 3,000,000. Bank charges paid of 62,500.) | 0 (Nil) |
|--|--|---|---------|

Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | District state of Environment report prepared and produced and disseminated | Nursery site preparation, soil collection, purchase of seed and implements started at 3,062,000. | 1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained. | |
| | One tree nursery to produce 30,000 seedlings at Iki-Iki DATIC operationalized / established at the district headquarters.. | | 2) Promote collaborative forest management of Kabuna and Jami LFRs. | |
| | Re-opening of Jami LFR boundaries and planting with live markers completed. | | 3) Supervise environment activities in 13 sub counties. | |
| | Five (5) SWAPs for Naboia, Budaka, Lyama and Nansanga Sub county and Budaka TC prepared and produced. | | 4) Agroforestry demo maintained. | |
| | District Wetland Action Plan prepared and produced. | | 5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboia, Iki-Iki, Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed. | |
| | Radio talk shows on ENRs Management conducted. | | 6) Enforce compliance to physical planning regulations. | |
| | District Environment Ordinance formed and disseminated. | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 26,992 | <i>Non Wage Rec't:</i> 5,805 | <i>Non Wage Rec't:</i> 26,992 | |
| | <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 26,992 | Total 5,805 | Total 26,992 | |

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

| | | | | |
|--|--|--------------------------|--------------------------|--|
| No. of new land disputes settled within FY | () | 0 (N/A) | 0 (NA) | |
| Non Standard Outputs: | Land Mgt Office operations and management activities | Nil | NA | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 1,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 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 1,000 | Total 0 | Total 0 | |

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

| | | | | |
|-----------------------|------------------------------|--------------------------|--------------------------|--|
| Non Standard Outputs: | | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 3,930 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 3,930 | Total 0 | Total 0 | |

9. Community Based Services

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Salaries to 14 departmental staff at the District (2) and subcounties (12) received. | Salaries received and verified for 10 departmental staff | Salaries to 14 departmental staff at the District (2) and subcounties (12) received. |
| | Community programmes and services coordinated at the district and LLGs | procurement and supply of office stationery conducted | Community programmes and services coordinated at the district and LLGs |
| | Marking and holding of labour day celebrations and Womens day celebrations conducted within the district (8000000). | | |
| | <i>Wage Rec't:</i> 44,019 | <i>Wage Rec't:</i> 11,005 | <i>Wage Rec't:</i> 44,029 |
| | <i>Non Wage Rec't:</i> 9,000 | <i>Non Wage Rec't:</i> 100 | <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 53,019 | Total 11,105 | Total 44,029 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|---|---|
| No. of children settled | 3056 (Children protected from violence abuse and exploitation SDS funded | 129 (Trained 30 para social workers in Kachomo Sub county | 4000 (Children protected from violence abuse and exploitation SDS funded |
| | Data demand analysis and utilization enhanced for OVC;SDS funded | 69 cases of children without appropriate care handled | Data demand analysis and utilization enhanced for OVC;SDS funded |
| | CBSD office strengthened to administer manage and coordinate service delivery. | 60 maintainance cases handled at the district and sub county level) | CBSD office strengthened to administer manage and coordinate service delivery. |
| | Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded | | Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded |
| | Cases of children without appropriate care handled. | | Cases of children without appropriate care handled. |
| | Cases of children in conflict with the law disposed off through the justice system | | Cases of children in conflict with the law disposed off through the justice system |
| | 150 maintenance cases handled at district and sub county level | | 150 maintenance cases handled at district and sub county level |
| | Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used)) | | Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used) |
| | | | Carry out reach cinics in all parishes |
| | | | conduct home visits to OVC house |

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | Grant B SDS Funded Outputs | Community-based groups in child protection and welfare trained in 1 sub-county (community para social workers) | holds to assess and rank vulnerability) | |
| | Community-based groups in child protection and welfare trained in 1 sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc Ush 10,110,000 Grant B SDS Funding | Community-based groups in child protection and welfare trained in 1 sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc Ush 10,110,000 Grant B SDS Funding | Community-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc | Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue (Ush 7,992,000 Grant B SDS Funding) |
| | A mechanism for soliciting community feedback and suggestions established to improve social service delivery by procuring & installing notice boards & suggestion boxes at district and sub county HQs & HCs Grant B Off-Budget support | | | |
| | <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> 101,241 | <i>Donor Dev't</i> 10,110 | <i>Donor Dev't</i> 44,592 | |
| | Total 101,241 | Total 10,110 | Total 44,592 | |

Output: Social Rehabilitation Services

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Office equipment procured at the District headquarters (Computers, office chairs and tables) | Technical staff and parents trained on CBR. | Office equipment procured at the District headquarters (Computers, filling cabinets) |
| | Assistive devices procured and supplied to intended beneficiaries | | Assistive devices procured and supplied to intended beneficiaries |
| | Sensitization of politicians on Community Based Rehabilitation conducted | | Technical staff and parents trained on CBR. |
| | Technical staff and parents trained on CBR. | | CDOs trained on CBR in all sub counties. |
| | Mobility training for the blind conducted. | | PWDs homes visited by CDOs in all sub counties. |
| | CDOs trained on CBR in all sub counties. | | Assistive devices procured. |
| | PWDs homes visited by CDOs in all sub counties. | | Preparation and submission of quarterly reports |
| | CDOs and CBRs se. | | |
| | Assistive devices procured. | | |
| | Preparation and submission of quarterly reports | | |

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,175 | <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 9,165 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 9,175 | Total | 1,000 | Total | 9,165 |

Output: Community Development Services (HLG)

| | | | |
|---|---|---|--|
| No. of Active Community Development Workers | 14 (Community development and Empowerment function at the HLG achieved) | 13 (Mobilization, sensitization and coordination of the community department conducted) | 12 (Community development and Empowerment function at the HLG achieved) |
| | Mobilization, sensitization and coordination of the community department conducted) | | Mobilization, sensitization and coordination of the community department conducted |
| | | | Coordination of CBSD facilitated) |

| | | | | | | |
|-----------------------|------------------------|--------------|------------------------|------------|------------------------|--------------|
| 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> | 2,294 | <i>Non Wage Rec't:</i> | 573 | <i>Non Wage Rec't:</i> | 2,294 |
| | <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 | 2,294 | Total | 573 | Total | 2,294 |

Output: Adult Learning

| | | | |
|--------------------------|---|---|---|
| No. FAL Learners Trained | 1500 (Functional Adult Literacy provided to 1500 learners in 13 Sub | 1542 (Functional Adult Literacy provided to 1542 learners in 13 Sub | 1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub |
|--------------------------|---|---|---|

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | |
|--|--|--|
| Counties (108 in Lyama, 120 in Naboa, 110 in Kameruka, 145 in Kaderuna, 101 in Kamonkoli, 102 in Budaka TC, 96 in Budaka SC, 118 in Iki-Iki SC, 83 Katira S/C, 50 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 33 Kachomo s/c. | Counties . 85 FAL instructors supported and motivated. 01 review meeting was conducted for FAL programme in 12 sub counties and town council.) | Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC, 79 Katira S/C, 53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c, 40 Kachomo s/c. |
| 85 FAL instructors supported and motivated. | | 85 FAL instructors supported and motivated. |
| 85 FAL classes supported with instructional materials. | | 85 FAL classes supported with instructional materials. |
| 02 review meetings to be conducted for FAL programme in the district. | | 02 review meetings to be conducted for FAL programme in the district. |
| 04 quarterly support supervision visits conducted to FAL instructors. | | 04 quarterly support supervision visits conducted to FAL instructors. |
| 01 internal Learning/ exchange visit conducted for FAL instructors. | | 01 internal Learning/ exchange visit conducted for FAL instructors. |
| 85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual. | | 85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual. |
| Monitoring and supervision of FAL classes.) | | Monitoring and supervision of FAL classes.) |

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,871 | <i>Non Wage Rec't:</i> | 1,850 | <i>Non Wage Rec't:</i> | 8,871 |
| <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 | 8,871 | Total | 1,850 | Total | 8,871 |

Output: Gender Mainstreaming

Non Standard Outputs:

Gender budgeting workshop for district and sub county TPC members conducted at district level

N/A

Gender mainstreamed in all District and Sub County development Plans.

Gender mainstreamed in all District and Sub County development Plans.

District and sub County adhering to gender responsive planning and budgeting.

Gender department functional and operational 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> | 1,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 2,000 |

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|-----------------------|--------------|-----------------------|----------|-----------------------|--------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,000 | Total | 0 | Total | 2,000 |

Output: Children and Youth Services

| | | | |
|--|--|---|--|
| No. of children cases (Juveniles) handled and settled | 60 (Children cases handled and settled . | 0 (No activity implemented due limited local revenue) | 40 (Children cases handled and settled . |
| | Children and youth friendly services promoted | | Children and youth friendly services promoted |
| | District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kame ruka,Town council,Budaka,Kakule.) | | District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kame ruka,Town council,Budaka,Kakule.) |

Non Standard Outputs:

N/A

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

Output: Support to Youth Councils

| | | | |
|---------------------------------|---|--------------------------------|---|
| No. of Youth councils supported | 13 (13 youth councils supported in all the Sub-counties and the town council in district; | 13 (Activities deferred to Q2) | 13 (13 youth councils supported in all the Sub-counties and the town council in district; |
| | monitoring and evaluation of youth activites conducted | | monitoring and evaluation of youth activites conducted |
| | office maintained cleaned and operationalised | | office maintained cleaned and operationalised |
| | (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties | | (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties |
| | youth groups Supported in the District.) | | youth groups Supported in the District.) |

Non Standard Outputs:

Entrepreneurial and vocational skills in youths developed.

Youths Livelihood projects supported (Group Income Generating projects financially supported)

Skills development projects initiated and supported for oroductivity enhancement among the youths (18-30 years)

Institutional support/General operational activities conducted

| | | | | | |
|------------------------|--------------|------------------------|---|------------------------|-------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,237 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 3,237 |

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|-----------------------|--------------|-----------------------|----------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 237,329 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 3,237 | Total | 0 | Total | 240,566 |

Output: Support to Disabled and the Elderly

| | | | |
|---|---|--|---|
| No. of assisted aids supplied to disabled and elderly community | 40 (Disability groups support to generate income generating activities. | 0 (Disability groups supported to generate income generating activities.) | 10 (Disability groups supported to generate income generating activities. |
| | IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nansanga, Kaderuna, Kachom o.) | | IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nansanga, Kaderuna, Kachom o.) |
| Non Standard Outputs: | Conduct quarterly grants committee meeting. | Conducted quarterly grants committee monitoring and supervision of funded groups and grants committee meeting. Conducted 1 Disability council meeting | Conduct quarterly grants committee meeting. Conduct quarterly monitoring and supervision of groups |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 18,512 | <i>Non Wage Rec't:</i> 618 | <i>Non Wage Rec't:</i> 18,513 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 18,512 | Total 618 | Total 18,513 |

Output: Work based inspections

| | | | |
|-----------------------|---------------------------------|--------------------------|--|
| Non Standard Outputs: | | | labour day marked and celebrated at district level |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <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 0 | Total 0 | Total 4,000 |

Output: Representation on Women's Councils

| | | | |
|---------------------------------|--|-------------------------------|--|
| No. of women councils supported | 14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC) | 0 (Activities deferred to Q2) | 14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC) |
|---------------------------------|--|-------------------------------|--|

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | |
|-----------------------|---|---------------------------|---|
| Non Standard Outputs: | Women empowered to participate in decision making and leadership. | Activities deferred to Q2 | Women empowered to participate in decision making and leadership. |
| | 2 District women council meetings held | | District women council meetings held |
| | 4 District women executive meetings held | | District women executive meetings held |
| | 01 women's day celebrated in the district. | | 01 women's day celebrated in the district. |
| | Women Programmes/projects monitored and evaluated and supported. | | Women Programmes/projects monitored and evaluated and supported. |
| | 01 workshop for women leaders in the district held on proposal writing. | | 01 workshop for women leaders in the district held on proposal writing. |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,733 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 10,733 |
| <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 | 6,733 | Total | 0 | Total | 10,733 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | | |
|-----------------------|--|---------------------------|---|
| Non Standard Outputs: | Grant for community development assistants transferred : (1,491,000/=) to sub counties, Budaka T/c, Budaka s/c, Lyama s/c, Naboia s/c, Kamonkoli s/c, Iki-Iki s/c, Kaderuna, kameruka s/c, Nansanga S/c, Kakule S/c, Kachomo S/c, Mugiti S/c, Katira S/c | Activities deferred to Q2 | CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level). |
| | CDD grants transferred to LLGS FY 2013-14 (52,362,000=) | | |
| | Computer repaired. | | |

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <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> | 52,362 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 52,362 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 52,362 | Total | 0 | Total | 52,362 |

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> | 12,813 | <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 |

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|--------------|---------------|--------------|----------|--------------|----------|
| <i>Total</i> | 12,813 | <i>Total</i> | 0 | <i>Total</i> | 0 |
|--------------|---------------|--------------|----------|--------------|----------|

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Salary to the district planner received | District Planners salary received and verified | 1.The salary of the District planner to be paid for the financial year 2014/2015. |
| | Hosting and updating the District website : www.budaka.co.ug conducted (Ush 600,000 annually) | | 2.District web site to be maintained once a year |
| | Mentoring of staff at the District and sub-counties in development planning activities by subject specialists conducted (Ush 7,200,000) | Internal Assessment conducted and 1 report produced. And submitted to relevant offices (4,000,000). | |
| | National and Internal assessment exercise conducted (Ush 5,000,000). | Preparation and production of the District development sector annual workplans coordinated | |
| | Operation and maintenance of internet facility carried out (Ush 3,600,000) | | |
| | Preparation and production of the District development sector annual workplans coordinated (Ush 2,200,000) | | |
| | Support supervision of LLGs in the preparation and production of sub-county annual investment plans carried out (2,206,000) | | |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 14,562 | <i>Wage Rec't:</i> | 3,640 | <i>Wage Rec't:</i> | 14,562 |
| <i>Non Wage Rec't:</i> | 13,646 | <i>Non Wage Rec't:</i> | 1,509 | <i>Non Wage Rec't:</i> | 4,570 |
| <i>Domestic Dev't</i> | 5,000 | <i>Domestic Dev't</i> | 4,000 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 33,208 | <i>Total</i> | 9,149 | <i>Total</i> | 19,132 |

Output: District Planning

| | | | |
|-----------------------------------|--|--|----------------------------|
| No of qualified staff in the Unit | 1 (A 2 day district level orientation seminar of 45 people conducted (top and accessories procured and district and S/C leadership, HF supplied for one year for Planning heads & their finance managers) in Unit Grant B Off-Budget support) needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 Grant B SDS Funding) | 1 (One desk top computer, 1 printer and accessories procured and supplied for one year for Planning Unit Grant B Off-Budget support) | 1 (District head quarters) |
| | One desk top computer, 1 printer and accessories procured and supplied for one year for Planning Unit Grant B Off-Budget support | | |

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting Ush 8,099,000 Grant B SDS Funding

Staff Trained (health centre in-charges, DHMTs, and HODs) in data analysis, data management, data utilization and harmonization of M&E tools (1 day workshop for 35 participants) Ush 1,000,000 Grant B SDS Funding)

No of minutes of Council meetings with relevant resolutions

4 ()

1 (1 council meeting conducted at the 6 (Council chambers, of Budaka district headquarters)

No of Minutes of TPC meetings

12 ()

3 (3 sets of DTPC minute prepared and submitted to relevant offices.) 12 (District head quarters)

Non Standard Outputs:

NA

N/A

A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field.

A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).

| | | | | | |
|------------------------|---|------------------------|---|------------------------|--------|
| <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> | 10,682 |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousand</i> | 2013/14 | | 2014/15 | |
|----------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |

10. Planning

| | | | | | |
|-----------------------|---------------|-----------------------|----------|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 11,593 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,593 | Total | 0 | Total | 10,682 |

Output: Statistical data collection

Non Standard Outputs:

| | | |
|--|--|---|
| Infrastructure inventory update report prepared and produced (Ush 4,155,000) | Activity of inventory update deferred to quarter II. | The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract. |
| Updating and producing the District Statistical abstract carried out (ush 2,000,000) | | |

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 6,155 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 8,000 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 6,155 | Total | 0 | Total | 8,000 |

Output: Demographic data collection

Non Standard Outputs:

N/A

Sub-county Population and Housing Census 2014 outreach conducted

Publicity supervision by stakeholders in sub-counties coordinated and conducted

Recruitment of parish supervisors and enumerators conducted

Training of Trainers (sub-county supervisors and parish supervisors carried out

Training of parish supervisors and enumerators supervised

Enumeration activities supervised by the District Census Officer and the Assistant Census Officer

Delivery and retrieval of materials to and from the sub-counties conducted

Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|----------------|
| <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> | 442,952 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 0 | Total | 0 | Total | 442,952 |

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Output: Project Formulation

Non Standard Outputs:

Activities deferred to quarter II

Quality of projects assured. Environment mitigation measures adhered to.

Investment Servicing cost LGMSD: Preparation of building plans, designs, and preparation of BOQs is carried out (Ush 500,000)

Investment Servicing costs LGMSD: Preparation, production and submission of work-plans and progress reports carried out on quarterly basis (1,500,000) to MoLG

Investment Serving Cost LGMSD: Environment screening of project, designing mitigation measures and conducting EIA for all projects is carried out (Ush 1,550,000)

Investment Serving cost LGMSD: Marking of projects and equipments conducted (Ush 1,000,000)

| | | | | | |
|------------------------|--------------|------------------------|----------|------------------------|---------------|
| <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> | 4,550 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 17,677 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 3,520 |
| Total | 4,550 | Total | 0 | Total | 21,197 |

Output: Monitoring and Evaluation of Sector plans

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

| | | |
|---|---|---|
| Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP) | Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP) | Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP) |
| Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability | Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability | Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability |
| Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP) | Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP) | Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP) |
| Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability | Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability | Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 37,996 | <i>Non Wage Rec't:</i> | 9,499 | <i>Non Wage Rec't:</i> | 38,200 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 37,996 | Total | 9,499 | Total | 38,200 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

| | | |
|--|--|---|
| LAN facility at the District headquarters Established under PRDP (15,437,000/=) Rolled project | Activities deferred to quarter II due to lack of funds | LAN facility at the District headquarters established under PRDP |
| Retooling LGMSD: LCD/TV screen procured and supplied | | Retooling LGMSD: Led Flat Screen procured and Installed in planning unit. |
| Retooling LGMSD: Projector procured and supplied | | Retooling LGMSD: Projector procured |

| | | | | | |
|------------------------|---------------|------------------------|----------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 29,550 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 43,533 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 29,550 | Total | 0 | Total | 43,533 |

Output: Other Capital

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

| | | | | |
|-----------------------|--|------------------------|--|---------------|
| Non Standard Outputs: | Desktop Computer procured and supplied under support to Northern Uganda | Deferred to quarter II | All sub counties facilitated with: a computer and accessories; lockable book shelves | |
| | Lockable Bookshelves procured and supplied under Support to Northern Uganda | | | |
| | Notice boards procured and supplied under support to Northern Uganda | | | |
| | Office Chairs for sub-counties procured and supplied under support to Northern Uganda | | | |
| | Office Desks procured and supplied to District Council Hall, CAO:s Office, Planning Unit and District Internal Audit | | | |
| | Office Desks for sub-counties procured and supplied under support to Northern Uganda | | | |
| | Printers procured and supplied under support to Northern Uganda | | | |
| | Rolled projects | | | |
| | Project to implemented under PAF area | | | |
| | | | | |
| | <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> | 74,516 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 74,516 | Total | 60,848 |

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2013/14 | | 2014/15 | |
|---------------------------|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Sept (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 11. Internal Audit | | | | |
| Non Standard Outputs: | Salaries to 5 staff paid on monthly basis | Salaries to 5 department verified and payslips issued. | Salaries to 5 staff paid on monthly basis | |
| | •Office furniture procured and supplied (Ush 1,000,000) | General office operations conducted at the District offices. | •Office furniture procured and supplied (Ush 1,000,000) | |
| | •Filing cabinet procured and supplied (750,000) | | •Filing cabinet procured and supplied (750,000) | |
| | •Digital camera procured and supplied (Ush 1,000,000) | | •Digital camera procured and supplied (Ush 1,000,000) | |
| | •Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000) | | •Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000) | |
| | •Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000) | | •Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000) | |
| | •General office operational activities conducted(696,000) | | •General office operational activities conducted(696,000) | |
| | Annual subscription to internal auditors paid. | | Annual subscription to internal auditors paid. | |
| | Wage Rec't: 41,778 | Wage Rec't: 10,445 | Wage Rec't: 41,778 | |
| | Non Wage Rec't: 5,567 | Non Wage Rec't: 1,000 | Non Wage Rec't: 8,000 | |
| | Domestic Dev't 4,000 | Domestic Dev't 0 | Domestic Dev't 2,000 | |
| | Donor Dev't 0 | Donor Dev't 0 | Donor Dev't 0 | |
| | Total 51,345 | Total 11,445 | Total 51,778 | |

Output: Internal Audit

| | | | |
|-----------------------------------|---|--|---|
| No. of Internal Department Audits | 120 (•Auditing of 59 Government aided primary schools conducted on a quarterly basis | 15 (8 votes and accounts audited;Education,Production, Health,Works and Technical seivces,Statutory bodies,Community,LGMSD,natural resources conducted. | 125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis |
| | •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS | 6 LLGs audited;Kameruka,Naboa,Kachomo, aderuna) | •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS |
| | •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities | | •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities |
| | •Verification of expenditures of all | | •Verification of expenditures of all |

Vote: 571 Budaka District

Workplan Outputs

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

11. Internal Audit

votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.

•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga

•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

Date of submitting
Quarterly Internal Audit
Reports

15-07-2014 (2 weeks following the end of the quarter)

30-10-13 (2 weeks following the end of the quarter)

votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.

•Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga

•Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets)

()

Non Standard Outputs:

Quarterly audit reports prepared, produced and distributed to various stakeholders

Quarterly audit reports prepared, produced and distributed to various stakeholders

Quarterly audit reports prepared, produced and distributed to various stakeholders

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 11,270 | <i>Non Wage Rec't:</i> | 2,017 | <i>Non Wage Rec't:</i> | 10,837 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 11,270 | Total | 2,017 | Total | 10,837 |

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> | 14,091 | <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 | 14,091 | Total | 0 | Total | 0 |

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 7,819,573 | <i>Wage Rec't:</i> | 2,150,239 | <i>Wage Rec't:</i> | 8,986,760 |
| <i>Non Wage Rec't:</i> | 3,575,306 | <i>Non Wage Rec't:</i> | 664,149 | <i>Non Wage Rec't:</i> | 4,446,870 |
| <i>Domestic Dev't</i> | 3,189,365 | <i>Domestic Dev't</i> | 517,785 | <i>Domestic Dev't</i> | 2,648,460 |
| <i>Donor Dev't</i> | 329,336 | <i>Donor Dev't</i> | 10,110 | <i>Donor Dev't</i> | 224,680 |
| Total | 14,913,580 | Total | 3,342,284 | Total | 16,306,770 |