

# **Vote: 579** Bududa District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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## Foreword

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I wish to take this opportunity to present the District BFP for financial year 2015/16 which is a critical benchmark in the planning and budgeting process for the Medium Term of 2015/16. The process for developing the BFP has been inclusive and consultative with officials at the district level and all stakeholders in the development process from National to Lower local government level.

The District budget conference conducted on the 28th of November 2014 provided an important input from various key stakeholders both from the district and the civil society. The Key issues identified during the conference which have negatively affected service delivery include inadequate funding, Low staffing levels, inadequate collaboration with the various stakeholders, including donors, Community based organizations, faith based organizations, private sector among others. This has been compounded by the divisions of the administrative units without a matching increase in the revenues both locally and that received from the centre.

Bududa District is a district with peculiar challenges among which include: Difficulties in accessibility to most service delivery centres in the district, high levels of illiteracy, incidences of ill-health, declining agricultural production, high population density, and routine disasters in form of landslides among others. These have collectively contributed to the high levels of household poverty. Limited revenue sources affect co financing of both government and donor support programs hence hampering implementation of the district Council's local priorities.

The District Council is determined to make the situation better by ensuring a comprehensive and integrated approach by involving all stake holders in all sectors of development. It is for this very reason that the process of developing this document has involved the input of all, right from Sub-County, the Technical Planning Committee, the Budget Desk and Executive Committee through processes like Participatory Planning and Budget Conference.

I wish to register my sincere appreciation and gratitude to all stakeholders who have directly and indirectly participated in the process of generating this Budget Framework Paper (BFP). The Technical staff, the Lower Local Governments, the Donors, the Civil Society, NGOs, Opinion Leaders, Religious Leaders, Business Community, Private Sector, Elders and the residents who participated especially at the Budget Conference. Special thanks go to the government of Uganda, Development partners for all efforts made and grants remitted. In particular we appreciate SDS, UNICEF Uganda towards direct budget support and non-cash support towards payment of salaries for the health staff. Other non-cash support is from STAR E, SUNRISE –OVC, SCORE.

I wish to remind all stakeholders that as the struggle for the development of Bududa continue, much still needs to be done and thus your unreserved efforts are called for. I appeal to district Councilors to take and accord this Budget Framework Paper the support it deserves so as to make the dream of offering quality service delivery to our people a reality.

FOR GOD AND MY COUNTY.

**Nambeshe John Baptist**  
**District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	315,857	66,085	315,857
2a. Discretionary Government Transfers	1,331,907	332,977	1,331,907
2b. Conditional Government Transfers	11,508,692	2,806,215	11,508,692
2c. Other Government Transfers	1,819,437	1,739,120	1,003,655
3. Local Development Grant	420,904	105,226	420,904
4. Donor Funding	463,560	114,227	389,560
<b>Total Revenues</b>	<b>15,860,356</b>	<b>5,163,849</b>	<b>14,970,575</b>

#### Revenue Performance in the first quarter of 2014/15

The District received shillings 5,147,372,000 out of the approved budget of shs. 15,860,356,000 which is represented by 32 % of the annual budgetary performance. The over performance is attributed to funds for census 2014 activities, donor funds from UNICEF Uganda for Birth and death registration, quality enhancement improvement under education department, Funds for the Nabweya gravity Flow scheme project activities which were not originally in the budget. Unspent balances for NUSAF 2 projects also account for the over performance in the quarter. Local revenue on the other hand performed below target due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% tot the districts by some Sub Counties. Cattle quarantine due to foot and mouth disease in the disease affects tendering of markets in the quarter.

#### Planned Revenues for 2015/16

The projected resource envelop for FY 2015/16 is Shs. 14,970,575 as compared to 15,811,002. The reason for the reduction is funds for 2014/2015 included unspent balances from previous financial year not captured under 2015/2016. The Budget also included funds for census 2014 which is not part of the budget frame work for 2015/16. The Medium term resource envelop is composed of locally raised Revenue projected at shs 315,857,000, the same as that of the 2014/15 financial year.

Other Government transfers have also dropped from 1,819,437 to 1,003,655 because there is an expected reduction in funds for the Nabweya Gravity flow scheme as activities for community mobilization and sensitization would have reduced. Conditional transfers and discretionary funds are the same as that for 2014/15.

Donor funding of 389,560 is expected as compared to 463,560 for 2014/15 because it does not include funds for Quality enhancement activity under the Education department in 2014/15 supported by UNICEF because it was a one off activity which has to be coordinated by another district.

Off budget support is from score, STAR-E, (HIV/AIDS activities), PATH (advocacy for improved service delivery under health services), UNICEF (Technical support under education and supply of a computer and printer to the education department) SDS (technical support under OVC, HIV/AIDS and management), and SCORE (support to OVC households in areas of improving household incomes).

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	650,333	129,363	711,203
2 Finance	271,419	763,981	276,264
3 Statutory Bodies	668,016	112,324	669,776
4 Production and Marketing	702,361	30,071	685,598
5 Health	2,770,688	552,662	2,585,755
6 Education	8,163,500	1,845,282	7,584,736

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7a Roads and Engineering	997,354	40,707	858,580
7b Water	807,703	113,909	767,537
8 Natural Resources	110,975	15,166	113,505
9 Community Based Services	537,061	46,099	571,701
10 Planning	124,453	6,732	85,577
11 Internal Audit	56,496	7,932	60,344
<b>Grand Total</b>	<b>15,860,356</b>	<b>3,664,228</b>	<b>14,970,575</b>
<i>Wage Rec't:</i>	9,130,495	2,195,323	9,124,855
<i>Non Wage Rec't:</i>	2,855,915	1,218,608	2,834,636
<i>Domestic Dev't</i>	3,410,387	218,608	2,621,523
<i>Donor Dev't</i>	463,560	31,689	389,560

### Expenditure Performance in the first quarter of 2014/15

Out of the actual receipts, shs.5091,365,000 Was disbursed to Departments constituting 99 % of Releases disbursed leaving 61 million which is local revenue on the general fund account which was received towards the end of the quarter .The Departments in total spent shs.3,528,177,000 which constitutes 69% of the Released funds, and 22 % of the approved Budget. Performance below target is due delays in advertising of works, supplies and services and uncompleted works for rolled over projects. Poor performance under roads is because heavy rains affect general routine maintenance of roads. In general delay to advertise works accounts for poor performance under education, roads, production , planning unit and internal Audit.

### Planned Expenditures for 2015/16

The District plans to spent shs 14,970,575 in FY 2015/2016 .The Budget strategy for FY 2015/16 has been developed in the context of the National Development Plan (NDPII) for 5015/16 yet to be launched and the 5 Year District Development Plan (DDPII 2015/16 ) to be approved by February 2015. In line with the objectives laid out in the National Development Plan, the Budget Estimates for FY 2015/16 will build upon the achievements of FY 2014/15 and will focus on the continued Interventions in the following key sectors:

1. Improving the Quality of both primary and secondary education;
2. Infrastructural Development in Roads, Water , Education, Health and Energy;
3. Enhancing Agricultural production and productivity;
4. primary Health care ;
5. Environmental conservation ;
6. Household Income support.

### Medium Term Expenditure Plans

The Medium expenditure Plans are consistent with the provisions of the District Development Plan. The Interventions are a major link between the BFP and the Five Year Dev't plan. 1.Improving the Quality of both primary and secondary education; such UPE, SFG/PRDP programs Pit latrine construction in Nubusakala, Bukigai, Namakhuli , Nabyoko and sakuku Primary Schools, Classroom construction in Bubuyera primary school .

2. Infrastructural Development in Roads, Water, Education, Health and Energy; like completion of Gravity flow scheme in Nalwanza completed, designing of Namatsi gravity flow scheme in Bukalasi sub County. .
3. Enhancing Agricultural production and productivity; Technical Improvement food security, construction of slaughter house in Bushika sub county and establishment of an animal clinic.
4. Primary Health care; Bulucheke HCII Maternity ward constructed in Bulucheke Sub County.
5. Environmental conservation ; in planting of trees, nursery trees seedlings establishments.
6. Household Income support such Community driven Projects (CDD). 7. Youth livelihood project for improving on the welfare of youths in the district.

### Challenges in Implementation

The district faces a number of constraints which affect the timely Implementation of major projects. High staff turnover which has left the districts staffing levels at 31 % with key Heads of Departments in acting positions. Landslides have

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## **Executive Summary**

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continuously affected the already constructed projects. The terrain is in poor state thus making roads impassable, Schools and Health facilities are located in hilly areas where delivery of materials is difficult making construction of such facilities very expensive consuming much of the already limited revenue. Low attraction and retention of staff and Budget shortfalls.

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>315,857</b>	<b>66,085</b>	<b>315,857</b>
Loan Application Fees	12,000	0	12,000
Registration of Businesses	800	495	800
Rent & Rates from other Gov't Units	15,000	0	15,000
Other licences	1,000	0	1,000
Other Fees and Charges/ Remittances	134,327	41,264	134,327
Tender Fees	32,000	325	32,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	1,100
Local Service Tax	25,000	22,788	25,000
Development fees	30,000	0	30,000
Livestock Fees	1,512	0	1,512
Land Fees	5,000	210	5,000
Identity Cards	10,000	0	10,000
Forest / Timber Permits	14,000	640	14,000
Business licences	8,318	199	8,318
Market/Parish Charges	25,800	165	25,800
<b>2a. Discretionary Government Transfers</b>	<b>1,331,907</b>	<b>332,977</b>	<b>1,331,907</b>
District Unconditional Grant - Non Wage	432,980	108,245	432,980
Urban Unconditional Grant - Non Wage	49,015	12,254	49,015
Transfer of District Unconditional Grant - Wage	687,990	171,998	687,990
Transfer of Urban Unconditional Grant - Wage	161,922	40,480	161,922
<b>2b. Conditional Government Transfers</b>	<b>11,508,692</b>	<b>2,806,215</b>	<b>11,508,692</b>
Conditional Grant to Women Youth and Disability Grant	11,596	2,899	11,596
Conditional Grant to SFG	285,055	71,264	285,055
Conditional Grant to Secondary Salaries	758,908	189,727	758,908
Conditional Grant to Secondary Education	783,756	197,144	783,756
Conditional Grant to Primary Salaries	5,100,082	1,275,020	5,100,082
Conditional Grant to Primary Education	438,147	111,866	438,147
Conditional Grant to PHC Salaries	1,807,368	451,842	1,807,368
Conditional Grant to PHC- Non wage	107,783	27,003	107,783
Conditional Grant to PHC - development	232,508	58,127	232,508
Construction of Secondary Schools	17,656	4,414	17,656
Conditional Grant to NGO Hospitals	9,585	2,396	9,585
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	7,800	142,080
Conditional Grant to Functional Adult Lit	12,713	3,178	12,713
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	5,293	21,172
Conditional Grant to District Hospitals	132,634	33,158	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,220	805	3,220
Conditional Grant to Agric. Ext Salaries	52,284	13,071	52,284
Conditional Grant for NAADS	231,902	0	231,902
Conditional Grant to PAF monitoring	46,018	11,504	46,018
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	14,113	56,450
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to DSC Operational Costs	24,890	6,223	24,890
Conditional transfers to Production and Marketing	77,869	19,467	77,869

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	40,154	160,618
Conditional transfers to School Inspection Grant	32,805	8,201	32,805
Conditional transfers to Special Grant for PWDs	24,210	6,053	24,210
NAADS (Districts) - Wage	240,845	71,358	240,845
Roads Rehabilitation Grant	219,304	54,826	219,304
Conditional transfer for Rural Water	430,709	107,677	430,709
<b>2c. Other Government Transfers</b>	<b>1,819,437</b>	<b>1,739,120</b>	<b>1,003,655</b>
PLE Supervision	5,855	0	5,855
Unspent balances – Conditional Grants	64,751	79,378	
Bududa- Nabweya Gravity Flow Scheme	284,898	0	284,898
Unspent balances – Other Government Transfers	751,030	702,134	
Roads maintenance- URF	475,678	106,571	475,678
population Housing census		851,037	
Youth Livelihood Programme	237,225	0	237,225
<b>3. Local Development Grant</b>	<b>420,904</b>	<b>105,226</b>	<b>420,904</b>
LGMSD (Former LGDP)	420,904	105,226	420,904
<b>4. Donor Funding</b>	<b>463,560</b>	<b>114,227</b>	<b>389,560</b>
WWF	32,000	1,850	32,000
Unicef Uganda	128,212	86,767	54,212
USAID/SDS	163,247	25,609	163,247
world Health Organisation	120,102	0	120,102
GAVI	20,000	0	20,000
<b>Total Revenues</b>	<b>15,860,356</b>	<b>5,163,849</b>	<b>14,970,575</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

The District has received shs. 66,085 ,0000 out of the total approved budget of 315,857,000 projected which translates into 21 % of the annual budgetary performance. Under performance is because of poor performance under markets due to quarantine in the quarter as a result of foot and mouth disease in the district. There was no Collection from other sources like licenses, Land fees, rent and rates, registration of births, Deaths, marriages, registration of businesses.

#### (ii) Central Government Transfers

The transfers were almost as per the quarterly target, with discretionary Government transfers performing at 25%. Conditional transfers performed above target at 24% because of only a 5% under ex gratia for political leaders which is always paid in the fourth quarter. Performance of other government transfers was above target because of funds meant for census activities, and funds for the Nabweya gravity flow scheme which were not originally in the budget. Unspent balances for NUSAF 2 activities captured in the first quarter also account for the over performance under other government transfers.

#### (iii) Donor Funding

Donor funding performed at 24% by the end of the quarter implying below target performance mainly attributed to non- 0% receipts from WWF because communities had not finalized their proposals and WHO, GAVI which release funds in the second quarter purposely for mass immunization . However UNICEF performed above target as represented by 68% of the annual budget performance. Funds from UNICEF were meant for Quality enhancement improvement under education and Birth and Death registration.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The local revenue of sh.315,857 as compared to 320,425 is expected from the same sources as those of previous year. A slight reduction is because previous year's figure was inclusive of unspent balances .

#### (ii) Central Government Transfers

The projected resource envelop from central Government transfers is expected from discretionary government transfers of sgs, 1,303,465 which is the same as that of the previous year. Conditional government transfers have however increased from 10,866 billion to 11.000 billion because of a supplementary provided for primary teacher's salaries. 305,006 is expected from government transfers as compared to 2.164 billion because unspent balances under NUSAF have not been included and no new projects under NUSAF have been generated to enable making of an estimation. Local development grant of 435,353 is expected to be the same as

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## A. Revenue Performance and Plans

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that of the previous year.

*(iii) Donor Funding*

The District Plans to receive Donor Funding amounting to shs. 722,159,000 as compared to 738,163 is expected from SDS/ USAID funded program to support OVC, HIV and Revenue enhancement activities and WWF for Environment conservation and management. A reduction is because the previous figure included unspent balances not captured under the current period. Off budget support is expected from STAR-E (294,000,000 for renovating the Old OPD block in the district Hospital), SUNRISE –OVC shs. (24,758,034, for Para Social workers training and induction of the CBSD staff), Kissito Healthcare (International 51,000,000 as top up allowance to health workers) and , SCORE (shs. 95,692,490 for OVC activities)



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	604,938	136,617	539,463
Conditional Grant to PAF monitoring	14,642	4,371	14,642
District Unconditional Grant - Non Wage	65,602	22,315	65,602
Locally Raised Revenues	53,093	0	53,093
Multi-Sectoral Transfers to LLGs	102,541	17,666	106,132
Transfer of District Unconditional Grant - Wage	293,996	73,499	228,778
Transfer of Urban Unconditional Grant - Wage	75,064	18,766	71,216
<i>Development Revenues</i>	45,395	2,164	171,740
LGMSD (Former LGDP)	36,739	0	162,739
Multi-Sectoral Transfers to LLGs	8,656	2,164	9,001
<b>Total Revenues</b>	<b>650,333</b>	<b>138,781</b>	<b>711,203</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	604,938	127,198	539,463
Wage	369,060	92,265	299,994
Non Wage	235,878	34,933	239,469
<i>Development Expenditure</i>	45,395	2,165	171,740
Domestic Development	45,395	2,165	171,740
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>650,333</b>	<b>129,363</b>	<b>711,203</b>

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

The department received shs. 147,964 during the quarter which is 91 % of the quarterly performance and this cumulatively translate to 23 % of the approved annual budgetary performance. Under performance is attributed to non realisation of local because local revenue funds were received by the district towards the end of the quarter and this could not enable transfer of these funds to respective departmental accounts. On the other hand Non-wage, and PAF monitoring performed above target to cater for pay roll management. The department in total spent shillings 129,364,000 which is 80 % of the planned quarterly expenditure and 20 % of the annual performance. This leaves 18,600,000 as unspent balance.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department Plans to receive shs. 711203 shillings as compared to 650333 from all sources. The slight increase is to cater for procurement of double cabind pick up for the department. The expenditure of these funds will be targeted towards procurement of double cabin pick up mentoring, supervision and mentoring of staff and improving on the staffing level and staff motivation in the district.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	650,333	129,363	711,203
<b>Cost of Workplan (UShs '000):</b>	<b>650,333</b>	<b>129,363</b>	<b>711,203</b>

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## Workplan 1a: Administration

### Plans for 2015/16

Double cabin pick up for the department procured, one photocopying machine and routine activities under the department.

### Medium Term Plans and Links to the Development Plan

Double cabin pick up for the department procured, one photocopying machine and routine activities under the department are linked to draft five year development plan yet to be approved in the month of March.

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

none

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

#### 1. Understaffing

The district staffing levels are at 30%. This can not appropriately run the District administration efficiently.

#### 2. Inadequate funding

The District collects inadequate revenue to finance all departmental activities. The Little collected is used to finance council allowances

#### 3. Transport facility

There are few vehicles by the administration and this affects timely supervision and follow up on critical issues.

## Staff Lists and Wage Estimates

## Workplan 2: Finance

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	270,959	912,429	276,264
Conditional Grant to PAF monitoring	5,551	2,300	5,551
District Unconditional Grant - Non Wage	53,659	18,187	53,659
Locally Raised Revenues	30,789	0	30,789
Multi-Sectoral Transfers to LLGs	54,456	9,279	57,929
Other Transfers from Central Government		851,037	
Transfer of District Unconditional Grant - Wage	88,175	22,044	90,008
Transfer of Urban Unconditional Grant - Wage	38,329	9,582	38,329
<i>Development Revenues</i>	460	0	0
Locally Raised Revenues	460	0	

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## Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>271,419</b>	<b>912,429</b>	<b>276,264</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	270,959	763,981	276,264
Wage	126,504	31,626	126,504
Non Wage	144,455	732,355	149,760
Development Expenditure	460	0	0
Domestic Development	460	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,419</b>	<b>763,981</b>	<b>276,264</b>

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

The Department Received shillings 912,419,000 during the first quarter as compared to 67,670,400 quarterly target.. This constitutes 1347 % of the planned quarterly release and 336 % of the approved Budget. The over performance is as a result of other central government transfers for census 2014 activities which were not originally in the budget. There was however poor performance under local revenue as no funds were realised during the quarter attributed to delay in disbursing local revenue funds to respective departemtns. The department in total spent shillings834,863,000 Which 1230% of the quartely expenditure and 308% of the annual budget leaving unspent balances of 77,566,000

### Department Revenue and Expenditure Allocations Plans for 2015/16

The revenue expected by the department is 276,264 shilings from all sources as compared to 271,419 .The slight increase in the local revenue allocated to the department to cater for local revenu enhancement strategies. A total of 276 million will be spent on both recurrent and development activities geared towards improving locla revenue performance , timely budgeting and reporting and capacity buildindg for finance staff.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date of Approval of the Annual Workplan to the Council	30/05/2015	13/09/2014	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	13/09/2014	30/may/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	31/07/2016
Date for submitting the Annual Performance Report	31/7/2015	15/10/2014	30/06/2016
Value of LG service tax collection	171530000	0	60000000
Value of Other Local Revenue Collections	171530000	7024000	134000000
<b>Function Cost (UShs '000)</b>	<b>271,419</b>	<b>763,981</b>	<b>276,264</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,419</b>	<b>763,981</b>	<b>276,264</b>

### Plans for 2015/16

The planned outputs 2015/16 include: Revenue mobilised and collected upto 80% of the planned target; Budget presented and approved by the District council on 30-06-2016; OBT Quarterly Reports and workplans compiled and submitted to MFPED.

### Medium Term Plans and Links to the Development Plan

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## Workplan 2: Finance

The department plans strengthen the construction of Bukigai markets and Bushika, enhance revenue collection and Stick to accountability requirements enshrined in the Local Government finance and accounting regulations 2007. Improve the Capacity of all sub counties in local revenue collection and accountability. Operationalise new local revenue sources identified.

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

None

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

#### 1. Under staffing

The department is highly understaffed and at 30% which is inadequate to handle departments work.

#### 2. No Transport facility.

The department does not have any transport facility to run its activities.

#### 3. Low Funding

The department does not have any central government funding. It relies entirely on Local revenue

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

#### Cost Centre : Bubiita Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Wambete Charles Albert	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Bududa S/C

#### Cost Centre : Bududa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Kituno Samuel Raymond	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Nanzala irene	Stores Asssistant	U7 Upper	536,258	6,435,096
CR/D/10037	Masanza Samuel	Senior Accounts Assistan	U5 Upper	475,580	5,706,960
CR/D/10023	Kusolo Kahanti	Senior Accounts Assistan	U5 Upper	438,082	5,256,984

**Vote: 579** Bududa District**Workplan 2: Finance****Cost Centre : District Head Qaurters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10036	Masaba Yusuf Kutosi	Examiner of Accounts	U5 Upper	529,931	6,359,172
CR/D/10041	Matanda Tonny	Senior Accounts Assistan	U5 Upper	452,636	5,431,632
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,189,844</b>

**Subcounty / Town Council / Municipal Division : Bukigai S/C****Cost Centre : Bukigai Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10028	Majeme Charles	Senior Accounts Assistan	U5 Upper	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C****Cost Centre : Bulucheke Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Namaisi Francis	Senior Accounts Assistan	U5 Upper	578,981	6,947,772
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,947,772</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bumasheti S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Walukhu Joseph	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bumayoka S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	Mangoye Rogers	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C**

# Vote: 579 Bududa District

## Workplan 2: Finance

### Cost Centre : Bushika Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nabutsale Irene K	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Bushiribo S/C

#### Cost Centre : Bushiribo S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10079	Siibi Davies	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>

### Subcounty / Town Council / Municipal Division : Buwaali S/C

#### Cost Centre : Buwali Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Mutsaka Peter M	Senior Accounts Assistan	U5 Upper	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,664,948</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>82,740,024</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	668,016	128,017	669,776
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	4,602	1,266	4,602
Conditional transfers to Contracts Committee/DSC/PA	56,450	14,113	56,450
Conditional transfers to Councillors allowances and E)	142,080	7,800	142,080
Conditional transfers to DSC Operational Costs	24,890	6,223	24,890
Conditional transfers to Salary and Gratuity for LG ele	160,618	40,154	160,618
District Unconditional Grant - Non Wage	75,955	18,989	75,955
Locally Raised Revenues	62,139	4,152	62,139
Multi-Sectoral Transfers to LLGs	79,361	19,840	81,121
Transfer of District Unconditional Grant - Wage	33,653	8,413	33,653
Transfer of Urban Unconditional Grant - Wage	3,744	936	3,744

# Vote: 579 Bududa District

## Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>668,016</b>	<b>128,017</b>	<b>669,776</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	668,016	112,324	669,776
Wage	369,173	63,435	369,173
Non Wage	298,843	48,890	300,603
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>668,016</b>	<b>112,324</b>	<b>669,776</b>

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

The department received shs128,017,000 out of 167,004,000 quarterly target and this is represented by 77% which cumulatively translates to 19 % of the Approved annual budgetary performance. Performance below target is attributed to poor performance under local revenue. The department spent shs.112,324,000 during the quarter which is 67 % of the planned quarterly expenditure and 17 % of the annual performance. This leaves unspent balances of 15,693,000 on the departmental account.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs.669,776 as compared to 668,016 . The slight increase is to cater for council activities. The department plans to spend all these funds on Facilitating of Council , Executive and standing committee meetings , Procurement of goods , works and services, Recruitment expenses, Acquisition of land equipment as well as Issue and registration of land leases.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	08	1	8
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	1	4
No. of land applications (registration, renewal, lease extensions) cleared	08	0	12
<b>Function Cost (UShs '000)</b>	<b>668,016</b>	<b>112,324</b>	<b>669,776</b>
<b>Cost of Workplan (UShs '000):</b>	<b>668,016</b>	<b>112,324</b>	<b>669,776</b>

### Plans for 2015/16

6 council meeting, with relevant resolutions conducted , 12 district executive committee meetings with relevant policies formulated , 6 standing committee meetings conducted, 4 Internal audit and 2 Auditor general reports reviewed and corrective action made, 8 land board committee meetings conducted, leases offered to eligible tenants Procurement work plan prepared and approved by council, procurement reports prepared and submitted to relevant office, contracts to service providers awarded and incompetent service providers blacklisted.

### Medium Term Plans and Links to the Development Plan

The Department will continue performing its statutory role of approving District Plans, Budgets, Workplans and relevant documents and enactment of relevant ordinances

# Vote: 579 Bududa District

## Workplan 3: Statutory Bodies

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

None

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

1. *inadquate Funding*

All sectors in the department receive inadequate revenue to run the mandatory activities as required by law.

2. *Delay in submission of procurement requisition and plans.*

Departments delay to submit procurement requisitions which inturn also delays the general procurement process hence the blame game

3. *Influence Peddling*

There is political interference in the general recruitment, Land management, and procurement processes.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

#### Cost Centre : Bubiita SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Watuwa Abasa	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Bududa S/C

#### Cost Centre : Bududa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Kangala Nicholas	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10492	Kuloba Moses Ali	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### Cost Centre : District head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	KEZIA WAKHATA	Member District Executi		520,000	6,240,000



**Vote: 579** Bududa District**Workplan 3: Statutory Bodies****Cost Centre : District head Quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10489	MAYEKU DAVID MUSEN	Member District Executi		520,000	6,240,000
CR/D/10487	NAMWOKOYI FRANCIS	District Vice ahairperson		1,040,000	12,480,000
CR/D/10486	NAMBESHE JOHN BAPTI	District Chairperson		2,080,000	24,960,000
CR/D/10490	WALIMBWA SIMON PET	Member District Executi		520,000	6,240,000
CR/D/10491	MATSYETSYE MICHAEL	District Speaker		624,000	7,488,000
CR/D/10525	JOHN BAPTIST WEANGA	Chairperson DSC		1,500,000	18,000,000
CR/D/10150	Kuloba Moses Emma	Office Attendant	U8U	209,859	2,518,308
CR/D/0101	Bungosi Losira	Procurement Officer	U4U	798,667	9,584,004
CR/D/10059	Nambwila Barnabas	Personal Secretary(Admi	U3L	1,180,625	14,167,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,917,812</b>

**Subcounty / Town Council / Municipal Division : Bukalasi S/C****Cost Centre : Bukalasi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	Wesonga Wilfred	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bukibokolo S/C****Cost Centre : Bukibokolo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Wakholowa Muhamad	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bukigai S/C****Cost Centre : Bukigai Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Kitutu David	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C**

**Vote: 579** Bududa District**Workplan 3: Statutory Bodies****Cost Centre : Bulucheke Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Wayenjera Ernest	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bumasheti Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Wamara Dominic	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bumayoka S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Siisa Nasilu Moses	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bushika Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	Kanyape Michael	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bushiribo S/C****Cost Centre : Bushiribo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10500	Namanda Dison Nambale	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bushiyi S/C****Cost Centre : Bushiyi Sub county**

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

**Vote: 579** Bududa District**Workplan 3: Statutory Bodies****Cost Centre : Bushiyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Walimmbwa Charles	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Buwaali S/C****Cost Centre : Buwali Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	Natseli John Peace	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Nabweya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Wanzunzi Robert Mutinye	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nakatsi S/C****Cost Centre : Nakatsi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10499	Kutosi Milton Wamamili	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nalwanza S/C****Cost Centre : Nalwanza S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Weswa David	Sub County Chairperson		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>167,821,812</b>

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	377,639	112,344	393,281
Conditional Grant to Agric. Ext Salaries	52,284	13,071	52,284
Conditional transfers to Production and Marketing	20,954	5,239	20,954
District Unconditional Grant - Non Wage	9,428	0	9,428
Locally Raised Revenues	2,722	0	2,722
Multi-Sectoral Transfers to LLGs		0	28,742
NAADS (Districts) - Wage	240,845	71,358	240,845
Transfer of District Unconditional Grant - Wage	31,721	7,930	31,721
Transfer of Urban Unconditional Grant - Wage	6,584	1,646	6,584
Unspent balances – Other Government Transfers	13,100	13,100	
<i>Development Revenues</i>	324,722	28,855	292,317
Conditional Grant for NAADS	231,902	0	231,902
Conditional transfers to Production and Marketing	56,915	14,228	56,915
Locally Raised Revenues	3,500	0	3,500
Multi-Sectoral Transfers to LLGs	32,405	0	
Unspent balances – Conditional Grants		14,627	
<b>Total Revenues</b>	<b>702,361</b>	<b>141,199</b>	<b>685,598</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	377,639	30,071	393,281
Wage	331,434	22,647	331,434
Non Wage	46,204	7,424	61,847
<i>Development Expenditure</i>	324,722	0	292,317
Domestic Development	324,722	0	292,317
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>702,361</b>	<b>30,071</b>	<b>685,598</b>

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

Total revenue received by the department by the end of the quarter was 126,572,000 out of the planned 165,216,000 which is 77% of the quarterly outturn and this cumulatively translates to 18%. Under performance is attributed to non realisation of non wage and locally raised funds. Out of the quarterly release, the department spent 30,071,000 which is 18% of the quarterly performance and 4% of the annual performance, leaving unspent balance of shs. 96,501,000.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The planned departmental revenue for FY 2014/15 is projected at shs. 1,637 billion from all sources as compared to 2,441 billion. A drop is because funds for NUSAF 2 and unspent balances are not included in the current year revenue projections. The planned expenditure will majorly focus on Completion of Last FY's Projects that is the Plant clinic, construction of slaughter house, farmer inputs, technological improvements and food security all totalling to shs 1,117,005,000.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	0	16
No. of farmers accessing advisory services	8400	0	0
No. of farmer advisory demonstration workshops	16	0	0
<b>Function Cost (US\$ '000)</b>	<b>477,367</b>	<b>0</b>	<b>472,747</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	0	0	2
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	2
No. of livestock vaccinated	100000	9250	203000
No. of livestock by type undertaken in the slaughter slabs	1500	0	3200
No. of fish ponds stocked	3	0	1
No. of tsetse traps deployed and maintained	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)	2	1	1
<b>Function Cost (US\$ '000)</b>	<b>221,482</b>	<b>29,656</b>	<b>210,746</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed	no	no	NO
No of cooperative groups supervised	16	3	12
No. of cooperative groups mobilised for registration	6	5	6
No. of cooperatives assisted in registration	16	3	12
<b>Function Cost (US\$ '000)</b>	<b>3,511</b>	<b>415</b>	<b>2,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>702,361</b>	<b>30,071</b>	<b>685,598</b>

### Plans for 2015/16

The department's planned outputs will focus on completion of projects including the plant clinic, plant marketing facility constructed, Procurement of 15000 coffee seedlings and distributed to farmers at beginning of fourth Qtr; Sensitization, training & demonstration on soil fertility improvement technologies conducted in all 16 LLGs; Farmers to participate in Agricultural competition and shows; Construct storage facilities/ demonstrations. And 4000 cows slaughtered through the District gazetted Slaughter slabs.

### Medium Term Plans and Links to the Development Plan

Provision of advisory services to 4194 farmers, plant clinic and marketing facilities established, slaughter houses constructed among others.

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

None

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

#### 1. Inadquate staff

Extension workers in the department are limited and this affects timely delivery of services.

#### 2. Poor farmer attitude toward improves methods of farming

This hampers adaption to new method of farming by the farmers

#### 3. Natural disaster

Displacing people and this affects delivery of services especially in hard to reach areas

## Staff Lists and Wage Estimates

**Vote: 579** Bududa District**Workplan 4: Production and Marketing****Subcounty / Town Council / Municipal Division : Bududa S/C****Cost Centre : Bududa S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1000	Wadada Simon	Agricultural Officer	U4(SC)	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

**Subcounty / Town Council / Municipal Division : Bududa T/C****Cost Centre : Bududa Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10084	Wabusani Stephen	Commercial Office	U4 - LWR	700,306	8,403,672
CR/D/1000	Dr Okoth John Vicent	Veterinary Officer	U4 - SC	1,176,808	14,121,696
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,525,368</b>

**Cost Centre : District Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10157	weboya siraji	Driver	U8U	209,859	2,518,308
CR/D/1090	Masaba Patrick	Accounts Assistant	U7 U	377,781	4,533,372
CR/D/10076	Dr Odongo Felix	Principal Veterinary Offi	U2 - SC	1,728,187	20,738,244
CR/D/10157	Namakhonje Annet	Office Attendant	U 8U	209,859	2,518,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,308,232</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Nabweya S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1001	Natseba silver	Fisheries Officer	U4 - SC	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,112,336</b>

**Subcounty / Town Council / Municipal Division : Nalwanza S/C****Cost Centre : Nalwanza S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006	Kibone Susan	Assistant Veterinary Offi	U5 - SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>	<b>87,521,136</b>
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## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,095,292	520,691	2,095,292
Conditional Grant to District Hospitals	132,634	33,158	132,634
Conditional Grant to NGO Hospitals	9,585	2,396	9,585
Conditional Grant to PHC- Non wage	107,783	27,003	107,783
Conditional Grant to PHC Salaries	1,807,368	451,842	1,807,368
District Unconditional Grant - Non Wage	17,001	1,700	17,001
Locally Raised Revenues	4,515	0	4,515
Multi-Sectoral Transfers to LLGs	1,470	858	1,470
Transfer of Urban Unconditional Grant - Wage	14,936	3,734	14,936
<i>Development Revenues</i>	675,395	251,504	490,463
Conditional Grant to PHC - development	232,508	58,127	232,508
Donor Funding	239,992	16,953	239,992
LGMSD (Former LGDP)	16,000	4,000	
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	17,963	4,491	17,963
Unspent balances – Conditional Grants	32,933	32,933	
Unspent balances – Other Government Transfers	135,000	135,000	
<b>Total Revenues</b>	<b>2,770,688</b>	<b>772,195</b>	<b>2,585,755</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,095,292	511,532	2,095,292
Wage	1,822,304	455,576	1,822,304
Non Wage	272,988	55,956	272,988
<i>Development Expenditure</i>	675,395	41,130	490,463
Domestic Development	435,403	24,177	250,471
Donor Development	239,992	16,953	239,992
<b>Total Expenditure</b>	<b>2,770,688</b>	<b>552,662</b>	<b>2,585,755</b>

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

The Department received shs. 772,195,000 out of the planned of 680,255 which 114% of the quarterly performance and 28% of the total annual budget. Unspent balances for NUSAF 2 projects also capture during the quarter account for over performance. PHC development also performed above target. On the other hand there was non realisation of local revenue during the quarter because of delay to disburse locally raised funds to respective departments. Out of the received revenue above ,shillings 552,662,000 was spent which is 81 % of the quarterly performance and 20% cumulatively, leaving un spent balance of 219,533,000 shillings.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive total revenue of shillings 2,585,755 a slight drop from 2,770,688 for previous year because this was inclusive of Unspent balances for NUSAF 2 projects. The Department plans to spent all the funds focusing on payment of salaries, completion of rolled over proejects from 2014/2015, HIV/AIDS acitivites and support perspersion at all health facilities.

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

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

# Vote: 579 Bududa District

## Workplan 5: Health

	outputs	End September	outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with trained health workers	76	51	80
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7500	2015	3500
No. and proportion of deliveries in the District/General hospitals	1300	304	1350
Number of total outpatients that visited the District/ General Hospital(s).	408228	11858	408228
Number of outpatients that visited the NGO Basic health facilities	15500	5418	21848
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	100	3500
Number of trained health workers in health centers	120	38	96
No.of trained health related training sessions held.	4	2	6
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	60	87
No. of children immunized with Pentavalent vaccine	7243	1910	8000
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	2	3	0
No of staff houses rehabilitated	0	0	2
No of staff houses constructed (PRDP)	1	0	
No of maternity wards rehabilitated	1	0	
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	01	1	0
Number of outpatients that visited the Govt. health facilities.	166376	34589	34375
Number of inpatients that visited the Govt. health facilities.	12456	766	6000
No. and proportion of deliveries conducted in the Govt. health facilities	1567	676	1500
%age of approved posts filled with qualified health workers	80	72	80
<b>Function Cost (US\$ '000)</b>	<b>2,770,688</b>	<b>552,662</b>	<b>2,585,755</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,770,688</b>	<b>552,662</b>	<b>2,585,755</b>

### Plans for 2015/16

Outputs during the year shall include: Construction of a maternity ward, Renovation of staff houses, conducting support supervision both internal and lower health facilities, mentoring of healthworkers on different activities, general clinical management and referrals to different levels of management..

### Medium Term Plans and Links to the Development Plan

All projects including : Bulucheke maternity ward CONSTRUCTION, Renovation of Block F, Renovation of staff house J3.

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

Off budget activities during the financial year shall include supplementary immunisation activities (SIAS) , strengthening routine immunisation by GAVI , Mtrac activities , Option B plus activities and family planning funded by the ministry Water vessels, water guard tablets, mosquito nets by PACE, STAR -E facilitating HIV clinics.

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

#### 1. Poor attraction and retention of Health workers in hard to reach.

Newly qualified staff does not accept to work in a hard to reach sub county with out motivating them. For example



# Vote: 579 Bududa District

## Workplan 5: Health

Bufuma, Nakatsi, Bumayoka, Bukibokolo, Nalwanza, Bubiita, Bukalasi and Bududa.

### 2. PHC non wage in DHO's office is very little.

The little money in the DHO's office has compromised the performance and out put of department.

### 3. Transport in the department.

The department has an old vehicle which keeps on breaking comrisin the support suervission and other activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bududa S/C

#### Cost Centre : Namaitso Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Bwayo Sam	Health Assistant (Bududa	U7 - MED	577,257	6,927,084
CR/D/10374	Musabulo Alex	Enrolled Nurse	U7 - MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,618,680</b>

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : Bududa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10304	Kuloba Aloysius	Pharmacy Orderly Atend	U8 -LWR	303,832	3,645,984
CR/D/10332	Kutosi James	Askari	U8 -LWR	303,832	3,645,984
CR/D/10203	Watala William	Askar (Dhobi)	U8 -LWR	288,793	3,465,516
CR/D/10259	Atino Florence	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10292	Nandutu Evelyn	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10223	Nabushawo Rose	Nursing Assistant	U8- UP	305,822	3,669,864
CR/DD/10123	Masawi Florence	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10255	Nabusayi Deborah	Nussing Assistant	U8- UP	303,832	3,645,984
CR/D/10262	Mukimba Sarah	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10274	Namwandiko Joyce	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10178	Nabulo Annet	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10240	Sela Judith	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10232	Balayo M	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10466	Lukoye Asuman	Artisan	U8- UP	303,832	3,645,984
CR/D/10146	Mabala Godfrey	Driver	U8- UP	327,069	3,924,828
CR/D/10269	Mutama Eunice Florence	Nursing Assistant	U8- UP	309,909	3,718,908

**Vote: 579** Bududa District**Workplan 5: Health****Cost Centre : Bududa Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10273	Masaba S	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10275	Mukoya Mary	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10174	Kaale Muhammad	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10164	Kutosi Irene	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10154	Kawanga Anthony	Office Attendant	U8- UP	327,069	3,924,828
CR/D/10207	Kuloba Davies	Nursing Assistant	U8- UP	299,859	3,598,308
CR/D/10279	Wepukhulu Deo	Dark Room Attendant	U8- UP	327,069	3,924,828
CR/D/10261	Nabusayi Zelesi Wakubona	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10321	Angwena Jessica Rhonnah	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10409	Ayo Samuel	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/D/10116	Kiisa Joshua	Lab Ass Medical	U7 - MED	557,633	6,691,596
CR/D/10429	Nabifo Jackline	Enrolled Mental Nurse	U7 - MED	577,257	6,927,084
CR/D/10199	Alupo Mary Gorreti	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/D/10202	Mwima Stephen	Stores Assistant	U7 - MED	557,633	6,691,596
CR/D/10126	Nabukonde J	Enrolled Midwife	U7 - MED	574,104	6,889,248
CR/D/10464	Kutosi Wanda Johnson	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/D/10413	Mutenyi Pison	Theatre Assistant	U7 - MED	557,633	6,691,596
CR/D/10430	Kitakuyi Tadeo	Cold Chain Assistant	U7 - MED	557,633	6,691,596
CR/D/10411	Makwata Moses	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10281	Nagudi Agnes	Enrolled Midwife	U7 - MED	577,257	6,927,084
CR/D/10253	Kundu Sarah	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10393	Birungi Barbra Matha	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10129	Kabaka Beatrice	Enrolled Nurse	U7 - MED	577,580	6,930,960
CR/D/10228	Wenga Bencliff	Lab Ass Medical	U7 - MED	557,633	6,691,596
CR/D/10299	Oryono Charles Quinox	Anaesthetic Assistant	U7 - MED	570,949	6,851,388
CR/D/10280	Naiga Sarah Hope	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/D/10462	Kalafa Jafalan	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/D/10383	Chebet Recho	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10417	Weboya John	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10329	Welishe Fred	Enrolled Nurse	U7 - MED	577,257	6,927,084
CR/D/10285	Akello Esther Rose	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10189	Namukhura Alice Mukimba	Office Typist	U7-UP	467,781	5,613,372

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bududa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10380	Kuloba Richard	Health Information Assist	U7-UP	460,868	5,530,416
CR/D/10426	Nambale Godfrey Nangalam	Health Inspector	U5 - SC	898,337	10,780,044
CR/D/10272	Wakwabubi Davies	Health Educator	U5 - SC	911,673	10,940,076
CR/D/10437	Mushikoma Charles	Clinical Officer	U5 - SC	911,088	10,933,056
CR/D/10249	Naizuli Dorothy	Ophthalmic Clinical Offi	U5 - SC	898,337	10,780,044
CR/D/10354	Madoyi Michael	Clinical Officer	U5 - SC	911,088	10,933,056
CR/D/10096	Wamoto Richard	Health Inspector	U5 - SC	911,089	10,933,068
CR/D/10237	Walububa Francis	Assistant Records Officer	U5-LWR	624,234	7,490,808
CR/D/10376	Wakoko Alex	Public Health Nurse	U5-SC	911,088	10,933,056
CR/D/10130	Mutambo Fred Musungu	Public Health Dental Offi	U5-SC	937,360	11,248,320
CR/D/10171	Nabirye Lovincer	Nursing Officer (Midwife	U5-SC	937,360	11,248,320
CR/D/10170	Nabwire Specioza	Nursing Officer (Midwife	U5-SC	937,360	11,248,320
CR/D/10286	Irongu Susan	Nursing Officer (Midwife	U5-SC	898,337	10,780,044
CR/D/10295	Nafungo Gertrude	Laboratory Technician	U5-SC	898,337	10,780,044
CR/D/10172	Bigirwenkya Moses	Psychiatric Clinical Offic	U5-SC	937,360	11,248,320
CR/D/10212	Tenywa Dauson	Phisiotherapist	U5-SC	937,360	11,248,320
CR/D/10346	Nangalama Isaac	Clinical Officer	U5-SC	898,337	10,780,044
CR/D/10185	Akiteng Theodora Aidah	Nursing Officer (Nursing	U5-SC	951,394	11,416,728
CR/D/10229	Nakasango Amina	Anaesthetic Officer	U5-SC	898,337	10,780,044
CR/D/10130	Logose Gladys Anne	Nursing Officer (Nursing	U5-SC	937,360	11,248,320
CR/D/10188	Kayinza Rose Wabooga	Nursing Officer	U5-SC	937,360	11,248,320
CR/D/10463	Khaukha Sarah	Nursing Officer (Nursing	U5-SC	898,337	10,780,044
CR/D/10119	Masika Jacob	Orthopaedic Officer	U5-SC	937,360	11,248,320
CR/D/10033	Mangongo Ahamed Ali	Senior Accountant Assist	U5-UP	655,954	7,871,448
CR/D/10457	Kasaija Charles	Medical Officer (Dental	U4 -SC	1,243,688	14,924,256
CR/D/10398	Wadeya Joseph	Medical Officer	U4 -SC	1,234,008	14,808,096
CR/D/10382	Wabomba Nicholas	Medical Officer	U4 -SC	1,234,008	14,808,096
CR/D/10136	Papakutulia Daudi	Senior Nursing Officer	U4 -SC	1,320,107	15,841,284
CR/D/10230	Kigayi Hosea	Senior Clinical Officer	U4 -SC	1,334,605	16,015,260
CR/D/10242	Nagasuka Jeremiah	Senior Nursing Officer	U4 -SC	1,320,107	15,841,284
CR/D/10257	Buyi Andrew	Senior Orthopaedic Offic	U4 -SC	1,276,442	15,317,304
CR/D/10319	Ssebowo Paul	Dental Surgeon	U4 -SC	1,320,895	15,850,740

**Vote: 579** Bududa District**Workplan 5: Health****Cost Centre : Bududa Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10183	Wasolo Godfrey	Nutritionist	U4 -SC	1,320,895	15,850,740
CR/D/10233	Mukyala Betty	Principal Nursing Officer	U3 -SC	1,400,743	16,808,916
CR/D/10227	Kabale Hamuza	Senior Hospital Administ	U3-LWR	1,060,167	12,722,004
CR/D/10166	Tumuhairwe Imelda	Principal Medical Officer	U2-SC	2,171,667	26,060,004
CR/D/10231	Mugala Rose Justine	Enrolled Midwife	U 7 -MED	577,257	6,927,084
CR/D/10263	Nakami Susan	Enrolled Nurse	U 7 -MED	557,633	6,691,596
CR/D/10241	Kingzozi Muroga Benson	Enrolled Nurse	U 7 -MED	577,257	6,927,084
CR/D//10440	Kumei Billy	Enrolled Nurse	U 7 -MED	557,633	6,691,596
CR/D/10282	Lukaye Phina Lucy	Enrolled Nurse	U 7 -MED	577,257	6,927,084
CR/D/10353	Buwenje Nambale Elizabeth	Enrolled Nurse	U 7 -MED	557,633	6,691,596
CR/D/10186	Kampi Gertrude	Enrolled Midwife	U 7 -MED	557,633	6,691,596
CR/D/10266	Among Jane Molly	Enrolled Nurse	U 7 -MED	577,257	6,927,084
CR/D/10217	Oonyu Mwaita Annet	Enrolled Midwife	U 7 -MED	577,257	6,927,084
CR/D/10323	Nabuleje Juliet	Enrolled Nurse	U 7 -MED	557,633	6,691,596
CR/D/10352	Nambuya Irene	Health Information Assist	U 7 -MED	460,868	5,530,416
CR/D/10244	Akello Sarah	Enrolled Midwife	U 7 -MED	557,633	6,691,596
CR/D/10246	Agiro Christine	Enrolled Midwife	U 7 -MED	557,633	6,691,596
CR/D/10238	Bwayo Joyce Juliet	Enrolled Midwife	U 7 -MED	577,257	6,927,084
CR/D/10220	Shibuya Betty	Enrolled Nurse	U 7 -MED	623,216	7,478,592
CR/D/10385	Nelima Moreen	Enrolled Nurse	U 7 -MED	557,633	6,691,596
CR/D/10196	Mudumba Rose	Enrolled Nurse	U 7 -MED	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>814,755,540</b>

**Cost Centre : District Head Qaurters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Manguyu Dan Kuloba	Office Attendant	U8 Upper	299,859	3,598,308
CR/D/10042	Mundesi Stephen	Driver	U8 Upper	327,069	3,924,828
CR/D/10137	Wabuteya Stephen	Cold Chain Technician	U6 - UP	587,832	7,053,984
CR/D/10457	Watsemba Esther	Biostatistician	U4 SC	1,234,008	14,808,096
CR/D/10270	Kaniala Fred	Senior Environmental He	U3 -SC	1,400,743	16,808,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,194,132</b>

**Subcounty / Town Council / Municipal Division : Bukalasi S/C**

**Vote: 579** Bududa District**Workplan 5: Health****Cost Centre : Bukalasi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Kutosi Ahmed	Nursing Assistant	U8 - UP	354,334	4,252,008
CR/D/10401	Manashe Zaida	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10335	Sikhoya Moreen	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10368	Namasopo Irene	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10336	Nakhokho Joseph	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10402	Muyende Damas	Enrolled Psychiatric Nurs	U7 - MED	557,633	6,691,596
CR/D/10420	Musana Eric	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10419	Mangoye Charles	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/D/10405	Ariokot Florence	Health Assistant (Buwali	U7 - MED	557,633	6,691,596
CR/D/10392	Mpereire Semaili	Health Information Assist	U7 - UP	557,633	6,691,596
CR/D/10332	Kutosi James	Nursing Officer (Nursing	U5 - SC	898,337	10,780,044
CR/D/10412	Wabuteya Nanyily Rogers	Clinical Officer	U5 - SC	769,542	9,234,504
CR/D/10366	Atai Jane	Nursing Officer (Midwife	U5 - SC	911,089	10,933,068
CR/D/10312	Mugobi Aliyi	Senior Clinical Officer	U4 - SC	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,741,292</b>

**Subcounty / Town Council / Municipal Division : Bukibokolo S/C****Cost Centre : Bukibokolo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10301	Waneroba Wilson	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10348	Wamanga David	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10397	Walyamboka Robert	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/D/10165	Wamini Shafik	Health Assist (Bumasheti	U7 - MED	557,633	6,691,596
CR/D/10428	Isidu Priscilla Diana	Enrolled Psychiatric Nurs	U7 - MED	557,633	6,691,596
CR/D/10435	Watera Scovia	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10399	Nakaima Rogers	Health Assist (Bukibokol	U7 - MED	557,633	6,691,596
CR/D/10389	Mukhwana Rebecca	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10379	Khwaga Doreen	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10251	Namalwa Esther	Nursing Officer (Nursing	U5 - SC	867,939	10,415,268
CR/D/10359	Kotaki William	Clinical Officer	U5 - SC	911,088	10,933,056
CR/D/10389	Nanzala Elizabeth Wandah	Nursing Officer (Midwife	U5 - SC	898,337	10,780,044
CR/D/10308	Khaukha Stephen	Senior Clinical Officer	U4 - SC	1,276,442	15,317,304

**Vote: 579** Bududa District**Workplan 5: Health****Cost Centre : Bukibokolo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,809,980</b>

**Subcounty / Town Council / Municipal Division : Bukigai S/C****Cost Centre : Bukigai Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10276	Wakwabubi Charles	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10324	Nakawoya Fatuma	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10395	Wamunyerere Robert	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/D/10404	Tali Lillian Mercy	Health Assistant (Bukigai)	U7 - MED	557,633	6,691,596
CR/D/10367	Tabith Asago	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10403	Nandutu Rachael	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10370	Adeke Esther	Enrolled Psychiatric Nurs	U7 - MED	383,460	4,601,520
CR/D/10418	Nabuti Base	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10209	Manyali Fred	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10386	Tsama Judith Lynnet	Health Information Assist	U7 - UP	460,868	5,530,416
CR/D/10364	Nambozo Sauda	Nursing Officer (Nursing)	U5 - SC	911,088	10,933,056
CR/D/10201	Adokorach Harriet	Nursing Officer (Midwife)	U5 - SC	937,360	11,248,320
CR/D/10356	Wabule Eve	Clinical Officer	U5 - SC	769,542	9,234,504
CR/D/10317	Lunyolo Joyce	Nursing Officer (Nursing)	U5 - SC	898,337	10,780,044
CR/D/10383	Shakiro Justine	Senior Clinical Officer	U4 - SC		
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,000,572</b>

**Cost Centre : Bukigai SDA Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Namono Grace	Nursing Assistant	U8 - UP	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C****Cost Centre : Beatrice Tierney Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Wapuyi Isaac Andrew	Nursing Assistant	U8 - UP	209,859	2,518,308

**Vote: 579** Bududa District**Workplan 5: Health****Cost Centre : Beatrice Tierney Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10358	Kibone Irene	Enrolled Midwife	U7 - MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,209,904</b>

**Cost Centre : Bulucheke Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10210	Kanyaya Yefusa	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10192	Masanga Wenwa Arson	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10239	Massa Grace	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10414	Nabwire Hannah	Enrolled Psychiatric Nurs	U7 - MED	557,633	6,691,596
CR/D/10373	Khaukha Paul Buyera	Health Assistant	U7 - MED	557,633	6,691,596
CR/D/10226	Wasakali Magale	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10215	Musika Henry	Health Information Assist	U7 - UP	522,256	6,267,072
CR/D/10333	Namono Esaza	Nursing Officer	U5 - SC	898,337	10,780,044
CR/D/10179	Namome Evelyn Agnes	Senior Clinica Officer	U4 - SC	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,737,672</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bufuma Health Center III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10365	Khabusi Peter Moses	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/D/10361	Kissa Evaline	Enrolled Psychiatric Nurse	U7 - MED	557,633	6,691,596
CR/D/10461	Kituyi Daphine Wamukota	Enrolled Midwife	U7 - MED	577,257	6,927,084
CR/D/10375	Kutosi Aliyi	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10433	Marofu John	Health Assistant (Bumay	U7 - MED	557,633	6,691,596
CR/D/10313	Nakasala James	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10390	Wekoye Vincent	Health Information Assist	U7 - UP	460,868	5,530,416
CR/D/10436	Gimutinyi Moses	Clinical Officer	U5 - SC	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,695,524</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C**

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bubungi Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Kotaki Nathan	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10150	Nakami Faith Juliet	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10344	Nashale Fatuma	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10133	Nakke Irene	Health Assistant (Bushika	U7 - MED	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,048,528</b>

### Subcounty / Town Council / Municipal Division : Bushiribo S/C

### Cost Centre : Bunamono Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10461	Namakhonje Mary	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10127	Kiwumi J	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10289	Mooya Lawrence	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10168	Mukhaye Juliet M	Health Assistant (Bushiri	U7 - MED	557,633	6,691,596
CR/D/10335	Nabulongo Saidi	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10351	Makayi Micheal	Enrolled Midwife	U7 - MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,522,752</b>

### Subcounty / Town Council / Municipal Division : Bushiyi S/C

### Cost Centre : Bushiyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10326	Wandeba Titus	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10248	Kanyanya Margaret	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10421	Nabuyaka Julius	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10190	Wamoto Andrew	TB/Leprosy Assistant	U7 - MED	557,633	6,691,596
CR/D/10327	Namakula Jessica	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/1013	Nakami Aidah	Health Assistant (Bushiyi	U7 - MED	557,633	6,691,596
CR/D/10358	Nagudi Morine	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10349	Kalyetsi Rogers	Laboratory Assistant	U7 - MED	557,633	6,691,596
CR/D/10357	Nabutsale Daisy	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10439	Chebet Sophy	Enrolled Psychiatric Nurs	U7 - MED	557,633	6,691,596
CR/D/10377	Kigai Mike	Enrolled Nurse	U7 - MED	557,633	6,691,596



# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bushiyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Nafuna Elizabeth Mudiru	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10363	Kongai Proscovia	Nursing Officer (Midwife)	U5 - SC	911,088	10,933,056
CR/D/10194	Wanyenze Catherine	Nursing Officer (Nursing)	U5 - SC	898,337	10,780,044
CR/D/10125	Nawita Rose	Senior Clinical Officer	U4 - SC		
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,058,908</b>

### Subcounty / Town Council / Municipal Division : Nakatsi S/C

### Cost Centre : Bushika Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Wabuyuku Charles	Askari	U8 - LWR	209,859	2,518,308
CR/D/10206	Wanzusi Paul	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10169	Wabuya Julius	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10243	Nabifo Miriam	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10408	Alasai Isaac	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10378	Kuloba Lawrence	Enrolled Nurse	U7 - MED	557,633	6,691,596
CR/D/10162	Makunya Stephen	Lab Ass Medical	U7 - MED	557,633	6,691,596
CR/D/10388	Musamali Simon	Health Assistant	U7 - MED	557,633	6,691,596
CR/D/10407	Mutibwa Lydia	Enrolled Pschiatric Nurse	U7 - MED	557,633	6,691,596
CR/D/10305	Nakusi Erina	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10415	Namusana Joan. Peace	Enrolled nurse	U7 - MED	557,633	6,691,596
CR/D/10406	Khamalwa Annet	Health Information AssIt	U7 - UP	460,868	5,530,416
CR/D/10216	Kugonza Lucy	Nursing Officer	U5 - SC	898,337	10,780,044
CR/D/10245	Atukunda Carol	Nursing Officer	U5 - SC	887,684	10,652,208
CR/D/10155	Wandiembe Wilson	Senior Clinical Officer	U4 - SC	1,320,107	15,841,284
CR/D/10182	Kolyo Saul	Senior Nursing Officer	U4 - SC	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>119,452,680</b>

### Subcounty / Town Council / Municipal Division : Nalwanza S/C

### Cost Centre : Bumusi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10341	Muluwe David	Nursing Assistant	U8 - UP	299,859	3,598,308

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bumusi Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Nakuti Annet Sylvia	Nursing Assistant	U8 - UP	299,859	3,598,308
CR/D/10466	Mary Kutosi	Enrolled Comprehensive	U7 - MED	577,257	6,927,084
CR/D/10371	Shimenya Paul Dalton	Enrolled Midwife	U7 - MED	557,633	6,691,596
CR/D/10325	Wamboka Henry	Enrolled Comprehensive	U7 - MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,506,892</b>

### Cost Centre : Buwagiya Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Khaukha Alex	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10300	Wakalanga Felix	Nursing Assistant	U8 - UP	327,069	3,924,828
CR/D/10330	Wanasolo Moses	Nursing Assistant	U8 - UP	354,334	4,252,008
CR/D/10338	Bwayo Moses	Enrolled Comprehensive	U7 - MED	557,633	6,691,596
CR/D/10224	Nabushawo Sylvia N	Health Assistant (Nalwan	U7 - MED	557,633	6,691,596
CR/D/10396	Were Solomon	Health Assistant (Bubiita	U7 - MED	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,176,452</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,643,127,816</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,167,152	1,792,295	7,188,073
Conditional Grant to Primary Education	438,147	111,866	438,147
Conditional Grant to Primary Salaries	5,100,082	1,275,020	5,100,082
Conditional Grant to Secondary Education	783,756	197,144	783,756
Conditional Grant to Secondary Salaries	758,908	189,727	758,908
Conditional transfers to School Inspection Grant	32,805	8,201	32,805
District Unconditional Grant - Non Wage	13,169	1,700	13,169
Locally Raised Revenues	5,737	0	5,737
Other Transfers from Central Government		0	5,855
Transfer of District Unconditional Grant - Wage	34,548	8,637	49,614
<i>Development Revenues</i>	996,347	636,943	396,662
Conditional Grant to SFG	285,055	71,264	285,055
Construction of Secondary Schools	17,656	4,414	17,656
Donor Funding	102,916	74,480	28,916
LGMSD (Former LGDP)	21,808	5,452	23,206
Locally Raised Revenues	2,881	0	2,881
Multi-Sectoral Transfers to LLGs	39,929	9,982	38,949
Other Transfers from Central Government	5,855	0	

# Vote: 579 Bududa District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Other Government Transfers	488,429	471,351	
Unspent balances – UnConditional Grants	31,819	0	
<b>Total Revenues</b>	<b>8,163,500</b>	<b>2,429,238</b>	<b>7,584,736</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,167,152	1,791,656	7,188,073
Wage	5,893,538	1,473,384	5,908,604
Non Wage	1,273,615	318,272	1,279,470
<i>Development Expenditure</i>	996,347	53,625	396,662
Domestic Development	893,432	53,625	367,747
Donor Development	102,916	0	28,916
<b>Total Expenditure</b>	<b>8,163,500</b>	<b>1,845,282</b>	<b>7,584,736</b>

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

The department received 2,429,238,000 which is 119 % of the quarterly performance and this cumulatively translates to 30 % of annual approved budget performance. The excess funding was from NUSAF 2 funds for uncompleted projects. Local revenue on the other hand performed below target as result of general local revenue annual performance. The department in total spent 1,845,282,000 which is 90 % of the quarterly performance and this cumulatively translates to 30 the annual performance target , leaving unspent balances of shillings 583,957,000 shillings .

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects 6,184 billion as compared to 6.538 billion because NUSAF2 un spent balances have not been captured under the current year. Despite the drop ,there is an increase under conditional grant to primary schools because of a supplementary provided for primary teachers salaries. the department plans to spend al the funds on wages and salaries, completion of rolled over projects from previous financial year and support supervision , inspection and mentoring of staff.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE (PRDP)	6	6	3
No. of latrine stances constructed	20	0	20
No. of latrine stances constructed (PRDP)	20	0	5
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of teacher houses constructed	0	1	
No. of teachers paid salaries	907	907	907
No. of qualified primary teachers	907	907	907
No. of pupils enrolled in UPE	44962	44962	45826
No. of student drop-outs	180	97	120
No. of Students passing in grade one	160	0	130
No. of pupils sitting PLE	2600	0	2720
No. of classrooms constructed in UPE	3	3	0
No. of primary schools receiving furniture	1	0	0
No. of primary schools receiving furniture (PRDP)	1	0	4
<b>Function Cost (UShs '000)</b>	<b>6,406,806</b>	<b>1,440,448</b>	<b>5,917,235</b>

# Vote: 579 Bududa District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	125	125	125
No. of students passing O level	455	455	455
No. of students sitting O level	2466	0	2565
No. of students enrolled in USE	4748	4748	7800
No. of teacher houses constructed	2	0	2
<b>Function Cost (UShs '000)</b>	<b>1,541,664</b>	<b>386,871</b>	<b>1,560,320</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	98	68	89
No. of secondary schools inspected in quarter	8	3	8
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>200,030</b>	<b>17,962</b>	<b>107,180</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	0
No. of children accessing SNE facilities	200	160	
<b>Function Cost (UShs '000)</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>8,163,500</b>	<b>1,845,282</b>	<b>7,584,736</b>

### Plans for 2015/16

2015/16 outputs include: of 3 classrooms constructed at bubuyera primary school, under PRDP funding, furniture supplied to 06 primary schools and 25 stance pit latrines constructed in 5 primary schools. A total of 80 primary schools inspected on a quarterly basis.

### Medium Term Plans and Links to the Development Plan

Construction of classroom. Monitoring and inspection of schools, supply of school furniture and construction of the five stance pit latrines which are all linked to the draft five year development plan for 2015/16 yet to be approved in the month of march.

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

UNICEF Uganda to provide technical support and supply of IT facilities to the department.

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

#### 1. un favourable weather

destruction of school facilities like class rooms, pit latrines, as a result of heavy rains, land slides, storms etc

#### 2. hard to reach schools

failure to deploy and retain teachers in some schools like Bufuma, Buraba etc- such schools are under staffed

#### 3. failure to provide mid day meals

parents/ guardians failure to provide school children with meals - while at school

## Staff Lists and Wage Estimates

**Vote: 579** Bududa District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Bubiita S/C****Cost Centre : Bubiita Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/015	Kimono Betty	Senior Education Assisst	U7U	452,247	5,426,964
CR/D/007	Wamele Karim	Education Assistant II	U7U	408,135	4,897,620
CR/D/010	Sanyu Elizabeth loyce	Education Assistant II	U7U	459,174	5,510,088
CR/D/006	Opolot J Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/002	Neumbe Elly Jenipher	Education Assistant II	U7U	467,685	5,612,220
CR/D/009	Namutosi Mirriam	Education Assistant II	U7U	459,574	5,514,888
CR/D/008	Namboko Debola	Education Assistant II	U7U	401,135	4,813,620
CR/D/001	Nafungo Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/D/004	Nabulo Madina	Education Assistant II	U7U	408,135	4,897,620
CR/D/016	Mukhama Joshua	Senior Education Assisst	U7U	482,695	5,792,340
CR/D/005	Mangongo Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/012	Kuloba Peter Kibeti	Education Assistant II	U7U	467,685	5,612,220
CR/D/013	Kimon Kanah	Education Assistant II	U7U	445,095	5,341,140
CR/D/011	Khakosi Bosco Ivan	Education Assistant II	U7U	405,135	4,861,620
CR/D/014	Kakayi Beatrice	Education Assistant II	U7U	452,247	5,426,964
CR/D/003	Mabonga Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/017	Mukute Davis	Head Teacher GR III	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,356,192</b>

**Cost Centre : Bushimali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/021	Wakooba C Ronald	Education Assisstant II			
CR/D/018	Makomu Zeverio	Education Assisstant II			
CR/D/022	Wakalanga B Nicholas	Education Assisstant II			
CR/D/019	Wabomba Moses	Education Assisstant II			
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Busooto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/005	Kotaki Robert W	Education Assistant II	U7U	467,685	5,612,220

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Busooto Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/028	Nambozo Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/D/027	Namome Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/031	Mujemu Deo Mabala	Education Assistant II	U7U	408,135	4,897,620
CR/D/026	Majeme Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/029	Mukhwana Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/025	Nambafu Asiya	Senior Education Assista	U6L	482,695	5,792,340
CR/D/024	Wanyela Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0143	Wamayeye William	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,990,864</b>

**Cost Centre : Namurwe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/033	Kakayi Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/038	Mawanga John	Senior Education Assista	U7U	482,695	5,792,340
CR/D/031	Kuloba Joseph	Education Assistant	U7U	424,676	5,096,112
CR/D/035	Wanyenze Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/036	Seera Fridah	Education Assistant	U7U	408,135	4,897,620
CR/D/032	Nangumba Stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/020	Nakyeto Penina	Education Assistant	U7U	408,135	4,897,620
CR/D/034	Waneroba Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/037	Nakwekwe David	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,773,800</b>

**Subcounty / Town Council / Municipal Division : Bududa S/C****Cost Centre : Bududa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0225	Wakikye Stephen Wily	Education Assistant II	U7U	438,119	5,257,428
CR/D/0216	OmodingA Gilbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0309	Wanabwa peter	Education Assistant II	U7U	452,245	5,426,940
CR/D/0230	Wanditi Musa	Education Assistant II	U7U	467,685	5,612,220
CR/D/0219	Sabano Phairoce	Education Assistant II	U7U	467,685	5,612,220

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bududa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0215	Odongo Patrick	Education Assistant II	U7U	445,095	5,341,140
CR/D/0221	Nandutu Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/D/0226	Manga Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/D/0213	Ajok Margert	Education Assistant II	U7U	459,574	5,514,888
CR/D/0218	Watsemwa Lovice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0554	Wekoye Michael	Education Assistant II	U7U	438,119	5,257,428
CR/D/0660	Kimanyi Bakali	Education Assistant II	U7U	408,135	4,897,620
CR/D/0212	Weyawo Violet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0211	Webombisa Edith Irene	Education Assistant II	U7U	452,247	5,426,964
CR/D/0263	Nabusayi Irene	Senior Education Assista	U6L	487,887	5,854,644
CR/D/0227	Nabulo Grace	Deputy Head Teacher II	U4L	723,868	8,686,416
CR/D/0229	Maasa Phares	Headteacher	U4U	799,323	9,591,876
CR/D/0228	Mabonga John	Deputy Head Teacher I	U4U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,703,560</b>

### Cost Centre : Bukimuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0964	Walumoli Edmond	Education Assistant II	U7U	467,685	5,612,220
CR/D/0197	Naburonya Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/0196	Nabukwasi Cate	Education Assistant II	U7U	424,676	5,096,112
CR/D/0198	Mayobo Irene	Education Assistant II	U7U	424,676	5,096,112
CR/D/0199	Watuwa David	Head Teacher GRIII	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,015,116</b>

### Cost Centre : Buneembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0272	Khawanga Peter	Education Assistant II	U7U	424,676	5,096,112
CR/D/0273	Kimaswa Frank	Education Assistant II	U7U	438,119	5,257,428
CR/D/0271	Mukinusu Esau	Education Assistant II	U7U	424,676	5,096,112
CR/D/0276	Wanyera Akim	Education Assistant II	U7U	408,135	4,897,620
CR/D/0277	Nabulo RoseMary	Education Assistant II	U7U	408,135	4,897,620
CR/D/0274	Nabulwala Agatha	Education Assistant II	U7U	424,676	5,096,112

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Buneembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0278	Mutinye Lorna Jesca	Head Teacher GR II	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,684,812</b>

**Cost Centre : Busai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0200	Kutosi James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0208	Namome Irene	Education Assistant II	U7U	438,119	5,257,428
CR/D/0203	Namutoro Esau	Education Assistant II	U7U	408,135	4,897,620
CR/D/0205	Lulakala Eric	Education Assistant II	U7U	467,685	5,612,220
CR/D/0206	Wangolo George	Education Assistant II	U7U	467,685	5,612,220
CR/D/0201	Wanditi Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/D/0204	Nafuna Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/D/0207	Masola Ibrahim	Education Assistant II	U7U	408,135	4,897,620
CR/D/0202	Nandutu Irene E	Education Assistant II	U5U	408,135	4,897,620
CR/D/0210	Nangosi Lawrence	Head Teacher GR II	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,023,164</b>

**Cost Centre : Makalama Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0233	Kalenda Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0235	Karunda Paul	Education Assistant II	U7U	467,685	5,612,220
CR/D/0315	Kituyi Edith	Education Assistant II	U7U	467,685	5,612,220
CR/D/0234	Mugoya Gilbert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0231	Mukoya Mary	Education Assistant II	U7U	467,685	5,612,220
CR/D/0679	Nabafu Robinah	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,958,720</b>

**Cost Centre : Namaitso Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0269	Tsapwe John	Education Assistant II	U7U	467,685	5,612,220
CR/D/0265	Womboi Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/0267	Kimaswa Yefusa	Education Assistant II	U7U	467,685	5,612,220



# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Namaitu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0266	Kibone Filister	Education Assistant II	U7U	467,685	5,612,220
CR/D/0258	Khaemba Willaim	Education Assistant II	U7U	467,685	5,612,220
CR/D/0268	Kutosi Moses Ali	Education Assistant II	U7U	408,135	4,897,620
CR/D/0259	Nambirige Immaculate	Education Assistant II	U7U	467,685	5,612,220
CR/D/0262	Nandala Joyce S	Education Assistant II	U7U	467,685	5,612,220
CR/D/0260	Mumbu Hadija	Education Assistant II	U7U	452,247	5,426,964
CR/D/0264	Nandala Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0261	Nakhokho Petwa	Senior Education Assista	U7U	487,695	5,852,340
CR/D/0270	Kuloba Sam Mutai	Head Teacher GR II	U5U	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,485,644</b>

### Cost Centre : Namakhuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0254	Mayila Dan	Education Assistant II	U7U	467,685	5,612,220
CR/D/0256	Nabulo Hawa	Education Assistant II	U7U	428,296	5,139,552
CR/D/0250	Namono Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/D/0247	Nandutu Mary	Education Assistant II	U7U	418,196	5,018,352
CR/D/0251	Shinyale John	Education Assistant II	U7U	467,685	5,612,220
CR/D/0257	Wamakiya James	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0249	Wambete Charles	Education Assistant II	U7U	459,574	5,514,888
CR/D/0253	Wamusi Charles	Education Assistant II	U7U	418,196	5,018,352
CR/D/0252	Wanyibe Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0248	Khabusi Edith	Education Assistant II	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,213,352</b>

### Cost Centre : Shisabasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0975	Wandekeya Charles	Education Assistant II	U7U	498,135	5,977,620
CR/D/0238	Manyali Nathan	Education Assistant II	U7U	408,135	4,897,620
CR/D/0237	Watsemba Beatrice	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0241	Wanambwa Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0243	Lulakala George M	Education Assistant II	U7U	408,135	4,897,620

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Shisabasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0242	Wabukoya Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/0245	Wakoko Francis	Education Assistant II	U7U	445,095	5,341,140
CR/D/0236	Wamema Andrew	Education Assistant II	U7U	467,685	5,612,220
CR/D/0244	Wamusi Willex Wakoko	Education Assistant II	U7U	467,685	5,612,220
CR/D/0239	Kakai Agnes	Education Assistant II	U7U	418,196	5,018,352
CR/D/0246	Matsanga John Richard	Head Teacher GR II	U4L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,251,724</b>

### Subcounty / Town Council / Municipal Division : Bududa T/C

### Cost Centre : Buloli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0318	Kimono Immaculate	Education Assistant II	U7U	482,695	5,792,340
CR/D/0191	Khainza Eva	Education Assistant II	U7U	408,135	4,897,620
CR/D/0191	Khatisa Brenda K	Education Assistant II	U7U	408,135	4,897,620
CR/D/0192	Makasi Simon	Education Assistant II	U7U	467,685	5,612,220
CR/D/0187	Namakongolyo Alice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0190	Mutonyi Monica	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0195	Wangota Davis	Headteacher	U6U	589,350	7,072,200
CR/D/0194	Kanyonyo W Bilali	Deputy Head Teacher G	U6U	611,984	7,343,808
CR/D/0187	Wamara James	Senior Education Assista	U4U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,874,952</b>

### Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Nambozo Susan	Office Attendant	U7 Upper	209,859	2,518,308
CR/D/10159	Kandodi Hajira	Pool Stenographer	U6 Upper	408,343	4,900,116
CR/D/10315	Wabilo Samuel	Senior Education Officer	U3 lower	912,771	10,953,252
CR/D/10014	Wakyaya Anthony Kally	Education Officer	U3 lower	912,771	10,953,252
CR/D/10014	Khainza Betty Naster	District Education Office	U1E LWR	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,614,288</b>

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Manjiya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0277	Nabutsale Benah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0274	Busiku John Makwa	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0269	Gimono Misumbi Margret	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0268	Aguti Marion	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/0270	Khisa Lydia Barasa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0271	Kimono Agatha Justine	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0274	Nabundesu Twaha Sowed	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0269	Butala Abdul Magidu	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0278	Nafuna Teddy	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0963	Namakongolyo Sylvia	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0279	Namangalo Fredrick	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/0965	Nasiyo Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0965	Nekesa Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0573	Wabuya Apollo	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/0273	Muloli Eli Moses	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/0370	Katizi Matruda	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0280	Shimenya George	Senior Education Assista	U6 Lower	485,685	5,828,220
CR/D/0282	Masanga Michael Henry	Deputy Head Teacher Gr	U4 Upper	817,685	9,812,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,286,476</b>

**Subcounty / Town Council / Municipal Division : Bukalasi S/C****Cost Centre : Bukalasi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/088	Namutambo Michael	Education Assistant II	U7U	408,135	4,897,620
CR/D/086	Gimadu Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/0850	Kakala Cosma	Education Assistant II	U7U	408,135	4,897,620
CR/D/094	Makhosi John	Deputy Headteacher	U7U	609,421	7,313,052
CR/D/093	Makuma Micheal	Education Assistant II	U7U	445,095	5,341,140
CR/D/092	Nabuyama Beatrice	Education Assistant II	U7U	465,685	5,588,220
CR/D/091	Nakanalo Alice	Education Assistant II	U7U	431,309	5,175,708
CR/D/087	Abong Eva	Education Assistant II	U7U	408,135	4,897,620
CR/D/084	Namono Sylvia	Education Assistant II	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bukalasi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Weanga Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/090	Opio Esau	Education Assistant II	U7U	431,309	5,175,708
CR/D/080	Wawuyo Besuel	Education Assistant II	U7U	431,309	5,175,708
CR/D/085	Namakoye Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/089	Wawuyo Paul	Education Assistant II	U7U	408,135	4,897,620
CR/D/095	Wabuna Modson	Head Teacher	U4L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,502,908</b>

**Cost Centre : Bukibalera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0106	Watoya job	Educ. Ass. II	U7 Upper	486,422	5,837,064
CR/D/0104	Kitsamba Sam	Educ. Ass. II	U7 Upper	408,135	4,897,620
CR/D/0103	Natasa David	Educ. Ass. II	U7 Upper	408,135	4,897,620
CR/D/0102	Namukowa Titus	Educ. Ass. II	U7 Upper	408,135	4,897,620
CR/D/	Namukowa Silver	Headteacher G. III	U5 Upper	511,922	6,143,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,672,988</b>

**Cost Centre : Bukibumbi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0109	Nakhokho James	Education Assistant II	U7U	489,988	5,879,856
CR/D/0112	Nabayira Richard	Education Assistant II	U7U	418,196	5,018,352
CR/D/0108	Wakwaale Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0110	Watiti Simon	Education Assistant II	U7U	452,247	5,426,964
CR/D/0111	Nabwire Specioza	Education Assistant II	U7U	431,309	5,175,708
CR/D/0113	Bwayo Nicholas	Head Teacher GR III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,418,964</b>

**Cost Centre : Bundesi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0119	Wanzusi Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/0118	Neumbe Specioza	Education Assistant II	U7U	408,135	4,897,620
CR/D/0117	Nandutu Fatuma	Education Assistant II	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bundesi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0115	Kibeti Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0116	Kuloba Joseph	Education Assistant II	U7U	408,135	4,897,620
CR/D/0120	Nabulo Margret Tingu	Head Teacher GR IV	U6 L	493,357	5,920,284
CR/D/0830	Wambete painendo	Head Teacher GR IV	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,328,668</b>

**Cost Centre : Lubiri Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0220	Wambete James .M.W	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0219	Masete Isaac	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0218	Maiki Mike	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/0217	Wamanial Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0221	wakwaale Kipoyi weswa	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0196	wabedo Peter Kitale	Education Assistant II	U7 Upper	459,574	5,514,888
CR/D/0222	Shimali Patrick	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,412,596</b>

**Cost Centre : Masakhanu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0131	Masawi Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/0132	Khaukha Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0130	Tsemayi Isaiah	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

**Cost Centre : Shitondoshi Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/081	Masaba Patrick	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/080	Wamakina James	Education Assistant II	U7Upper	445,095	5,341,140
CR/D/083	Mukhwana Deogratias	Sen Education Assistant	U6Lower	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,031,100</b>

**Subcounty / Town Council / Municipal Division : Bukibokolo S/C**

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bukari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0285	Wepukhulu Antony	Education Assistant II	U7U	408,135	4,897,620
CR/D/0286	Masibo Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0279	Nambuya Prisca	Education Assistant II	U7U	467,685	5,612,220
CR/D/0284	Masaba Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/0287	Wanyisi Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/0280	Maganda Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/0283	Nekesa Agnes	Education Assistant II	U7U	467,685	5,612,220
CR/D/0288	Wanangwe Gregory	Education Assistant II	U7U	467,685	5,612,220
CR/D/0282	Watsomu Deo	Education Assistant II	U7U	467,685	5,612,220
CR/D/0281	Wamimbi James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0289	Welish Walimbwa Augustin	Deputy Head Teacher G	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,449,664</b>

### Cost Centre : Bulumino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0292	Masaba Nabukoti	Education Assistant II	U7 U	408,135	4,897,620
CR/D/0290	Wanditi Micheal	Education Assistant II	U7 U	467,865	5,614,380
CR/D/0291	Wafula Ally	Education Assistant II	U7 U	408,535	4,902,420
CR/D/0338	Wamono Richard	Education Ass. II	U7 U	467,865	5,614,380
CR/D/0293	Kuloba Wanetosi Peter	Head Teacher GR II	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,957,660</b>

### Cost Centre : Buwakhata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0310	Wamburu W Hosea	Education Assistant II	U7U	408,135	4,897,620
CR/D/0312	Matsanga Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0311	Mukamba S Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/0315	Mukoya Racheal	Education Assistant II	U7U	408,135	4,897,620
CR/D/0956	Musoba Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0314	Namuwenge Loyce	Education Assistant II	U7U	418,196	5,018,352
CR/D/0317	Nanjere Godfrey	Senior Education Assiata	U7U	482,695	5,792,340
CR/D/0316	Mutonyi Bettie Kitutu	Education Assistant II	U7U	467,685	5,612,220

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Buwakhata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0313	Wamono Jenipher M	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,523,232</b>

**Cost Centre : Lunganga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0302	Kitsamba Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0283	Nekesa Agnes	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/0301	Muando S Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0303	Wamono Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/0306	Wanyanga Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/0308	Masikala Alice	Education Assistant II	U7U	408,135	4,897,620
CR/D/0307	Kuloba Achilles	Education Assistant II	U7U	408,135	4,897,620
CR/D/0305	Shangi Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0304	Bukhota Rogers	Education Assistant II	U7U	408,135	4,897,620
CR/D/0311	Kimanyi .W. Stephen	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/0309	Walabukha Deo	Deputy Headteacher	U6U	481,858	5,782,296
CR/D/0300	Kitutu David	Headteacher Teacher GR	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,064,972</b>

**Cost Centre : Nangoma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0294	Nambuya IAngelah	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0298	Nakalye Mukamba	Education Assistant II	U7U	408,135	4,897,620
CR/D/0297	Woniaye Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/0295	Nambe Doreen Busiku	Education Assistant II	U7U	408,135	4,897,620
CR/D/0296	Nambuya Alice	Education Assistant II	U7U	408,135	4,897,620
CR/D/0299	Wanyera Kakayi Grace	Head Teacher GRIII	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,523,180</b>

**Subcounty / Town Council / Municipal Division : Bukigai S/C**

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bukigai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0396	Asire Sharon	Education Assisstant II	U7U	408,135	4,897,620
CR/D/0397	Wanambisi Isaiah	Education Assistant II	U7U	482,695	5,792,340
CR/D/0400	Nabutaala Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/0401	Nabukwasi Florence	Senior Education Assisst	U7U	489,988	5,879,856
CR/D/0406	Mukamba Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0413	Mangoye Deo Nakasala	Education Assistant II	U7U	459,574	5,514,888
CR/D/0395	Lunghande Grace	Education Assisstant II	U7U	467,685	5,612,220
CR/D/0399	Nabutsale Irene Racheal	Senior Education Assista	U7U	489,988	5,879,856
CR/D/0412	Khaita Jesca	Education Assisstant II	U7U	467,685	5,612,220
CR/D/0404	Nambozo Alice	Education Assisstant II	U7U	431,309	5,175,708
CR/D/0409	Busolo Grace Mary	Education Assisstant II	U7U	467,685	5,612,220
CR/D/0411	Bulea Caroline	Education Assisstant II	U7U	408,135	4,897,620
CR/D/0414	Achola Dorothy	Education Assisstant II	U7U	408,135	4,897,620
CR/D/0394	Watyekele Micheal	Education Assistant II	U7U	489,988	5,879,856
CR/D/0410	Sasila Mary Diana	Education Assistant II .	U7U	467,685	5,612,220
CR/D/0403	Shimmanya James W	Education Assistant II	U7U	467,685	5,612,220
CR/D/0408	Wambewo David	Education Assistant II	U7U	467,685	5,612,220
CR/D/0407	Wananga Willy	Education Assistant II	U7U	467,685	5,612,220
CR/D/0402	Watundu Geoffrey Keneth	Education Assistant II	U7U	408,135	4,897,620
CR/D/0393	Watsama Daniel	Education Assistant II	U7U	467,685	5,612,220
CR/D/0415	Siibi Samuel	Senior Educ. Assistant	U7U	489,788	5,877,456
CR/D/0405	Namalwa Esther	Education Assisstant II	U6U	482,695	5,792,340
CR/D/0417	Ameu Richard	Deputy Head teacher	U4L	766,592	9,199,104
CR/D/0416	Namee Irene	Deputy Head teacher	U4L	799,323	9,591,876
CR/D/0418	Bwayo Dominic	Headteacher	U4U	808,135	9,697,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,278,980</b>

### Cost Centre : Bumakhase Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0370	Namuboko Tomlin	Education Assistant II	U7U	467,685	5,612,220
CR/D/0374	Kusolo Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/0372	Kutosi Nicholas	Education Assistant II	U7U	408,135	4,897,620



**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bumakhase Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0373	Walimbwa wilson	Senior Education Assista	U7U	488,685	5,864,220
CR/D/0371	Lusesi Micheal	Education Assistant II	U7U	431,309	5,175,708
CR/D/0375	Mabala Richard	Headteacher G. IV	U7U	485,691	5,828,292
CR/D/0369	Nabutsabi Joel	Education Assistant II	U7U	431,309	5,175,708
CR/D/0368	Kituyi Loyce Phoebe	Education Assistant II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,063,608</b>

**Cost Centre : Bumakuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0426	Nakasala Perez	Deputy Head Teacher G	U7U	519,290	6,231,480
CR/D/0424	Nandutu Rebecca	Education Assistant II	U7U	413,116	4,957,392
CR/D/0422	Nandudu RoseMary	Education Assistant II	U7U	431,309	5,175,708
CR/D/0423	Namukoye Godfrey N	Education Assistant II	U7U	431,309	5,175,708
CR/D/0420	Nabwire Penina	Education Assistant II	U7U	467,685	5,612,220
CR/D/0425	Nabuyaka Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/0419	Nabifo Fatia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0421	Wamini George Kuloba	Education Assistant II	U7U	408,135	4,897,620
CR/D/0423	Namukoyi Godfrey Nalukosi	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,457,588</b>

**Cost Centre : Bunamubi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0391	Mukhaye Irene	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0383	Wabendo Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0377	Tseebi stephen	Senior Education Assista	U7U	489,988	5,879,856
CR/D/0381	Okwii Cyprian	Education Assistant II	U7U	459,574	5,514,888
CR/D/0380	Ochom Stephen	Education Assistant II	U7U	413,116	4,957,392
CR/D/0388	Nandelega Milikah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0379	Namwokoyi Godfrey	Education Assistant II	U7U	424,676	5,096,112
CR/D/0378	Namanda Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0390	Nafungo Dorothy	Education Assistant II	U7U	467,685	5,612,220
CR/D/0386	Nabulo Annet Irene	Education Assistant II	U7U	467,685	5,612,220

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bunamubi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0382	Mukuwa Ahmed	Education Assistant II	U7U	413,116	4,957,392
CR/D/0376	kotaki Wilson P	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0384	Kimeyi Margret	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0387	wabuyaka Grace	Education Assistant II	U7U	445,095	5,341,140
CR/D/0389	Nabulo Agnes Dinah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0385	Khainza Rosemary	Education Assistant II	U7U	431,309	5,175,708
CR/D/0392	Wanzala Abass W	Headteacher Grade II	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,230,044</b>

**Cost Centre : Bunaporo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0428	Nambuya Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0427	Woleyo Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/D/0435	Wakubona Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0434	Nambaluha Betty	Education Assistant II	U7U	408,135	4,897,620
CR/D/0430	Mwenyi Wasingo N Oscar	Education Assistant II	U7U	467,685	5,612,220
CR/D/0431	Mufuma K Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0433	Makanda Maximilla	Education Assistant II	U7U	408,135	4,897,620
CR/D/0432	Khabuya Grace	Education Assistant II	U7U	418,196	5,018,352
CR/D/0429	Watsemba Evalyne	Education Assistant II	U7U	408,135	4,897,620
CR/D/0436	Khasikho John	Head Teacher	U5U	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,736,968</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C****Cost Centre : Bulucheke Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/050	Kutosi Samson	Labaratory Assisstant	U7U	537,405	6,448,860
CR/D/071	Namalea John	Assisstnat Education Offi	U5U	706,771	8,481,252
CR/D/069	Walera Paul	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/051	Wakoko Stephe	Assisstant Educatiion Off	U5U	706,771	8,481,252
CR/D/064	Tseteka David	Assisstnat Education Offi	U5U	472,079	5,664,948

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bulucheke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/056	Tsemoyi Betty	Assisstnat Education Offi	U5U	497,032	5,964,384
CR/D/057	Kuloba James	Assisstnat Education Offi	U5U	598,822	7,185,864
CR/D/059	Kuloba Wilson	Assisstnat Education Offi	U5U	611,984	7,343,808
CR/D/070	Kutosi George	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/066	Mabuku Joseph	Assisstnat Education Offi	U5U	537,943	6,455,316
CR/D/065	Masayi Bosco	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/	Muhamba simon	Assisstnat Education Offi	U5U	598,822	7,185,864
CR/D/052	Mutinye J Joshua	Assisstnat Education Offi	U5U	528,882	6,346,584
CR/D/054	Wamanyaya R	Assisstnat Education Offi	U5U	706,771	8,481,252
CR/D/053	Nabutsabi Moses	Assisstnat Education Offi	U5U	598,822	7,185,864
CR/D/	Kisobo Fred Namonyo	Assisstnat Education Offi	U5U	598,822	7,185,864
CR/D/062	Namanda David	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/063	Mwambu Patrick	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/067	Wekoye Alex	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/049	Wanakina Ivan	Senior Accounts Officer	U5U	354,493	4,253,916
CR/D/060	Were Eddy Nathan	Assisstnat Education Offi	U5U	706,771	8,481,252
CR/D/055	Aseku Molly Ruth	Assisstnat Education Offi	U5U	588,801	7,065,612
CR/D/072	Watsemwa Teddy	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/058	Tsemayi Vicent	Assisstnat Education Offi	U5U	841,886	10,102,632
CR/D/068	Watero Wekoye	Assisstnat Education Offi	U5U	472,079	5,664,948
CR/D/061	Wanasolo Anthony	Assisstnat Education Offi	U5U	528,882	6,346,584
CR/D/073	Kutosi M Nelson	Education Officer	U4L	798,535	9,582,420
CR/D/074	Balibali Peter M	Education Officer	U4L	798,535	9,582,420
CR/D/075	Kusolo Sam	Education Officer	U4L	700,306	8,403,672
CR/D/076	Matanda Yefusa	Deputy Heatcher A Level	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>217,051,764</b>

### Cost Centre : Bumasata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0522	Kutosi Henry	Education Assistant II	U7U	431,309	5,175,708
CR/D/0718	Nangabala Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0723	Moyo Moses	Education Assistant II	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bumasata Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0717	Naburonya Beth	Education Assistant II	U7U	418,196	5,018,352
CR/D/0721	Nangongo G Mike	Education Assistant II	U7U	467,685	5,612,220
CR/D/0719	Oluka Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/0722	Wanyibe Stephen M	Senior Edu. Assistant	U7U	482,695	5,792,340
CR/D/0716	Wataka Evelyne	Education Assistant II	U7U	467,685	5,612,220
CR/D/0724	Wemesa Deborah	Headteacher G.IV	U6L	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,964,084</b>

**Cost Centre : Bumwalukani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0682	Namukobe Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/0686	Nyerere Yonah	Deputy Head Teacher	U7U	408,135	4,897,620
CR/D/0681	Nandala Jenipher	Education Assistant II	U7U	413,116	4,957,392
CR/D/0677	Namutosi Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0679	Kooko Zubairi	Education Assistant II	U7U	467,685	5,612,220
CR/D/0684	Kiwumi Jimmy Mike	Education Assistant II	U7U	467,685	5,612,220
CR/D/0683	Kakai Francis Teddy	Education Assistant II	U7U	467,685	5,612,220
CR/D/0680	Amuge Jenifer Iculet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0685	Wanyetse Grace	Education Assistant II	U7U	408,135	4,897,620
CR/D/0678	Wambete Abass	Education Assistant II	U7U	452,247	5,426,964
CR/D/0688	Bukuwa Hamida	Head Teacher Grade II	U4L	799,323	9,591,876
CR/D/0687	Mukhwana Patrick	Deputy Head Teacher Gr	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,704,664</b>

**Cost Centre : Bumwalye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0706	Galenda Mariam	Education Assistant II	U7U	408,135	4,897,620
CR/D/0701	Wepukhulu M P	Education Assistant II	U7U	424,676	5,096,112
CR/D/0702	Amullen Betty	Education Assistant II	U7U	467,685	5,612,220
CR/D/0707	Nangwale Sam	Education Assistant II	U7U	467,685	5,612,220
CR/D/0703	Ikale Bot Jesca	Education Assistant II	U7U	408,135	4,897,620
CR/D/0698	Wataka Kamidah	Senior Education Assista	U7U	482,695	5,792,340

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bumwalye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0708	Walela David	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0697	WandeRa Harriet	Education Assistant II	U7U	467,685	5,612,220
CR/D/0713	Neumbe Margret	Education Assistant II	U7U	467,685	5,612,220
CR/D/0714	Namapii Robai	Education Assistant II	U7U	467,685	5,612,220
CR/D/0712	Nabuyaka Mesusera Kuloba	Education Assistant II	U7U	459,574	5,514,888
CR/D/0705	Nabalwala Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0704	Mugudwa Jalilu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0699	Kabira Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0700	Kaato Yusuf	Education Assistant II	U7U	467,685	5,612,220
CR/D/0709	Bukawa Mudathiru	Deputy Headteacher GRI	U6L	593,981	7,127,772
CR/D/0711	Nandutu Annet	Deputy Headteacher GRI	U5U	644,785	7,737,420
CR/D/0715	Wakooli Samuel	Deputy Head Teacher G	U5U	644,785	7,737,420
CR/D/0821	Siibi Stephen	Deputy Headteacher GRI	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,265,576</b>

**Cost Centre : Luobe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0676	Mangula Moses	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0675	Wamacho Paul	Education Assitant II	U7U	408,135	4,897,620
CR/D/0888	Namwano Sarah	Education Assitant II	U7U	467,685	5,612,220
CR/D/0672	Namee Rose	Education Assitant II	U7U	408,135	4,897,620
CR/D/0671	Muduwa Wakooli	Education Assitant II	U7U	408,135	4,897,620
CR/D/0674	Kimono Grace	Education Assitant II	U7U	438,119	5,257,428
CR/D/0890	Namakhonje Elizabeth	Education Assitant II	U7U	467,685	5,612,220
CR/D/0673	Namalwa Susan	Education Assitant II	U7U	462,247	5,546,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,514,032</b>

**Cost Centre : Sakusaku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0731	Shikanga Vicent	Education Assistant II	U7U	408,135	4,897,620
CR/D/0726	Wabuteya Stephen	Education Assistant II	U7U	452,247	5,426,964
CR/D/0729	Nanyili Prosper	Education Assistant II	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Sakusaku Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0727	Mangongo Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/0730	Makuma Isaac W	Education Assistant II	U7U	438,119	5,257,428
CR/D/0732	Wamanga Stephen K	Senior Education Assista	U7U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,849,104</b>

**Cost Centre : Shikholo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0981	Wasowa musa	Education Assistant II	U7U	431,309	5,175,708
CR/D/0694	Wanzoya Vicent	Education Assistant II	U7U	467,685	5,612,220
CR/D/0695	Namolya Robert	Education Assistant II	U7U	463,685	5,564,220
CR/D/0692	Mooya Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/0691	Khawanga Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/0693	Bukoma G Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0697	Kitongo Peter	Education Assistant II	U5U	577,405	6,928,860
CR/D/0690	Kutosi Clement	Education Assistant II	U5U	431,309	5,175,708
CR/D/0696	Weswala Samuel	Headteacher II	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,511,508</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bubikhulu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0356	Wesuta Jane	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0808	Wokape Getu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0361	Wangol Dison	Education Assistant II	U7U	408,135	4,897,620
CR/D/0359	Wanganda Alfred John Bosc	Education Assistant II	U7U	467,685	5,612,220
CR/D/0366	Wamotso Gw	Education Assistant II	U7U	467,685	5,612,220
CR/D/0362	Wambulyanga Keneth	Education Assistant II	U7U	467,685	5,612,220
CR/D/0357	Wabuyaka Florence	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0364	Wabomba D	Education Assistant II	U7U	467,685	5,612,220
CR/D/0365	Nyeleki Difasi	Education Assistant II	U7U	438,119	5,257,428
CR/D/0360	Nasaka Florence	Education Assistant II	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bubikhulu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0358	Nandutu Agnes	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0355	Namawa Romans	Education Assistant II	U7U	445,095	5,341,140
CR/D/0367	Malatsu Patrick Wanambwa	Education Assistant II	U7U	445,095	5,341,140
CR/D/0978	Bukoma Felix	Education Assistant II	U7U	408,135	4,897,620
CR/D/0363	Naigaga Hajira	Education Assistant II	U7U	408,135	4,897,620
CR/D/0368	Wakwaale Stephen	Headteacher	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,325,908</b>

**Cost Centre : Bukhura Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0354	Nangolo Martin	Educcation Assistant II	U7U	424,676	5,096,112
CR/D/0351	Waneroba Simon	Educcation Assistant II	U7U	408,135	4,897,620
CR/D/0349	Makwa Isaac	Educcation Assistant II	U7U	408,135	4,897,620
CR/D/0347	Mukoya Patrick	Educcation Assistant II	U7U	408,135	4,897,620
CR/D/0353	Sumani Michael David	Educcation Assistant II	U7U	408,135	4,897,620
CR/D/0350	Murami Nicholas	Educcation Assistant II	U7U	418,196	5,018,352
CR/D/0348	Matsanga Davis	Educcation Assistant II	U7U	467,685	5,612,220
CR/D/0352	Namugowa Patrick	Educcation Assistant II	U7U	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,744,128</b>

**Cost Centre : Bulukye Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0340	Khabeli Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/0345	Khatete Cissy	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0342	Koleli Ronald	Education Assistant II	U7U	459,574	5,514,888
CR/D/0339	Matanda Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0344	Mukayi Yolamu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0583	Wakumire Sam	Education Assistant II	U7U	467,685	5,612,220
CR/D/0343	Wamatakila Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0341	Wedanya Joel	Education Assistant II	U7U	467,685	5,612,220
CR/D/0346	Makuma Stephen Michael	Senior Education Assista	U7U	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,629,088</b>

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Busamaali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0333	Wandulu Patrick Namati	Education Assistant II	U7U	408,135	4,897,620
CR/D/0332	Wasike Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/D/0336	Nabushawi Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/0331	Wanyera Isaac	Education Assistant II	U7U	467,685	5,612,220
CR/D/0335	Nabusayi IreneA	Education Assistant II	U7U	408,135	4,897,620
CR/D/0334	Katami Justine	Education Assistant II	U7U	408,135	4,897,620
CR/D/0329	Bwisa Micheal	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0330	Nandutu Ebiasa	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0101	Mukhaye Lydia Namataati	Head Teacher	U4L	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,697,276</b>

**Cost Centre : Samaali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0324	Shikumba Vicent	Education Assistant II	U7U	467,685	5,612,220
CR/D/0281	Tagoya Hussein Ndaye	Education Assistant II	U7U	408,135	4,897,620
CR/D/0322	Wasike Issa	Education Assistant II	U7U	431,309	5,175,708
CR/D/0323	Wesswa David	Education Assistant II	U7U	408,135	4,897,620
CR/D/0320	Kakayi Betty	Education Assistant II	U7U	418,196	5,018,352
CR/D/0321	Nandutu Oliver	Education Assistant II	U7U	408,135	4,897,620
CR/D/0327	Nambwila Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/0326	Namataka Mastula	Education Assistant II	U7U	408,135	4,897,620
CR/D/0319	Bukawa S Katenya	Education Assistant II	U7U	467,685	5,612,220
CR/D/0318	Bwayo John	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,804,220</b>

**Cost Centre : Shitumi Seed School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/004	Kambukhu Henry	Assistant Education Offi	U6U	472,079	5,664,948
CR/D/005	Wopata Stephen	Assistant Education Offi	U6U	472,079	5,664,948
CR/D/006	Wanambwa Tumwa	Assistant Education Offi	U6U	472,079	5,664,948
CR/D/007	Wamara Paul	Assistant Education Offi	U6U	472,079	5,664,948
CR/D/008	Tiisi Lawrence	Assistant Education Offi	U6U	519,948	6,239,376



**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Shitumi Seed School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/003	Kituno Peter	Assistant Education Offi	U6U	706,771	8,481,252
CR/D/001	Busiku Simon	Senior Accounts Officer	U6U	472,079	5,664,948
CR/D/002	Masaba Isaiah D	Assistant Education Offi	U6U	472,079	5,664,948
CR/D/009	Kaggwa Patrick	Deputy HeadTeacher	U4U	923,054	11,076,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,786,964</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bufuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0844	Muboki Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0843	Bikala Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0841	Mangongo Micheal	Education Assistant II	U7U	431,309	5,175,708
CR/D/0845	Mangongo Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/0846	Masifa Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0848	Mauki Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0847	Wakooba Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/0842	Butuwa Bosco	Education Assistant II	U7U	467,685	5,612,220
CR/D/0849	Kooko Abdul	Headteacher G III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,337,912</b>

**Cost Centre : Bumayoka Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0776	Mbojja Samson	Education Assistant II	U7U	459,574	5,514,888
CR/D/0772	Nerima Annet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0777	Mayuba Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0773	Nafungo Dorothy	Education Assistant II	U7U	408,135	4,897,620
CR/D/0763	Shiwowo Micheal	Education Assistant II	U7U	467,685	5,612,220
CR/D/0764	Mutuwa Beatrice	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0765	Weboya Abdul	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0766	Adda Geofrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0767	Natsala Proscovia	Education Assistant II	U7U	459,574	5,514,888

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bumayoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0768	Namutosi Ritah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0769	Welinda Micheal	Education Assistant II	U7U	459,574	5,514,888
CR/D/0771	Kwaga Janet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0774	Nandutu Florence	Education Assistant II	U7U	418,196	5,018,352
CR/D/0778	Nabende Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0775	Kwambukha Esther	Education Assistant II	U7U	467,685	5,612,220
CR/D/0762	Wanzusi George	Head Teacher GR II	U5U	535,032	6,420,384
CR/D/0770	Opua Patrick	Education Assistant II	U5U	413,116	4,957,392
CR/D/0779	Matanda Vicent	Education Assistant II	U4U	849,737	10,196,844
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,230,096</b>

### Cost Centre : Bunamoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0832	Nasaka Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/0831	Nandila Solomon	Education Assistant II	U7U	408,135	4,897,620
CR/D/0835	Mupuya David	Education Assistant II	U7U	459,514	5,514,168
CR/D/0836	Mashipwe N Jamira	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0834	Bukoma Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0833	Nabifo Dorcus	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,896,988</b>

### Cost Centre : Bunandutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0813	Natsmi Michael	Senior Education Assista	U7U	482,695	5,792,340
CR/D/0810	Seera Anna Mary	Education Assistant II	U7U	467,685	5,612,220
CR/D/0791	Kitongosi Richard	Education Assistant II	U7U	459,574	5,514,888
CR/D/0802	Wakube Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/0811	Namukowa Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0806	Matselele Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/0805	Matanda Yekoyasa W	Education Assistant II	U7U	467,685	5,612,220
CR/D/0804	Kutosi Benard	Education Assistant II	U7U	467,685	5,612,220
CR/D/0814	Mutungwa Wilson J	Head Teacher GII	U4 L	611,984	7,343,808

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bunandutu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,458,644</b>

**Cost Centre : Bunatondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0840	Kigai George	Senior Educ. Ass.	U7 Lower	482,695	5,792,340
CR/D/0838	Kakala Stephen P	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0783	Wabuko Sam	Education Assistant II	U7 Upper	438,119	5,257,428
CR/D/0839	Kimono Jenipher	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0837	Watenga Mayoka Vicent	Education Assistant II	U7 Upper	424,676	5,096,112
CR/D/0115	Kibeti Robert	Education Assistant II	U7 Upper	438,119	5,257,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,198,548</b>

**Cost Centre : Mabono Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0784	Kitongozi Vicent	Education Assistant II	U7U	467,685	5,612,220
CR/D/0781	Mulakhama Amos	Education Assistant II	U7U	408,135	4,897,620
CR/D/0780	Lukholo Joshua Nkomo	Education Assistant II	U7U	438,119	5,257,428
CR/D/0782	Nakasala Moses	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,664,888</b>

**Cost Centre : Nafunani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0787	Weboya Peter	Education Ass II	U7 Upper	408,135	4,897,620
CR/D/0786	Twale Robert	Education Ass II	U7 Upper	408,135	4,897,620
CR/D/0788	Musene M Fred	S.E.A/Deputy Head teach	U7 Upper	6,830	81,960
CR/D/0785	Kutosi Paul	Education Ass II	U7 Upper	408,135	4,897,620
CR/D/0789	Swalikha Edmond	Head teacher	U6 Lower	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,672,440</b>

**Cost Centre : Namukhuyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Namukhuyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0828	Namee Micheal	Education Assistant	U7U	476,858	5,722,296
CR/D/0827	Kutosi Godfrey	Deputy	U7U	476,858	5,722,296
CR/D/0829	Tsemoyi Aidah	Education Assistant	U7U	476,858	5,722,296
CR/D/0796	Mukuwa Charles	Head teacher	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,046,744</b>

**Cost Centre : Shibakala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0793	Kusolo Nicholas	Education Assistant II	U7U	418,196	5,018,352
CR/D/0807	Makayi David Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0794	Netonje Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/0792	Walanduma Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/0796	Wayenjela Nicholas	head teacher GR IV	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,608,832</b>

**Cost Centre : Shilakano Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0799	Natubu R Toolo	Education Assistant II	U7U	467,685	5,612,220
CR/D/0801	Matanda Y Masaya	Senior Education Assista	U7U	408,135	4,897,620
CR/D/0797	Kutosi Zelubabeli	Education Assistant II	U7U	467,685	5,612,220
CR/D/0809	Watyekere G Maurice	Education Assistant II	U7U	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,636,948</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bubungi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0596	Masola David	Educ Assistant II	U7	408,135	4,897,620
Cr/D/0600	Khainza Aidan Miley	Education Assistant II	U7	418,986	5,027,832
CR/D/0604	Muboki Micheal	Education Assistant II	U7	408,135	4,897,620
Cr/D/0594	Wasongoyi Fredrick	Education Assistant II	U7	408,135	4,897,620
CR/D/0575	Kuloba Godfrey	Education Assistant II	U7	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bubungi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Cr/D/0602	Nambale George	Education Assistant II	U7	459,574	5,514,888
Cr/D/0597	Kharono Annet	Educ Assistant II	U7	408,135	4,897,620
Cr/D/0595	Wamboka J Clavin	Educ Assistant II	U7	467,685	5,612,220
CR/D/0603	Khatondi Alloysious	Education Assistant II	U7	408,135	4,897,620
Cr/D/0598	Khawanga Tom Robert	Educ Assistant II	U7	467,685	5,612,220
Cr/D/0601	Malisa Micheal	Senior Education Assista	U6	431,309	5,175,708
Cr/D/0605	Makwali MPLacid	Head Teacher Grade II	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,920,464</b>

**Cost Centre : Bukhaukha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0555	Makhame Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/0549	Busisa Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0224	Kimanayi Cyprian	Education Assistant II	U7U	467,685	5,612,220
CR/D/0559	Nabushawo Aisha	Education Assistant II	U7U	408,135	4,897,620
CR/D/0552	Nandutu Zabibu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0556	Okanya Ben	Education Assistant II	U7U	408,135	4,897,620
CR/D/0553	Nabutsale Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/0560	Kituyi Rose Petwa	Education Assistant II	U7U	467,685	5,612,220
CR/D/0558	Kasirye Shamimu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0551	Neumbe Betty	Education Assistant II	U7U	431,309	5,175,708
CR/D/0557	Namono Rehema	Education Assistant II	U7U	413,116	4,957,392
CR/D/0550	Watuulo Davis L	Education Assistant II	U7U	467,685	5,612,220
CR/D/0561	Wangah James	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0217	Makuma Robert W	Education Assistant II	U5U	467,685	5,612,220
CR/D/0563	Nambale N Esther	Head Teacher GradeII	U4L	799,323	9,591,876
CR/D/0564	Weleba Charles Lwanga	Deputy Head Teacher Gr	U4L	611,984	7,343,808
CR/D/0562	Namishendo Paul Rossi	Head Teacher GradeII	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,792,460</b>

**Cost Centre : Bukiga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bukiga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0610	Matungulu Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/0977	Walimbwa Idi R	Education Assistant II	U7U	408,135	4,897,620
CR/D/0612	Naluboka Grace Kibone	Education Assistant II	U7U	408,135	4,897,620
CR/D/0611	Khamalwa Irene	Education Assistant II	U7U	431,309	5,175,708
CR/D/0613	Bukuwa Lovis	Education Assistant II	U7U	467,685	5,612,220
CR/D/0609	Makosya James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0614	Namalea Emma	Education Assistant II	U7U	408,135	4,897,620
CR/D/0608	Matovu Abdallah	Education Assistant II	U7U	459,574	5,514,888
CR/D/0618	Mutsaka Henry	Education Assistant II	U7U	467,685	5,612,220
CR/D/0607	Wanzala Kalifani	Education Assistant II	U7U	467,685	5,612,220
CR/D/0620	Matete Xaviers	Education Assistant II	U7U	598,822	7,185,864
CR/D/0615	Wamusiru Geresom	Education Assistant II	U7U	408,135	4,897,620
CR/D/0606	Wanambwa Ben	Education Assistant II	U7U	408,135	4,897,620
CR/D/0616	Wamakoto Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0617	Okitoi Ivan	Education Assistant II	U7U	408,135	4,897,620
CR/D/0622	Khaukha Benon	Senior Education Assista	U6U	472,754	5,673,048
CR/D/0623	Musamali George	Deputy Head teacher Gra	U5U	535,032	6,420,384
CR/D/0621	Wanganda Ahmed	Head Teacher GradeIII	U5U	598,822	7,185,864
CR/D/0624	Mubuya Fred	Head Teacher Grade I	U4U	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,223,500</b>

**Cost Centre : Bushaki Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0574	Kituyi Agatha	Education Assistant II	U7U	408,135	4,897,620
CR/D/0576	Kusolo Ben	Education Assistant II	U7U	408,135	4,897,620
CR/D/0577	Wakoko Gedfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0578	Matsanga Sam Watuwa	Headteacher III	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,998,724</b>

**Cost Centre : Bushika Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/010	Wamandu Pascal	Labalatory Assistant	U7UP	346,149	4,153,788

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bushika Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/011	Kimono Sarah	Pool stenographer	U6UP	436,677	5,240,124
CR/D/023	Namwano SP	Assistant Education Offic	U5UP	511,479	6,137,748
CR/D/013	Mwanika Richard	Assistant Education Offic	U5UP	472,079	5,664,948
CR/D/021	Wakinya Francis	Assistant Education Offic	U5UP	506,151	6,073,812
CR/D/	Wanakina Edward	Assistant Education Offic	U5UP	589,228	7,070,736
CR/D/	Makyeme Martin	Senior Accounts assistant	U5UP	569,350	6,832,200
CR/D/018	Lukuya Cyprian	Assistant Education Offic	U5UP	555,564	6,666,768
CR/D/015	Masolo Fred	Assistant Education Offic	U4L	684,800	8,217,600
CR/D/016	NamukuteZ	Education Officer	U4L	700,306	8,403,672
CR/D/019	Nagudi Jenipher	Education Officer	U4L	700,306	8,403,672
CR/D/014	Nabwwile Sam	Education Officer	U4L	700,306	8,403,672
CR/D/024	Nandudu Micheal	Education Officer	U4L	700,306	8,403,672
CR/D/022	Nabifo Bett R	Education Officer	U4L	644,785	7,737,420
CR/D/020	KaheambaJ	Education Officer	U4L	601,341	7,216,092
CR/D/	Ariyo Drajoa Constantine	Assistant Education Offic	U4L	744,866	8,938,392
CR/D/	Natiko David	Assistant Education Offic	U4L	712,701	8,552,412
CR/D/026	Isabirye Mutasa Abass	Head Teacher	U1EL	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>141,865,524</b>

**Cost Centre : Lwakha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0585	Wakinya Samuel	Education Assistant II	U7 U	487,685	5,852,220
CR/D/0579	Butsatsa K James	Education Assistant II	U7 U	408,135	4,897,620
CR/D/0581	Namukoye Peninah	Education Assistant II	U7 U	408,135	4,897,620
CR/D/0582	Namarome Sophie	Education Assistant II	U7 U	408,135	4,897,620
CR/D/0584	Membo Godfrey	Education Assistant II	U7 U	487,685	5,852,220
CR/D/0580	Nakami Magdalene	Education Assistant II	U7 U	408,135	4,897,620
CR/D/0586	Kutosi Watanya Yefusa	Head teacher Grade IV	U6L	493,190	5,918,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,213,200</b>

**Cost Centre : Nahando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Nahando Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0591	Wambozo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0590	wamoto Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/0592	Wamboya Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/0589	Makada David	Education Assistant II	U7U	431,309	5,175,708
CR/D/0588	Magomu Akimu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0587	Musuba Wilson	Education Assistant II	U7U	445,095	5,341,140
CR/D/0593	Masaba Robert P W	Head Teacher GR III	U5U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,004,948</b>

**Subcounty / Town Council / Municipal Division : Bushiribo S/C****Cost Centre : Bumutu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0439	Wetunga Base	Education Assistant II	U7U	408,135	4,897,620
CR/D/0438	Khamali Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/0437	Natoolo Harriet Wataka	Education Assistant II	U7U	408,135	4,897,620
CR/D/0441	Neumbe Edith	Head teacher grade III	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,305,080</b>

**Cost Centre : Bunakhayenze Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/04119	Wanzusi Simon	Education Assitant II	U7U	408,135	4,897,620
CR/D/0484	Neumbe Grace	Education Assitant II	U7U	498,135	5,977,620
CR/D/0478	Lunyolo Justine	Education Assitant II	U7U	418,196	5,018,352
CR/D/0473	Namarome Sarah	Education Assitant II	U7U	467,685	5,612,220
CR/D/0482	Mayeku Lutoti Moses	Education Assitant II	U7U	467,685	5,612,220
CR/D/0240	Kimono Julia	Education Assitant II	U7U	408,135	4,897,620
CR/D/0479	Wanyela Martin S	Education Assitant II	U7U	408,135	4,897,620
CR/D/0474	Namati Patrick	Education Assitant II	U7U	467,685	5,612,220
CR/D/0483	Koochi Micheal	Education Assitant II	U7U	467,685	5,612,220
CR/D/0214	Okanya Hellen	Education Assitant II	U7U	452,247	5,426,964
CR/D/0481	Wakyiky Alex	Education Assitant II	U7U	467,685	5,612,220



**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bunakhayenze Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0476	Nabututa Mikali	Education Assitant II	U7U	408,135	4,897,620
CR/D/0480	Wammubelle Samuel	Education Assitant II	U7U	445,095	5,341,140
CR/D/0472	Wanyibe James	Education Assitant II	U7U	467,685	5,612,220
CR/D/0475	Namono Penina	Education Assitant II	U7U	467,685	5,612,220
CR/D/0485	Khainza Joyce	Education Assitant II	U6L	504,856	6,058,272
CR/D/0486	Nambale David	Head Teacher Grade II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,290,244</b>

**Cost Centre : Bushiribo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0466	Mulokwa Ivan	Education Assistant II	U7U	408,135	4,897,620
CR/D/0458	Namakhonje Aidah	Education Assistant II	U7U	431,309	5,175,708
CR/D/0460	Watntsala Milton	Education Assistant II	U7U	467,685	5,612,220
CR/D/0468	Nakhwase Juma S	Education Assistant II	U7U	467,685	5,612,220
CR/D/0462	Kuloba Robert	Education Assistant II	U7U	431,309	5,175,708
CR/D/0465	Nabende Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0463	Koochi Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0457	Emune Bernard	Education Assistant II	U7U	408,135	4,897,620
CR/D/0456	Khabuya Beatrice	Education Assistant II	U7U	431,309	5,175,708
CR/D/0536	Kango Lucas Rogers	Education Assistant II	U7U	467,685	5,612,220
CR/D/0467	Musuya Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/0470	Wabendo Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/0461	Walimbwa Bin M	Education Assistant II	U7U	467,685	5,612,220
CR/D/0469	Wesonga N Titus	Education Assistant II	U7U	467,685	5,612,220
CR/D/0459	Manyali Abdul	Education Assistant II	U7U	431,309	5,175,708
CR/D/0464	Nabulo Birah	Senior Education Assista	U6U	467,685	5,612,220
CR/D/0432	Watsiloma John Bosco	Deputy Head Teacher	U5U	535,032	6,420,384
CR/D/0471	Kalukusu Jehu	Head Teacher	U4 L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,917,932</b>

**Cost Centre : Nabyoko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Nabyoko Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0495	Seera Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0305	Shangi Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0490	Nambozo Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0488	Nabusai Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/0496	Namutosi Harriet	Education Assistant II	U7U	452,245	5,426,940
CR/D/0489	Wakongoba Samson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0492	Walubuka Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/0970	Manyali Fred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0491	Matanda Mary	Education Assistant II	U7U	418,196	5,018,352
CR/D/0494	Kibone Millia K	Senior Education Assista	U6L	467,685	5,612,220
CR/D/0328	Kibalatsi Wambwa Patrick	Head teacher Gr II	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,076,528</b>

**Cost Centre : Shanzou Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0453	Kalenda Lydia	Education Assistant III	U7U	408,135	4,897,620
CR/D/0445	Okia John Micheal	Education Assistant III	U7U	408,135	4,897,620
CR/D/0447	Khabele Allen	Education Assistant III	U7U	408,135	4,897,620
CR/D/0448	Wondo Samson Davies	Education Assistant III	U7U	439,119	5,269,428
CR/D/0454	Katami Sareah	Education Assistant III	U7U	408,135	4,897,620
CR/D/0446	Masaba Patrick	Education Assistant III	U7U	459,574	5,514,888
CR/D/0451	Wekhola Lawrence	Education Assistant III	U7U	585,564	7,026,768
CR/D/0449	Nambale Agatha B	Education Assistant III	U7U	467,685	5,612,220
CR/D/0452	Wanzala Patrick	Education Assistant III	U7U	467,685	5,612,220
CR/D/0443	Walela James	Education Assistant III	U7U	408,135	4,897,620
CR/D/0442	Namyeka Grace E	Education Assistant III	U6L	485,685	5,828,220
CR/D/0450	Nabuloli Jesca	Senior Education Ass	U6L	482,695	5,792,340
CR/D/0444	Wabuteya Micheal	Education Assistant III	U6L	482,695	5,792,340
CR/D/0455	Weswa Julius	Deputy Headteacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,242,388</b>

**Subcounty / Town Council / Municipal Division : Bushiyi S/C**

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Buraba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0822	Nangoli Davis Makuloh	Senior Edn. Ass	U7U	489,988	5,879,856
CR/D/0823	Masaba Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/0825	Walimbwa David	Education Assistant II	U7U	467,685	5,612,220
CR/D/0824	Wabuya N Fred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0983	Kutosi Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0826	Mangongo Patrick	Head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,920,612</b>

**Cost Centre : Bushibuya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0815	Wandeba Paul	Education Assistant II	U7U	408,135	4,897,620
CR/D/0817	Kanyanya Johnson	Education Assistant II	U7U	431,309	5,175,708
CR/D/0798	Kusolo Stephenson	Education Assistant II	U7U	467,685	5,612,220
CR/D/0812	Muula Dan	Education Assistant II	U7U	467,685	5,612,220
CR/D/0816	Wanasolo Samson	Education Assistant II	U7U	467,685	5,612,220
CR/D/0818	Kuloba Damascus	Education Assistant II	U7U	467,685	5,612,220
CR/D/0820	Wakimwayi Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0710	Namukhono Abbas	Senior Education asst	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,926,768</b>

**Cost Centre : Busiriwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0741	Mandali Daniel	Education Assistant II	U7U	465,685	5,588,220
CR/D/0739	Waswaka Nimrod	Education Assistant II	U7U	467,685	5,612,220
CR/D/0735	Bukosi James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0742	Matanda Yekoyasi W	Education Assistant II	U7U	467,685	5,612,220
CR/D/0737	Mutonyi Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/D/0738	Natabo Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/0736	Wabola Julius	Education Assistant II	U7U	408,135	4,897,620
CR/D/0740	Wabomba Yusuf	Education Assistant II	U7U	467,685	5,612,220
CR/D/0743	Namwano Aidah	Head Teacher GR III	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,328,412</b>

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Footo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0819	Masaba Jackson	Education Assistant II	U7 U	467,685	5,612,220
CR/D/0760	Tabiruka Samson	Deputy Head teacher Gra	U5U	602,822	7,233,864
CR/D/0761	Wakooba Joseph	Deputy Head teacher Gr	U4 L	766,593	9,199,116
CR/D/0758	Neumbe Aidah	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/0757	Khainza RoseMary	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/0756	Kigai Michael	Education Assistant II	U 7 U	459,574	5,514,888
CR/D/0754	Kituyi Annet	Education Assistant II	U 7 U	467,685	5,612,220
CR/D/0753	Nabusayi Alice	Education Assistant II	U 7 U	452,247	5,426,964
CR/D/0752	Walamu Stephen	Education Assistant II	U 7 U	408,135	4,897,620
CR/D/0751	Namukowa Moses	Education Assistant II	U 7 U	459,574	5,514,888
CR/D/0759	Wamoto Raymond	Senior Education Assista	U 7 U	482,695	5,792,340
CR/D/0755	Watsemba Lovanus M	Education Assistant II	U 7 U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,640,780</b>

**Cost Centre : Matuwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0732	khaukha David	Education assistant II	U7U	408,153	4,897,836
CR/D/0733	Toolo Wammy Joel	Education assistant II	U7U	408,153	4,897,836
CR/D/0906	Muloni cullist julius	Education assistant II	U7U	467,685	5,612,220
CR/D/0734	Kutosi Jimmy Simon	Senior education Assistan	U6 L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,200,232</b>

**Cost Centre : Nabooti Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0747	Kuloba Christopher	Education Assistant II	U7U	467,685	5,612,220
CR/D/0751	Kusolo Musa	Education Assistant II	U7U	408,135	4,897,620
CR/D/0746	Khaukha Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/0748	Wafaka Andrew M	Education Assistant II	U7U	408,135	4,897,620
CR/D/0744	Walera Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/D/0745	Mateo John	Education Assistant II	U7U	467,685	5,612,220
CR/D/0749	Wakwaale Damasco	Education Assistant II	U7U	408,135	4,897,620
CR/D/0750	Wangusi Fred Bukuwa	Senior Education Assista	U6L	478,504	5,742,048

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Nabooti Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,883,788</b>

**Subcounty / Town Council / Municipal Division : Buwaali S/C****Cost Centre : Bunabumali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/058	Bugosi Clare	Education Assistant II	U7U	467,685	5,612,220
CR/D/060	Namboka Florence	Senior Education Assista	U7U	482,695	5,792,340
CR/D/054	Kutosi Titus Muloni	Education Assistant II	U7U	408,135	4,897,620
CR/D/057	Bunyira Peter Natseli	Education Assistant II	U7U	413,116	4,957,392
CR/D/056	Nambuya Florence	Education Assistant II	U7U	459,574	5,514,888
CR/D/055	Wamara F M Lusto	Education Assistant II	U7U	467,685	5,612,220
CR/D/059	Nabuloli Gertrude	Senior Education Assisist	U7U	489,988	5,879,856
CR/D/023	Wekoye Cornel	Education Assistant II	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,164,156</b>

**Cost Centre : Buwali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/042	Mutali Moses	Education Assistant II	U7 U	408,135	4,897,620
CR/D/047	Kemba Robert	Education Assistant II	U7 U	408,135	4,897,620
CR/D/040	Nabea Joy	Education Assistant II	U7 U	408,135	4,897,620
CR/D/045	Nakiyemba Zainabu	Education Assistant II	U7 U	408,135	4,897,620
CR/D/048	Wanzala wilson	Education Assistant II	U7 U	408,135	4,897,620
CR/D/046	Matanda James	Education Assistant II	U7 U	431,309	5,175,708
CR/D/049	Kasula Cecilia	Senior Education Assista	U7 U	485,685	5,828,220
CR/D/041	Masaba Charles	Education Assistant II	U7 U	467,685	5,612,220
CR/D/039	Kutosi Rhitah	Education Assistant II	U7 U	431,309	5,175,708
CR/D/044	Kamuli Micheal	Education Assistant II	U7 U	418,196	5,018,352
CR/D/043	Nagudi safina	Education Assistant II	U7 U	408,135	4,897,620
CR/D/050	Nekesa Polly C	Senior Education Assista	U6 L	482,695	5,792,340
CR/D/051	Makhame Aidah	Senior Education Assista	U6 L	489,988	5,879,856
CR/D/0976	Wamanga Stephen	Head Teacher Grade III	U5 U	577,405	6,928,860

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Buwali Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/053	Makuma Simon	Deputy Head Teacher Gr	U4 L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,671,348</b>

**Cost Centre : Kitsawa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/070	Makuma William	Education Assistant II	U7U	418,196	5,018,352
CR/D/072	Watata J Kamida	Senior Education Assista	U7U	493,375	5,920,500
CR/D/074	Washibi Dison	Head Teacher GR III	U7U	611,984	7,343,808
CR/D/066	Wanatoya Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/073	Nekesa Modestus	Senior Education Assista	U7U	485,685	5,828,220
CR/D/063	Nandutu Lornah Janet	Senior Education Assista	U7U	482,695	5,792,340
CR/D/064	Nandala Mary	Education Assistant II	U7U	408,135	4,897,620
CR/D/068	Namarome Cate	Education Assistant II	U7U	431,309	5,175,708
CR/D/071	Masette Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/065	Kibone Filister	Education Assistant II	U7U	467,685	5,612,220
CR/D/069	Busosera Beatrice	Education Assistant II	U7U	431,309	5,175,708
CR/D/067	Mutali Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/062	Watenga Fred	Education Assistant II	U4L	445,095	5,341,140
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,513,076</b>

**Cost Centre : Nabusakala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/076	Komeyi Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/077	Kutosi Simon Wakula	Education Assistant II	U7U	408,135	4,897,620
CR/D/075	Nakuti Carolyne	Education Assistant II	U7U	408,135	4,897,620
CR/D/078	Khatowa Joel	Education Assistant II	U7U	408,135	4,897,620
CR/D/079	Makuma Richard	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,202,700</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C**

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bulobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0522	Wamalugu Sarah	Education Assistant II	U7U	418,196	5,018,352
CR/D/0528	Kiryra Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/0524	Kituyi Irene	Education Assistant II	U7U	408,135	4,897,620
CR/D/0529	Makumba James	Education Assistant II	U7U	467,685	5,612,220
CR/D/0536	Wanasolo Patrick	Education Assistant II	U7U	414,685	4,976,220
CR/D/0521	Munialo Emilly N	Education Assistant II	U7U	416,301	4,995,612
CR/D/0523	Wanzusi Twaha	Education Assistant II	U7U	461,685	5,540,220
CR/D/0533	Mwolobi M Kuloba	Education Assistant II	U7U	467,685	5,612,220
CR/D/0525	Namakongolyo Florence	Education Assistant II	U7U	445,095	5,341,140
CR/D/0519	Namatome Ziyada	Education Assistant II	U7U	431,309	5,175,708
CR/D/0526	Namunani Esther	Education Assistant II	U7U	467,688	5,612,256
CR/D/0530	Namusimbi Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/0535	Nandutu Felister	Education Assistant II	U7U	459,574	5,514,888
CR/D/0531	Sambula Petronila	Education Assistant II	U7U	408,135	4,897,620
CR/D/0534	Mudyadya Andrew	Education Assistant II	U7U	408,135	4,897,620
CR/D/0520	Wamanga Stephen M	Education Assistant II	U7U	467,685	5,612,220
CR/D/0537	Nandutu Agatha	Head teacher Grade IV	U6 L	481,858	5,782,296
CR/D/0538	Muganwa Naomi Junic	Deputy Head teacher Gra	U4 L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,219,844</b>

### Cost Centre : Bumangula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0538	Katizi Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/D/0539	Kutosi Idi	Education Assistant II	U7U	408,135	4,897,620
CR/D/0542	Muyama Elizabeth	Education Assistant II	U7U	467,685	5,612,220
CR/D/0541	Nakayenze Irene	Education Assistant II	U7U	431,309	5,175,708
CR/D/0540	Wakyaya Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/D/	Wetaya Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0543	Khaukha Benon	Head Teacher	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,252,696</b>

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bunakhayoti Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0507	Kamana Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0502	Nandutu Pheobe	Education Assistant II	U7U	408,135	4,897,620
CR/D/0503	Namono Milly	Education Assistant II	U7U	408,135	4,897,620
CR/D/0505	Nabutsebi Florence	Education Assistant II	U7U	424,676	5,096,112
CR/D/0508	Nabutsale Aidah	Education Assistant II	U7U	489,988	5,879,856
CR/D/0504	Nabulo Jesca	Education Assistant II	U7U	482,695	5,792,340
CR/D/0499	Mwinyi Nicholas	Education Assistant II	U7U	431,309	5,175,708
CR/D/0501	Mukosera Modesta	Education Assistant II	U7U	482,695	5,792,340
CR/D/0506	Kutosi Micheal	Education Assistant II	U7U	459,574	5,514,888
CR/D/0500	Wotti Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0510	Masaba Charles	Education Assistant II	U7U	482,695	5,792,340
CR/D/0509	Muwoya Wekhola David	HeadTeacher GR III	U5U	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,152,128</b>

**Cost Centre : Nabweya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0736	Wabola Julius	Education Ass. II	U7 Upper	489,632	5,875,584
CR/D/0546	Wabomba Wilson Namukow	Education Ass. II	U7 Upper	580,048	6,960,576
CR/D/0545	Nangumba Moses	Education Ass. II	U7 Upper	502,888	6,034,656
CR/D/0547	Kibeti Besweri	Education Ass. II	U7 Upper	489,632	5,875,584
CR/D/0548	Kigai Patrick	Headteacher G.II	U5U	734,380	8,812,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,558,960</b>

**Cost Centre : Shitokota Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0513	Namasopo Base	Education Assistant II	U7U	408,135	4,897,620
CR/D/0514	Nandala Lornah	Education Assistant II	U7U	445,095	5,341,140
CR/D/0511	Nelima Jane	Education Assistant II	U7U	467,685	5,612,220
CR/D/0515	Mukasa Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0510	Mayeku Stephen	Education Assistant II	U7U	431,309	5,175,708
CR/D/0517	Bwayo Boniface	Education Assistant II	U7U	467,685	5,612,220
CR/D/0512	Mutinye S Richard	Education Assistant II	U7U	408,135	4,897,620



**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Shitokota Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0516	Kataike Ketty	Education Assistant II	U7U	408,135	4,897,620
CR/D/0518	Mubuya Titus	Head teacher Grade IV	U6L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,252,052</b>

**Subcounty / Town Council / Municipal Division : Nakatsi S/C****Cost Centre : Bubuyera Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0649	Katiwa Jesca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0656	Wolayo Sarah	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0653	Kusolo Robert	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0652	Nabutuwa Kevin	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0651	Magaja Samson	Education Assistant II	U7 Upper	431,309	5,175,708
CR/D/0654	Namee Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0657	Buyera Gabriel	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/0650	Wabuluka Enos	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/0658	Wakwale Dison	Head teacher Grade II	U4 Lower	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,801,952</b>

**Cost Centre : Bumukonya Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0642	Kigai Muzamilu	Education Assistant II	U7U	467,685	5,612,220
CR/D/0644	Mataki Emmanuel Abaraham	Education Assistant II	U7U	408,135	4,897,620
CR/D/0645	Nasaka Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0643	Wabola Mike Fred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0647	Walubaba Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/0646	Watsemba Agatha	Education Assistant II	U7U	408,135	4,897,620
CR/D/0641	Wakimwayi Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/0648	Malekha Nabifo Betty	Senior Education Assista	U6L	482,685	5,792,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,933,960</b>

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bushunya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0633	Kooko I Hussein	Education Assistant II	U7U	467,685	5,612,220
CR/D/0628	Namutosi Mary	Education Assistant II	U7U	408,135	4,897,620
CR/D/0636	Nakwekwe Samson	Education Assistant II	U7U	445,095	5,341,140
CR/D/0635	Nangede Harriet Y	Education Assistant II	U7U	467,685	5,612,220
CR/D/0634	Wananbwa James	Education Assistant II	U7U	467,685	5,612,220
CR/D/0631	Sirengo Esther	Education Assistant II	U7U	467,685	5,612,220
CR/D/0632	Kutosi W Milton	Education Assistant II	U7U	467,685	5,612,220
CR/D/0627	Namee Agatha	Education Assistant II	U7U	467,685	5,612,220
CR/D/0625	Kutosi Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/0630	Bukaro Michael	Education Assistant II	U7U	408,135	4,897,620
CR/D/0626	Kimono Loyce	Education Assistant II	U7U	467,685	5,612,220
CR/D/0629	Nandutu Florence	Education Assistant II	U7U	438,119	5,257,428
CR/D/0637	Khatiya Charles	Senior Educaiton Assista	U6L	482,695	5,792,340
CR/D/0638	Babirye Victor	Senior Educaiton Assista	U6L	482,695	5,792,340
CR/D/0639	Mutonyi Specious	Deputy Head Teacher	U5U	543,172	6,518,064
CR/D/0640	Kuloba Benedictus	Head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,986,188</b>

**Cost Centre : Buzanza Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0662	Omudu Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0664	Wabuteya Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/0666	Wambukhu Saferio	Education Assistant II	U7U	467,685	5,612,220
CR/D/0668	Kharono Aidah	Education Assistant II	U7U	467,685	5,612,220
CR/D/0661	Nakhayali Martha	Education Assistant II	U7U	438,119	5,257,428
CR/D/0663	Nabukwasi Madina	Education Assistant II	U7U	431,309	5,175,708
CR/D/0180	Nabafu Florence	Education Assistant II	U7U	424,676	5,096,112
CR/D/0659	Muyama Irene	Education Assistant II	U7U	408,135	4,897,620
CR/D/0255	Kilobi Samuel	Education Assistant II	U7U	467,685	5,612,220
CR/D/0665	Khaukha Aloysious	Education Assistant II	U7U	408,135	4,897,620
CR/D/0667	Watenya Sam W	Education Assistant II	U7U	467,685	5,612,220
CR/D/0669	Wabwire Fred M	Senior Education Assista	U6U	482,695	5,792,340

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Buzanza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0670	Khakasa Susan Rose	Head Teacher	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,376,456</b>

### Subcounty / Town Council / Municipal Division : Nalwanza S/C

### Cost Centre : Bukhaterema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0137	Wanambwa Wanyera Z	Edu. Asst II	U7U	408,135	4,897,620
CR/D/0141	Bikala Anthony	D/HTr GR I	U7U	459,574	5,514,888
CR/D/0142	Wekoye Dan	Edu. Asst.II	U7U	445,095	5,341,140
CR/D/0138	Namono Josephine	Edu. Asst.II	U7U	408,135	4,897,620
CR/D/0136	Buyela Robert	Edu. Asst II	U7U	418,196	5,018,352
CR/D/0135	Wambewo William	Sen Edu. Asst	U7U	408,135	4,897,620
CR/D/0134	Wakooba Justus	Sen. Edu. Asst	U7U	431,309	5,175,708
CR/D/0139	Nadunga Juliet	Edu. Asst.II	U7U	424,676	5,096,112
CR/D/0133	Nabokye Wilson	H/tr Gr. III	U6L	468,304	5,619,648
CR/D/0140	Muduwa Regina Anne	Edu. Asst.II	U4L	817,415	9,808,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,267,688</b>

### Cost Centre : Bumakita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0147	Nandimbe Judith	Education Assistant II	U7U	413,116	4,957,392
CR/D/0148	Kusolo Jimmy	Education Assistant II	U7U	408,135	4,897,620
CR/D/0150	Malemo Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/D/0146	Bisikwa Sarah Lydia	Education Assistant II	U7U	467,685	5,612,220
CR/D/0145	Kutosi Japhes Max	Education Assistant II	U7U	408,135	4,897,620
CR/D/0152	Nabulwala Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0149	Kuloba Painendo	Senior Educ.Ass	U6L	482,695	5,792,340
CR/D/0151	Wetsetse Moses Bruce Kato	Head teacher	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,250,824</b>

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bunakanga Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0152	Mayeku Nicholas	Education Assistant II	U7U	413,193	4,958,316
CR/D/0154	Wekhola Bosco	Education Assistant II	U7U	408,135	4,897,620
CR/D/0155	Wakoko Bosco	Education Assistant II	U7U	413,193	4,958,316
CR/D/0156	Kwambukha Esther	Education Assistant II	U7U	452,676	5,432,112
CR/D/0153	Wanetosi Nekamia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0157	Kutosi Milton	Headteacher GR. IV	U6L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,972,276</b>

**Cost Centre : Buwagiya Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0161	Bukoma Stephen	Education Assistant II	U7U	452,242	5,426,904
CR/D/0158	Nelima Leah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0160	Nasike Juliet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0164	Namono Jenipher	Education Assistant II	U7U	418,196	5,018,352
CR/D/0166	Natsambwa George	Education Assistant II	U7U	467,655	5,611,860
CR/D/0169	Nelima Alice	Education Assistant II	U7U	467,655	5,611,860
CR/D/0159	Namboyo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0167	Nalyanya Saul	Education Assistant II	U7U	467,685	5,612,220
CR/D/0163	Nabalula Stephen	Education Assistant II	U7U	459,474	5,513,688
CR/D/0165	Lunyolo Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0162	Kutosi Godfrey	Education Assistant II	U7U	413,116	4,957,392
CR/D/0168	Matala William	Education Assistant II	U7U	467,685	5,612,220
CR/D/0170	Weboya Abner	Headteacher	U6L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,589,860</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,078,096,748</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	51,590	10,540	55,223
District Unconditional Grant - Non Wage	12,147	1,200	12,147
Locally Raised Revenues	2,084	0	2,084
Transfer of District Unconditional Grant - Wage	28,375	7,094	32,008

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of Urban Unconditional Grant - Wage	8,984	2,246	8,984
<i>Development Revenues</i>	945,764	270,083	803,358
LGMSD (Former LGDP)	162,717	40,679	82,717
Locally Raised Revenues	3,260	0	3,260
Multi-Sectoral Transfers to LLGs	22,398	5,599	22,398
Other Transfers from Central Government	475,678	106,571	475,678
Roads Rehabilitation Grant	219,304	54,826	219,304
Unspent balances – Other Government Transfers	62,406	62,406	
<b>Total Revenues</b>	<b>997,354</b>	<b>280,622</b>	<b>858,580</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,590	9,340	55,223
Wage	37,359	9,340	40,992
Non Wage	14,231	0	14,231
<i>Development Expenditure</i>	945,764	31,368	803,358
Domestic Development	945,764	31,368	803,358
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>997,354</b>	<b>40,707</b>	<b>858,580</b>

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

The department received shs, 280,622,000/= during the first quarter which is 113% of the quarterly outturn and this cumulatively translates to 28 % of the approved budget. Performance above target is attributed to unspent balances for LGMSD projects (400%), On the other hand, performance under local revenue, was 0% . The department spent in total shillings 40,707,000 which is 16% of quarterly expenditure and 4% of the annual target leaving un spent balances of 239,515,000.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The workplan revenues expected by the department total is shs 858,580,000 as compared to 997,354 indicating a drop from the previous financial year which included funds for rennovating the district Administration block. The department expects to spend all funds on both re-current and development activities and this is geared towards improving on the roads network in the district , paying of staff salaries, community mobilisation and sensitisation to enhance ownership of government projects.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	1	0	1
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	14	14	14
Length in Km of Urban unpaved roads periodically maintained	12	4	
Length in Km of District roads routinely maintained	138	0	138
No. of bridges maintained	2	0	
Length in Km. of rural roads constructed (PRDP)	12	0	5
No. of Bridges Constructed (PRDP)	1	0	1
<b>Function Cost (UShs '000)</b>	<b>934,947</b>	<b>40,707</b>	<b>748,577</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>62,406</b>	<b>0</b>	<b>110,004</b>

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>997,354</b>	<b>40,707</b>	<b>858,580</b>

### Plans for 2015/16

In FY 2015/16, the district has planned to deck manafwa bridge on Bukigai- Bukalasi road, maintain 138km out of 227km using roadgangs, work on 28km using mechanised routine maintenance and rehabilitate 5km using PRDP funds.

### Medium Term Plans and Links to the Development Plan

The current road network of 227 kilometres from the original 65 kilometres in 2006 of the district feeder roads has greatly improved the infrastructure and network across sub counties which has stimulated and enhanced production and movement of goods to the markets. In addition to the normal central government transfers, the Community Agriculture Infrastructure Improvement Programme (CAIIP) under the Ministry of Local Government but funded by ADB, IFAD and GoU contributed approximately 5.5 billion Uganda Shillings in construction of 93.2 kilometre of gravel roads and 15 concrete bridges across the numerous rivers/streams. The CAIIP is supporting the district to construct two roads as part of 93.2km that provide alternative routes from Bududa to Sironko and Manafwa Districts passing through the Mount Elgon National Park that target to boost trade and networking of the communities that for a long time have carried produce within the park on the heads.

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

The central government is maintaining the Bubulo- Bududa -circular road under UNRA; Rehabilitation of roads under CAIIP programme of the Ministry of Local Government was done specifically rehabilitation of Bushika- Buteza road that links Bududa and Sironko district through Mt. Elgon National Park

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

#### 1. Hard to reach/difficult terrain

The District is mountainous with lack of construction materials like gravel within the allowable haulage distance which makes construction expensive. Because of the high altitudes coupled with long rain season, the gravel wears off first

#### 2. Lack of road unit/Resources not adequate

The road network is 227km but resources received cannot allow maintenance of the roads coupled with construction of bridges. Lack of complete road unit makes implementation of force on account expensive as hire of private equipment is expensive

#### 3. Mudslides/landslides

Some roads during the rains season get blocked requiring resources to maintain which are not available

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Khaukha Andrew	Driver	U8	209,859	2,518,308

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10447	Makuyi Davies Titus	Assistant Engineering Off	U5-SC	646,479	7,757,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,276,056</b>

### Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	Wamayeye Godfrey	Driver	U8	209,859	2,518,308
CD/D/10456	Nanongo Godfrey	Driver	U8	209,859	2,518,308
CR/D/10482	Musabi Zachary Zaale	Vehicle Attendant	U8	202,166	2,425,992
CR/D/10152	Kuloba Moses	Office Attendant	U8	209,859	2,518,308
CR/D/10062	Nandutu Sylvia	Stenographer Secretary	U5 L	585,456	7,025,472
CR/D/10031	Makuma Bosco	Assitant Engineering Offi	U5 SC	625,067	7,500,804
CR/D/10011	Iriot Emmah Ismael	Assitant Engineering Offi	U5 SC	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,007,996</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>42,284,052</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	376,994	60,978	336,827
District Unconditional Grant - Non Wage	2,978	0	2,978
Locally Raised Revenues	1,491	0	1,491
Other Transfers from Central Government	284,898	0	284,898
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	13,532	3,383	25,461
Unspent balances – UnConditional Grants	52,095	52,095	
<i>Development Revenues</i>	430,709	107,677	430,709
Conditional transfer for Rural Water	430,709	107,677	430,709
<b>Total Revenues</b>	<b>807,703</b>	<b>168,655</b>	<b>767,537</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	376,994	6,635	336,827
Wage	13,532	3,383	25,461
Non Wage	363,462	3,252	311,367
<i>Development Expenditure</i>	430,709	107,274	430,709
Domestic Development	430,709	107,274	430,709
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>807,703</b>	<b>113,909</b>	<b>767,537</b>

# Vote: 579 Bududa District

## Workplan 7b: Water

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

During the quarter, the Department received shs 168,655,000 which is 72 % of the quarterly target and this cumulatively translates into 21 % of the approved Annual Budget. Performance below target is attributed to non realization of local revenue and non- wage funds for Nabweya Gravity Flow . Over performance under othe unspent balances reprinted by 200% . The department in total spent 113,909,000 which is 49 % of the quarterly performance and 14 % of the annual target leaving unspent balance of 54,746,000/=.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue consists of Shs 767,537 as compared to 807,703 because 2014/15 budget was inclusive of the unspent balances under the Nabweya gravity flow scheme not captured in the 2015/16 BFP. However funds amounting to 284,898 for Bududa- Nabweya GFS will be directly received from the Ministry of Water and Environment for Community Mobilisation and Capacity Development, Sanitation and Hygiene promotion and Environmental Concerns in the six benefiting sub counties of Bushiyi, Bulucheke, Bukigai, Nabweya, Bushiribo and Bududa Town Council. Direct transfers from the Ministry of Finance is moreless the same as that of the previous year of 482,639. slight increase is attributed to increased allocation to mulit-sectoral transfers. the sector plans to spent all funds on salaries and wages, constructions of GFS, protection of springs, Software activities and Home improvement Campaign.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	1	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
No. of supervision visits during and after construction	12	3	12
No. of water points tested for quality	100	0	100
No. of District Water Supply and Sanitation Coordination Meetings	8	2	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	100	0	150
No. of water points rehabilitated	8	0	0
% of rural water point sources functional (Gravity Flow Scheme)	90	0	
No. of water pump mechanics, scheme attendants and caretakers trained	50	0	
No. of water and Sanitation promotional events undertaken	119	4	120
No. of water user committees formed.	50	0	30
No. Of Water User Committee members trained	50	0	30
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	0	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	16	0	10
<b>Function Cost (US\$ '000)</b>	<b>807,703</b>	<b>113,909</b>	<b>767,537</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>807,703</b>	<b>113,909</b>	<b>767,537</b>



# Vote: 579 Bududa District

## Workplan 7b: Water

### Plans for 2015/16

During FY 2015/16, out of the projected revenue of ug shs 767,537 millions, the planned out puts include construction of 20 no public tapstands on the gravity flow schemes of nalwanza, bumayoka, bukibokolo and bushika, 10no meduim springs shall be protected in Bukalasi, , Bulucheke, Bumasheti, Nalwanza, Bushika, Bukigai, Nakatsi, Bubiita and Bududa. A three stance vip latrine shall be constructed in malandu rural growth centre and 120 number community mobilisation activities shall be done. Sanitation and hygiene campaign shall take place in the subcounties of Buwali and Bukalasi. Ug Shs 284,898 millions is to support software activities of community mobilisation and capacity development, sanitation and hygiene promotion and environmental under the Bududa- nabweya gravity flow scheme being implemented in the sub counties of Bushiyi, Bulucheke, Bukigai, Nabweya, Bushiribo and Bududa Town Council by the district and Ministry of Water and Environment.

### Medium Term Plans and Links to the Development Plan

The meduim plan envisages to increase safe water coverage by 12.5% over a period of 5 years and all the outputs are derived from the district development plan 2011-2015.

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

The Ministry of Water and Environment is constructing the 13.7billion bududa- nabweya gravity flow scheme to serve 6 sub counties of bushiyi, bulucheke, bukigai, nabweya, bushiribo and bududa town council. It designed to serve a population of 116,919.

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

#### 1. Weak Community Based Management Systems (CBMS)

The beneficiaries through CBMS sign letters of understanding to maintain the completed water sources in order to enhance functionality however the CBMS on the ground is weak.

#### 2. Hard to reach/terrain is difficult

Bududa district is mountainous without infrastructe like roads which makes ferrying of materials difficult/ carried on the heads that delays implementation of projects coupled with nine months of rainfall in the year.

#### 3. Procurement delays and capacity of contractors

Procurement of service providers takes 6 months and most times works start in the third quarter which affects timely implementation. The contractors lack capacity in terms of financial reasons to implement projects on time.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Shibale Tom	Assistant Engineering Off	U5-SC	625,067	7,500,804
CR/D/10007	Bukoma Issa Ngati	Senior Civil Engineer	U3- SC	1,496,654	17,959,848
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,460,652</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>25,460,652</b>

## Workplan 8: Natural Resources

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

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,675	16,919	78,675
Conditional Grant to District Natural Res. - Wetlands (	21,172	5,293	21,172
District Unconditional Grant - Non Wage	11,859	1,700	11,859
Locally Raised Revenues	5,940	0	5,940
Transfer of District Unconditional Grant - Wage	39,705	9,926	39,705
<i>Development Revenues</i>	32,300	1,880	34,830
Donor Funding	32,000	1,805	32,000
Multi-Sectoral Transfers to LLGs	300	75	2,830
<b>Total Revenues</b>	<b>110,975</b>	<b>18,799</b>	<b>113,505</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,675	15,166	78,675
Wage	39,705	9,926	39,705
Non Wage	38,970	5,240	38,970
<i>Development Expenditure</i>	32,300	0	34,830
Domestic Development	300	0	2,830
Donor Development	32,000	0	32,000
<b>Total Expenditure</b>	<b>110,975</b>	<b>15,166</b>	<b>113,505</b>

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

The department received a total amount of shillings 16,994,000 in Quarter one which is 61 % of the quarterly budget and this translates to 15 % of the annual planned budget. Under performance is attributed to no realization of local revenue due to delay in disbursement to departments, , under allocation of non – wage to the department and 0% of donor funding under Wild Wide fund . Out of the total receipts, 15,166,000 was spent which is 55% of the quarterly target and 14% of the annual performance leaving 1,828,000 as unspent balance.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to receive a total of 113,505 million as compared to 110,505 million for 2014/15 . The slight increase is to cater for activities under sub counties. The department plans to spend 113 ,505 on wages and salaries, training of communities on wise of wetlands, development of wet land action plans , enforcement of environment policy and development of tree seedlings.

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

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

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4586000	0	1500
Number of people (Men and Women) participating in tree planting days	4586000	0	1500
No. of Agro forestry Demonstrations	2	0	4
No. of monitoring and compliance surveys/inspections undertaken	24	6	24
No. of Water Shed Management Committees formulated	8	2	8
No. of Wetland Action Plans and regulations developed	1	0	1
Area (Ha) of Wetlands demarcated and restored	1	0	
No. of community women and men trained in ENR monitoring (PRDP)	16	4	16
No. of environmental monitoring visits conducted (PRDP)	7	3	10
No. of new land disputes settled within FY	2	1	2
<b>Function Cost (US\$ '000)</b>	<b>110,975</b>	<b>15,166</b>	<b>113,505</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>110,975</b>	<b>15,166</b>	<b>113,505</b>

### Plans for 2015/16

Production of 2 wetlands action plans, production of 15,000 tree seedlings for restoration of degraded areas, training and sensitisation of 250 males and 150 females in sustainable environmental management, restoration of 1 km manafwa river bank and training of 40 females and 60 males in sustainable forestry management.

### Medium Term Plans and Links to the Development Plan

Production of Wetlands action plans, trainings in sustainable forestry management, production of tree seedlings, environmental compliance and enforcement, and restoration of manafwa river banks

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

provision of small grant scheme from World Wide Fund (WWF) to 5CBOs thus Elgon Farmer's Association in Bushiyi Subcounty, Tsutsu Environmental Promoters' Project in Bududa Town council, Namasho Women group in Bulucheke S/c, Elgon Natural resources and environmental networkers in Bukigai s/c and Abundant love intergrated ministries in bududa Subcounty for implementation of strengthening sustainable environment management climate change adaptation and mitigation project.

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

#### 1. inadequate funding

The planned funds are never fully realised and this affects the quality and amount of work to be done.

#### 2. Understaffing

some sectors within the department like lands and physical planning have no responsible officers to execute the planned activities.

#### 3. Delayed release of funds

At times funds are released to the department by the last month of the quarter yet activities are supposed to run within or during the quarter. This affects the timely implementation of the activity.

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

### Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bududa T/C

Cost Centre : District Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10316	Mukuwa Simon Peter	Forestry Guard	U8 Upper	222,308	2,667,696
CR/D/10100	Wanganda M Geoffrey	Forestry Ranger	U7 Upper	335,162	4,021,944
CR/D/10475	Blale George	Cartographer	U5 Upper	625,319	7,503,828
CR/D/10476	Namono Marrion	Environment Officer	U4 Upper	1,108,817	13,305,804
CR/D/10045	Musamali Michael	Forestry Officer	U4 Upper	1,108,817	13,305,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,805,076</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>40,805,076</b>

## Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	190,009	47,887	224,649
Conditional Grant to Community Devt Assistants Non	3,220	805	3,220
Conditional Grant to Functional Adult Lit	12,713	3,178	12,713
Conditional Grant to Women Youth and Disability Gr	11,596	2,899	11,596
Conditional transfers to Special Grant for PWDs	24,210	6,053	24,210
District Unconditional Grant - Non Wage	21,643	7,000	21,643
Locally Raised Revenues	7,453	0	7,453
Multi-Sectoral Transfers to LLGs	24,288	671	19,055
Transfer of District Unconditional Grant - Wage	81,285	26,381	121,158
Transfer of Urban Unconditional Grant - Wage	3,601	900	3,601
<i>Development Revenues</i>	347,052	18,627	347,052
Donor Funding	66,089	8,656	66,089
LGMSD (Former LGDP)	40,005	9,788	40,005
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	733	183	733
Other Transfers from Central Government	237,225	0	237,225
<b>Total Revenues</b>	<b>537,061</b>	<b>66,514</b>	<b>571,701</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	190,009	37,445	224,649
Wage	84,886	26,381	125,060
Non Wage	105,123	11,064	99,589
<i>Development Expenditure</i>	347,052	8,654	347,052
Domestic Development	280,963	0	280,963
Donor Development	66,089	8,654	66,089
<b>Total Expenditure</b>	<b>537,061</b>	<b>46,099</b>	<b>571,701</b>

# Vote: 579 Bududa District

## Workplan 9: Community Based Services

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

The department received a total of Shs 66,514,000 which is 50% of the quarterly target and 12% of the annual approved budget. Under performance is attributed to non realisation of the youth livelihood programme funds which had not been disbursed to the district by the end of the quarter. Non wage on the other hand performed above target to cater for imbalu activities which were conducted in the first quarter. The department spent a total of 46,099,000 /- which is 34% of the quarterly performance and 9% leaving shillings 20,415,000 as unspent balance on the account .

### Department Revenue and Expenditure Allocations Plans for 2015/16

The resource envelope for the department is shillings 571,701 compared to 537,061 for 2014/2015. The increase is because of the new Youth Livelihood Programme which increased the allocation by 237M/-. The total expenditure shall be 576 M on salaries, support to Community Groups, women, youths and disabled groups.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	55	8	60
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	1515	1547	1515
No. of children cases ( Juveniles) handled and settled	34	2	50
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	0	10
No. of women councils supported	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>537,061</b>	<b>46,099</b>	<b>576,934</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>537,061</b>	<b>46,099</b>	<b>576,934</b>

### Plans for 2015/16

15 staff paid, 15 field staff facilitated; 36 coordination meetings held; 64 support supervision visits conducted; 15 staff oriented in CBSD operations; 10 assistive devices procured; General supplies procured; 4 apprenticeship training sessions held; 4 quarterly remittances made to groups; 95 FAL instructors facilitated; 1 Proficiency test conducted; Culture documented; Costumes procured; 1 Contribution to Cultural Institution; 1 Contribution to Imbalu Inauguration; Community tourism promoted; District and Sub County Stakeholders oriented on YLP programme; YLP programme beneficiaries monitored; Youth Interest Groups supported.

### Medium Term Plans and Links to the Development Plan

Mobilisation and sensitisation and empowerment of communities

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

Support to OVC education, Health, Income Generating Activities; Hygiene and Sanitation; Literacy, women, youth and disabled

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

#### 1. Staffing

The department has 11 CDOs to man 16 sub counties. 8 of these have been assigned other duties outside the department, and non substantive CDOs have been deployed who have to be trained and oriented in the departmental operations.

# Vote: 579 Bududa District

## Workplan 9: Community Based Services

### 2. Inadequate Facilitation

There is inadequate facilitation for staff to do field work both at the district and sub county level. The department lacks transport for staff-motorcycles for Sub County CDOs and vehicle for district staff

### 3. Non Relisation of Budgetary Allocations

The department is constantly under funded. In addition to this the department HARDLY ever realises it's allocated budget allocation, especially under LOCAL REVENUE

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

#### Cost Centre : Bubiita Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Kitongo Abu Samali	Community Developme	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : Bududa Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	Nasaka Rebecca	Assitant community Deve	U6U	416,617	4,999,404
CR/D/10061	Nandudu Evalyne	Senior Community De	U3L	902,061	10,824,732
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,824,136</b>

#### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Namakhonje Stella	Office Attendant	U8U	209,859	2,518,308
CR/D/10480	Shisa Beatrice	Stenographer	U5L	463,264	5,559,168
CR/D/10040	Masokoyi Muhamadi Kanya	Senior community Devel	U3L	990,589	11,887,068
CR/D/10088	Wakooli Beatrice	Senior Probation Officer	U3L	933,461	11,201,532
CR/D/10081	Tsolobi David	District community devel	U1ELWR	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,665,284</b>

### Subcounty / Town Council / Municipal Division : Bukibokolo S/C

#### Cost Centre : Bukibokolo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Shiruyi Sam	Assistant Community D	U6U	430,025	5,160,300

**Vote: 579** Bududa District**Workplan 9: Community Based Services****Cost Centre : Bukibokolo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C****Cost Centre : Bulucheke Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Weswa John	Assistant Commmunity D	U6U	423,273	5,079,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,079,276</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bumasheti Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Bukoma Rashid	Community Developme	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,068</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bumayoka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Kibeti Patrick Nabutanyi	Community Developme	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bushika Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10015	Khainza Losira	Community Developme	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Buwali S/C****Cost Centre : Buwali Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Nekesa Harriet	Community Developme	U4L	798,535	9,582,420

**Vote: 579** Bududa District**Workplan 9: Community Based Services****Cost Centre : Buwali Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,582,420</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Nabweya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	Wanzala kefa Walimbwa	Community Developme	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Subcounty / Town Council / Municipal Division : Nalwanza S/C****Cost Centre : Nalwanza Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Nabwire Miria	Community Developme	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,068</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>137,984,892</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,650	3,714	41,624
Conditional Grant to PAF monitoring	16,621	2,417	16,621
District Unconditional Grant - Non Wage	5,191	1,298	5,281
Locally Raised Revenues	2,600	0	2,600
Transfer of District Unconditional Grant - Wage	24,238	0	17,122
<i>Development Revenues</i>	75,802	25,991	43,952
Donor Funding	22,564	12,287	22,564
LGMSD (Former LGDP)	52,212	13,704	20,362
Locally Raised Revenues	1,026	0	1,026
<b>Total Revenues</b>	<b>124,453</b>	<b>29,706</b>	<b>85,577</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,650	650	41,624
Wage	24,238	0	16,863
Non Wage	24,412	650	24,762
<i>Development Expenditure</i>	75,802	6,082	43,952
Domestic Development	53,238	0	21,388
Donor Development	22,564	6,082	22,564
<b>Total Expenditure</b>	<b>124,453</b>	<b>6,732</b>	<b>85,577</b>



# Vote: 579 Bududa District

## Workplan 10: Planning

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

The unit received a total of 29,706,000 which is 149% of what was expected for the quarter and 24 % of the total annual budget cumulatively. Performance under target is as a result of non realization of wage, local revenue (Dev't), LGMSD on the other hand performed at 712% because allocation under quarter during planning and budgeting was very low, funds released are meant for projects under q2 and q3. donor funding (218%) also account for above target during the quarter. The unit in total spent 6,731,000 which is 34 % of the quarterly target and 5% of the annual planned target and this leaves unspent balances of 22,974,000.

### Department Revenue and Expenditure Allocations Plans for 2015/16

Revenue to the sector is expected mainly from the centre, none wage, local revenue and LGMSD. The total budget of shillings 85,577 compared to 124,453 for previous year. Unspent balances captured during last financial year and reduction in donor support accounts for a reduction in the current year's expected revenues. We have also planned to receive 49M shillings under PRDP. The expenditures will mainly be made withing the guidelines available for Donour funding, and other programs.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (US\$ '000)</b>	<b>124,453</b>	<b>6,732</b>	<b>85,577</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>124,453</b>	<b>6,732</b>	<b>85,577</b>

### Plans for 2015/16

A district website initiated, Local area network operationalised, Five year development plan and annual work plan 2016/17 prepared, DTPC meetings conducted, sub Counties mentored and support supervised.

### Medium Term Plans and Links to the Development Plan

Instituting of the district Website and operationalising of the local area Net work.

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

Off budget support is expected from SDS in areas of capacity building and support to the district technical planning committee

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

#### 1. Lack of Staff in the unit

there is apparently no substantive staff in the planned unit and this affects timely delivery of services and outputs.

#### 2. lack of transport facility

this hampers follow up and mentoring of sub Counties

#### 3. Inadquate funding

affects completion of projects which completes planning and budgeting.

# Vote: 579 Bududa District

## Workplan 10: Planning

### Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,496	12,458	60,344
Conditional Grant to PAF monitoring	4,602	1,150	4,602
District Unconditional Grant - Non Wage	9,907	2,477	9,907
Locally Raised Revenues	6,664	0	6,664
Multi-Sectoral Transfers to LLGs	5,882	1,470	5,882
Transfer of District Unconditional Grant - Wage	18,763	4,691	18,763
Transfer of Urban Unconditional Grant - Wage	10,679	2,670	14,527
<b>Total Revenues</b>	<b>56,496</b>	<b>12,458</b>	<b>60,344</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,496	7,932	60,344
Wage	18,763	7,360	18,763
Non Wage	37,733	572	41,582
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,496</b>	<b>7,932</b>	<b>60,344</b>

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

The unit received 12,458,000 which is 88% of the quarterly target and this cumulatively translates into 22% of the annual approved budget. The reason for performance below the target is as a result of non realization of local revenue as a result of delay to disburse the funds to the account. The department in total spent 7,932,000 which is 56% of the quarterly out turn and 14% cumulatively leaving 4,526,000 as unspent balance.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The unit expects to receive a total of 60,344,000 which shows a slight increase as compared to 56,496,000 of the previous financial year. The increase is a result of reconciling urban wage with is exactly supposed to be received by the internal auditor for the Urban council for the whole financial year.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quarterly Internal Audit Reports	15/08/2014	15/10/2014	15/08/2015
<i>Function Cost (UShs '000)</i>	56,496	7,932	60,344
<b>Cost of Workplan (UShs '000):</b>	<b>56,496</b>	<b>7,932</b>	<b>60,344</b>

#### Plans for 2015/16

# Vote: 579 Bududa District

## Workplan 11: Internal Audit

Despite inadequate staff and funding, the department will prepare and submit reports to the respective authorities, undertake routine verifications and ensure value for money, guide the district on use of the scarce resources.

### Medium Term Plans and Links to the Development Plan

The priorities of the sector will continue to audit council funds at the Higher and lower local councils to ensure value for money.

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

none

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

#### 1. Lack of transport Facility

This affects timely inspection of projects, schools and lower local government facilities.

#### 2. Inadequate staffing levels

This affects timely implementation of activities.

#### 3. Inadequate funding of the sector activities

The department depends mainly on local revenue as there is no budget line from the centre.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bududa T/C

#### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	MUSABI FRED	Senior Internal Auditor			
CR/D/10043	MUSABI FRED	Senior Internal Auditor	U3U	1,258,294	15,099,528
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,099,528</b>

#### Cost Centre : District Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	SEERA MADINA NGATI	Internal Auditor	U4U	747,000	8,964,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,964,000</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>24,063,528</b>

# Vote: 579 Bududa District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary for All staff paid during the year.	Salary for the month of July to September paid to all staff.	alary for All staff paid during the year.
	Routine supervision for all staff both a the district and Lower local governments conducted .	Routine supervision of staff at Sub Counties of Bushika, Bukigai, Bukalasi , Bumasheti , Bukibokolo, Nakatsi, Bulucheke, Bushiyi,	Routine supervision for all staff both a the district and Lower local governments conducted .
	All Government projects supersised and monitored in all lower local governments in the District.	Buwali, Nalwanza, Bududa , Bududa T/C, Buwali, Buiita conducted during the quarter.	All Government projects supersised and monitored in all lower local governments in the District.
	Mandatory subscriptions to the Uganda Local Government Association made.		Mandatory subscriptions to the Uganda Local Government Association made.
	1 National Functions Celebrated at the District Headquarters .		National Functions Celebrated at the District Headquarters .
	Consultaions on relevant issues with the centre( Ministries) conducted during the year.		Consultaions on relevant issues with the centre( Ministries) conducted during the year.
	<i>Wage Rec't:</i> <b>369,060</b>	<i>Wage Rec't:</i> 92,265	<i>Wage Rec't:</i> 299,994
	<i>Non Wage Rec't:</i> <b>90,458</b>	<i>Non Wage Rec't:</i> 10,342	<i>Non Wage Rec't:</i> 77,538
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>459,518</b>	<b>Total</b> <b>102,607</b>	<b>Total</b> <b>377,532</b>

#### Output: Human Resource Management

# Vote: 579 Bududa District

## Workplan Outputs

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

### Ia. Administration

Non Standard Outputs:	Staff files updated and submitted to the district service commission for confirmation and promotion .	Staff files updated and submitted to the district service commission for confirmation and promotion .	Staff files updated and submitted to the district service commission for confirmation and promotion .
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Pay roll management, conducted during the quarter. pay slips printed and distributed to the relevant beneficiaries conducted.	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.
	Monthly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.		Monthly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.
	Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.		Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.
			Zonal meetings for information dissemination at lower local governments conducted on quarterly basis.
			Government of Uganda standing orders procured for all heads of departments.
			Teachers for Bumayoka primary school recruited.
			Consultation with the ministry on critical issues pertaining to the department 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> 18,328	<i>Non Wage Rec't:</i> 4,128	<i>Non Wage Rec't:</i> 18,328
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,328	<b>Total</b> 4,128	<b>Total</b> 18,328

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Two staff training sessions at the district headquarters conducted	0 (no planned activity)	4 (Two staff training sessions at the district headquarters conducted
	2 staff members sponsored in post graduate diploma courses in recognised institutions and 2 for Administrative Law Uganda Law Society .		2 staff members sponsored in post graduate diploma courses in recognised institutions and 2 for Administrative Law Uganda Law Society .
	4 sponsored in shortterm relevant certificate courses.		4 sponsored in shortterm relevant certificate courses.
	4 skills development training sessions on Force on account, Development planing ,monitoring and evaluation for both higher and lower local government , technical staff and political leaders and Child		4 skills development training sessions on Force on account, Development planing ,monitoring and evaluation for both higher and lower local government , technical staff and political leaders and Child

# Vote: 579 Bududa District

## Workplan Outputs

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

### 1a. Administration

Availability and implementation of LG capacity building policy and plan	protection issues for community developmet officers.) yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	protection issues for community developmet officers.) yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.)	protection issues for community developmet officers.) yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)
Non Standard Outputs:	District Capapcity Building resource pool conducted at the District head quarters.  Capapcity building needs assessment conducted.  District Five Year Capacity Building developed and shared with relevant stakeholders.(2015/16_2019/20) District Annual capacity building plan for 2015/16 developed and shared with relevant stakeholders.	activity to be conducted in the second quarter .	District Capapcity Building resource pool conducted at the District head quarters.  Capapcity building needs assessment conducted.  District Five Year Capacity Building developed and shared with relevant stakeholders.(2015/16_2019/20) District Annual capacity building plan for 2015/16 developed and shared with relevant stakeholders.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,059 <i>Domestic Dev't</i> 36,739 <i>Donor Dev't</i> 0 <b>Total</b> 40,798	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,059 <i>Domestic Dev't</i> 36,739 <i>Donor Dev't</i> 0 <b>Total</b> 40,798

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

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	1 (Monitoring and support supervision of lower local governments conducted.)	4 (apacity needs assessments and mentoring of lower local governments done each of the 4 quarters)
Non Standard Outputs:	Sub county staff paid salary .  Quartelry reports submitted timely by all the 16 sub ocunties.  Government programs in the 16 sub counties promonted and monitored. At sub ocunty level.	staff at Sub County level paid salary for the month of July to september . Government projects in the 16 sub counties monitored.	Sub county staff paid salary .  Quartelry reports submitted timely by all the 16 sub ocunties.  Government programs in the 16 sub counties promonted and monitored. At sub ocunty level.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,147	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 867 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 867	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,147

#### Output: Public Information Dissemination

Non Standard Outputs:	Radio talk shows conducted .  The district Profile up dated and disseminated to key stakeholders . Media Houses coordinated and information about government programs publicised during the year.	no activity implemented.	adio talk shows conducted .  The district Profile up dated and disseminated to key stakeholders . Media Houses coordinated and information about government programs publicised during the year.
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# Vote: 579 Bududa District

## Workplan Outputs

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

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,897	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,897
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,897</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,897</b>

#### Output: Office Support services

Non Standard Outputs: No Planned activity      No Planned activity      The district compound cleaned and maintained at the district headquarter

<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>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,800</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted      4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and the district head quarters.)      1 (Monitoring activity conducted in all the sub counties during the quarter.)      4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and the district head quarters.)

No. of monitoring reports generated      4 (4 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)      1 (1 quarterly monitoring report produced and shared with members of the district technical planning committee.)      4 (4 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)

Non Standard Outputs: projects at the district and sub county level monitored and monitoring reports produced.      all projects at the sub county level were monitored during the quarter.      projects at the district and sub county level monitored and monitoring reports produced.

Support supervision conducted.		Support supervision conducted.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,522	<i>Non Wage Rec't:</i>	2,416
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,522</b>	<b>Total</b>	<b>2,416</b>

#### Output: Local Policing

Non Standard Outputs: security provided at the district head quarters and police officers facilitated.      Security provides but funds not released within 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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Records Management

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
Non Standard Outputs:	Personal file records up dated at the district central registry .	updating of personal files done but funds not spent as the procurement process had to be followed.	Personal file records up dated at the district central registry .	
	Filing cabinets procured for the district central registry .		Filing cabinets procured for the district central registry .	
	Mails collected from Mbale post office and dispatched to respective beneficiaries.		Mails collected from Mbale post office and dispatched to respective beneficiaries.	
			Wall shelves for the unit procured.	
			Paper shredder for destruction of expired record.	
			Both electronic and non electronic records updated.	
			Filing cabinets 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> 4,926	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,926	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,926	<b>Total</b> 0	<b>Total</b> 5,926	

### 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>	102,541	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	106,132
<i>Domestic Dev't</i>	8,656	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,197</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>115,133</b>

### 3. Capital Purchases

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

No. of vehicles purchased	0 (No Planned activity)	0 (No Planned activity)	1 (double cabin pick up procured at the district headquarter)
No. of motorcycles purchased	0 (No Planned activity)	0 (No Planned activity)	0 (No planned activity)
Non Standard Outputs:		No Planned activity	No planned activity
	<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> 111,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 111,000

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

No. of computers, printers and sets of office furniture purchased	0 (No Planned activity)	0 (No Planned activity)	1 (photocopier procured at the district headquarters)
Non Standard Outputs:	No Planned activity	No Planned activity	No Planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

### 1a. Administration

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/7/2015 ( Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2015. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.	15/10/2014 (Financcil reports for the first quarter prepared and shared with relevant stakeholders , physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)	30/06/2016 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2016. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub ocunties procured. LGMSD program Co- funded .	Accounting stationery for the district and sub ocunties procured. Accounting stationery for the district and sub ocunties procured. LGMSD program Co- funded .	staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub ocunties procured. LGMSD program Co- funded .
	<i>Wage Rec't:</i> <b>126,504</b>	<i>Wage Rec't:</i> 31,626	<i>Wage Rec't:</i> 126,504
	<i>Non Wage Rec't:</i> <b>44,869</b>	<i>Non Wage Rec't:</i> 720,939	<i>Non Wage Rec't:</i> 42,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>171,373</b>	<b>Total</b> <b>752,565</b>	<b>Total</b> <b>168,504</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No planned activity)	0 (no planned activity)	0 (no planned activity)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 2. Finance

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue at the district headquarters.  Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.  Esure all businesses comply to license payment.)	0 (First quarter local revenue performance reports for the district and sub county prepared.)	60000000 (100% of Local Service tax collected.  Revenue mobilisation meetings conducted at the district headquarter and in the 16 lower local governments.  Quarterly local revenue review meetings held at the district headquarters.  Follow up on Local Revenue Performance Conducted  Local Revenue Reports timely Compiled and Distributed to relevant authorities.  Local Revenue Assessment conducted for confirmation of Local Revenue Base.)
Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	7024000 (collected from identifiable sources on quaterly basis in the District)	134000000 (ollected from identifiable sources in the District including the 35% from all lower local governments.)
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,  District reveu enahcement plan copiled and disseminated to relevant stakholders at the district headquarters..  District revenue review report compliled and shared with key stakeholders at the district.  Revenue situation analysis report compiled and shared with key stakeholders.	First Quarter District revenue performance report compliled and shared with key stakeholders at the district.	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,  District reveu enahcement workplan for 2016/17 copiled and disseminated to relevant stakholders at the district headquarters..  District revenue review report compliled and shared with key stakeholders at the district.  Revenue situation analysis report compiled and shared with key stakeholders.
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 19,193</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 19,193</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 1,911</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 1,911</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 23,000</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 23,000</p>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/May /2015 (Annual Bugdetary Estimates Prepared and laid before the District Council by 31st May 2014 at the District Council Hall.	13/09/2014 (reports on previous years performance shared with the relevant stakeholders at the district headquarters.)	30/may/2016 (Annual Bugdetary Estimates Prepared and laid before the District Council by 31st May 2016 at the District Council Hall.
	Budget Approved before 31st 31 st May 2014 by the District Council.		Budget Approved before 31st 31 st May 2016 by the District Council.

# Vote: 579 Bududa District

## Workplan Outputs

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

### 2. Finance

	Budget frame work prepared and submitted to the ministry of finance by 30 November 2014.		Budget frame work for 2016/17 prepared and submitted to the ministry of finance by 30 November 2015.
	Draft performance contract prepared and submitted to the ministry of finance by 31st of June 2014.)		Draft performance contract for 2016/16 prepared and submitted to the ministry of finance by 31st of June 2015.)
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual Workplan approved by the District Council Before 15th February 2015 at the District Council Hall.	13/09/2014 (Annual performance report for the previous financial year disseminated to all relevant stake holders including implementing partners .)	15/02/2016 (Annual Workplan for Financial Year 2016/17 Compiled and Approved by the District Council by 15/02/2016.
	Approval of the District Budget by the District Council before 30th May 2015		Budget Desk Meetings held and District Draft Budget Prepared and Laid before District Council by 15/04/2016.
	District Budget Conference Conducted and Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014.		District Budget Approved by the District Council by 30/05/2016.
	Annual Work Plans prepared and presented to Secoral Committees for scrutiny before approval by council by 15th February 2015.)		Final District Budget fully signed by relevant authorities by 30/06/2016)
Non Standard Outputs:	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities	the monitoring activity had just started and no funds spent	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities
	<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> 12,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 12,500

#### Output: LG Expenditure management Services

Non Standard Outputs:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	First quarter financial report compiled and presented to the district executive committee by the end of the quarter.	All Received Funds timely transferred to their respective departments.
	All Funds received transferred to respective departments for each Quarter	All funds received for the first quarter were transferred to all departmental operational accounts and lower local governments.	Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.
	LFAR adhered to.		Quarterly performance reviews conducted at the District Headquarters.
			Monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,397	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 579 Bududa District

## Workplan Outputs

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

## 2. Finance

	<i>Total</i>	<b>6,397</b>	<i>Total</i>	<b>300</b>	<i>Total</i>	<b>5,500</b>
<b>Output: LG Accounting Services</b>						
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted by September 2014 to Auditor generals office in kampala.		30/09/2014 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala)		31/07/2016 (Final Accounts Prepared and Submitted to the office of the Auditor General, Kampala by 31/07/2015.	
	Responses to All Audit Querries answered during exit meetings)				Audit Querries Prepared and Submitted timely.	
					Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district and outside of the district.)	
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level.		Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level was conducted during the quarter .		16 LLGs supported in the compilation of Financial statements at sub county level.	
	Compilation of Quarterly reports to the Chief Executive at the district headquarters.		Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.		Quarterly reports compiled and shared tihe the Chief Executive at the district headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	<b>1,311</b>	<i>Non Wage Rec't:</i>	<b>8,831</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,311</b>	<b>Total</b>	<b>8,831</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>54,456</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>57,929</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>54,456</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>57,929</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 579 Bududa District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	Political Leaders paid salary for the nth of July to september	Political Leaders paid salary and monthly emolments for 12 months during the financial year
	Ex-gratia paid to LCI & LCII Chairpersons	1 Council Meetings was conducted and very key resolutions reached .	Ex-gratia paid to LCI & LCII Chairpersons
	Six Council Meetings conducted.	Monitoring of projects conducted.	Six Council Meetings conducted at the district head quarters .
	Annual work plan and budget for 2015/2016 approved .		Annual work plan and budget for 2016/2017 approved at the district headquarters .
	Monitoring of projects conducted.		Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.
	<i>Wage Rec't:</i> 345,773	<i>Wage Rec't:</i> 63,435	<i>Wage Rec't:</i> 345,773
	<i>Non Wage Rec't:</i> 73,623	<i>Non Wage Rec't:</i> 11,925	<i>Non Wage Rec't:</i> 73,624
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 419,396	<b>Total</b> 75,360	<b>Total</b> 419,397

#### Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	quarterly report compiled and submitted to council and other authorities for action.	Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval.
	Service providers for goods, works and services solicited.	Service providers for goods, works and services solicited	Prequalification exercise conducted for Service providers for goods, works and services for financial year 2016/16.
	quarterly reports compiled and submitted to council and other authorities for action	Contracts Committee meetings held	Service providers for works, supplies and services for financial year 2016/17 solicited.
	Projects advertised, evaluated and contracted out.		All contract managers for financial year 2016/17 appointed.
	Out standing obligations to contractor cleared.		Contract management and administration conducted.
			Monitoring of projects both at the district and lower local governments 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> 19,119	<i>Non Wage Rec't:</i> 5,413	<i>Non Wage Rec't:</i> 19,119
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,119	<b>Total</b> 5,413	<b>Total</b> 19,119

#### Output: LG staff recruitment services

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.  Heads of departments ( District engineer, Chief Finance Officer, Chief Production Officer , District planner , District health officer) & Sub county Chiefs and community development officers recruited . All staff due for retirement at the district and LLGs retired. Salaries and allowances paid to the DSC and members . Disciplinary cases handled both at the district and LLG. Promotion and confirmation of staff conducted.	6 meetings, 06 appointed on acting, 02 appointed on probation, 03 appointed on contract, 218 confirmed, 05 retired, 11 promoted, 10 regularised, 06 redesignated, 03 study leave	Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.  Heads of departments ( District engineer, Chief Finance Officer, Chief Production Officer , District planner , District health officer) & Sub county Chiefs and community development officers recruited .  All staff due for retirement at the district and LLGs retired. Salaries and allowances paid to the DSC and members . Disciplinary cases handled both at the district and LLG. Promotion and confirmation of staff conducted.	
	<i>Wage Rec't:</i> <b>23,400</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> <b>29,650</b>	<i>Non Wage Rec't:</i> 6,179	<i>Non Wage Rec't:</i> 29,650	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>53,050</b>	<b>Total</b> <b>6,179</b>	<b>Total</b> <b>53,050</b>	

### Output: LG Land management services

No. of Land board meetings	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	1 (one quarterly report submitted to the ministry and council minutes extracts on the proposed board members for the District and the necessary personal documentation.)	8 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports)	
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations,renewals and lease extensions at the district land board office.)	0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission .)	12 (12 held to consider registrations,renewals and lease extensions at the district land board office.)	
Non Standard Outputs:	-Filing cabinets acquired -Survey equipments acquired -Other small office equipment and stationary acquired. - District land surveyed and land title acquired ie health and other civic land.	Procurement process for the equipment initiated.	- District land surveyed and land title acquired ie health and other civic land.	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>37,203</b>	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 37,203	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>37,203</b>	<b>Total</b> <b>570</b>	<b>Total</b> <b>37,203</b>	

### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ( 4 LGPAC Reports discussed for F/Y 2013/14)	1 ( LGPAC Reports discussed for F/Y 2013/14 for that particular financial year reviewed and recommendations made to DEC for further discussion in the district Council.)	4 ( 4 LGPAC Reports discussed for F/Y 2014/15 by the committee at the district head quarters .)	
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	1 (One Auditor General Report Reviewed by DLGPAC and recommendation for corrective action made to the district executive committee for presentation to the district council)	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)
Non Standard Outputs:	4 Quarterly Internal Audit Reports Reviewed by LGPAC	the first quarter internal Audit report not reviewed during the quarter because it was compiled after the end of the quarter.	No planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,112	<i>Non Wage Rec't:</i> 3,528	<i>Non Wage Rec't:</i> 15,112
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,112	<b>Total</b> 3,528	<b>Total</b> 15,112

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed.	3 DEC meetings conducted during the quarter with key issues based on the sector performance reports submitted to the committee by management .  Projects in the district monitored by the district executive committee and recommendations were proposed so as to improve contract performance in the district.	12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.  District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.  Mandatory consultation with the centre conducted during the financial 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> 26,609	<i>Non Wage Rec't:</i> 7,568	<i>Non Wage Rec't:</i> 26,609
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 26,609	<b>Total</b> 7,568	<b>Total</b> 26,609

#### Output: Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc	10 Committee Meetings held to and departmental performance reports were discussed and recommendations forwarded to the district Council .	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 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> 18,165	<i>Non Wage Rec't:</i> 655	<i>Non Wage Rec't:</i> 18,165
	<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
	<b>Total</b> 18,165	<b>Total</b> 655	<b>Total</b> 18,165

#### 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
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# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
	<i>Non Wage Rec't:</i>	<b>79,361</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,361</b>	<b>Total</b>	<b>0</b>
			<i>Non Wage Rec't:</i>	81,121
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>81,121</b>

## 4. Production and Marketing

### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs: District MSIP meetings conducted, No activity implemented because of restructuring of the NAADS program  
 Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vechicles maintained, HLFO formed, Market information and literature printed.

<i>Wage Rec't:</i>	<b>240,845</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>240,845</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type: 16 (Technology received by the sixteen Sub Counties in the district Inputs to a total of 2,194 Farmers supplied (Food Security 1880, and Market Oriented Technology 282 Promotion and Multitplication components and Commercial farmers 32))

0 (No planned acitivity due to restructuring of NAADS Programme)

16 (32 Naads staff paid in the FY 2015/16)

1880 farmers received inputs supplied as food security

282 farmers that received inputs and technology promotion under Market oriented)

Non Standard Outputs: no planned activity

No SNCS and DNC salaries, gratuity and NSSF Planned

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	240,845
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>231,902</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	231,902
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>231,902</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>472,747</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

<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>	4,620	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Staff salaries for the department paid for financial year 2014/15.	First Quarter Staff salaries for the department paid for financial year 2014/15.	9 Staff salaries paid by the Department for the FY2015/16
	quarterly departmental meetings conducted at the district production offices.	1 quarterly departmental meetings conducted at the district production offices.	4 Quartely Departmental meetings conducted at Production Department Board Room
	Works shops and seminars conducted at the district heads quarters.	2 Works shops and seminars conducted at the district heads quarters in crop and Fisheries sectors.	4 Supervisions and backstoppings carried in different sectors .
	Annual, and quartely workplans prepared and submitted to committees of council		1 Annual workplan prepared for 2016-/17
	World food day conducted at the selected subcounty		4 Quartely reports submitted to MAAIF
	monthly coordination of production activities done in the district	monthly coordination of production activities done in the district	8 Workshops and seminar attended ut of the district
	NUSAF 2 Reports compiled and submitted to the Office of the Prime Minister in Kampala.		1 World food day conducted at the district
	Supervsion, Monitoring and Inspection of all NUSAF2 projects in the District		4 Assorted stationary, photocoping and binding procured at the district, Production Department
			One (1) Study tour conducted by Production Committee Members to selected locations
			4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.
			4 Monitoring, Inspection and Evaluation of all NUSAF2, PRDP AND PMG projects in the District
	<i>Wage Rec't:</i> 90,589	<i>Wage Rec't:</i> 22,647	<i>Wage Rec't:</i> 90,589
	<i>Non Wage Rec't:</i> 22,023	<i>Non Wage Rec't:</i> 3,167	<i>Non Wage Rec't:</i> 10,295
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 112,613	<b>Total</b> 25,814	<b>Total</b> 100,884

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	0 (no planned activity)	2 (No planned activity)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured	no planned activity	4 Supervision, monitoring and Back up visits conducted at different sub counties  12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties  4 Sensitization/training carried out on crop production and management at the sub county  4 Demonstrations conducted at the sub county on crop production and managemet .  One coffec nursery established at the distrect headquarters.  One soil testing kit procured.  4 Reports submitted to MAAIF,Entebbe.  1 Exchange visits conducted at the sub county .  2 Data sets collected and analysed on crop production from the sub counties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,119</b>	<i>Non Wage Rec't:</i>	1,661	<i>Non Wage Rec't:</i>	8,330
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,773
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,119</b>	<b>Total</b>	<b>1,661</b>	<b>Total</b>	<b>17,103</b>

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

No. of pests, vector and disease control interventions carried out	6 (Soolar Pannel for the district Production Department Procured at the district producion office.)	0 (no planned activity)	2 (Agro chemicals procured to control pest and diseases in coffee iat the sub countiest)
Non Standard Outputs:	No planned Activity	no planned activity	3 tons of of irish potato seeds procured and distributed to farmers of Bushika and Bumayoka
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (1500 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market , Nalwanza market and	0 (no animal slaughter due to foot and mouth disease quarantine)	3200 (Animals inspected and slaughtetered at Bushika, Bukigai , Bunamubi ,Shikolo and Bududa Town Council)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

No. of livestock vaccinated	Kikholo market.) 100000 (100000 birds vaccinated against new castle disease in all the 16 sub counties.)	9250 (One demonstration carried out in the sub counties of Bududa town council and Bushiribo)	203000 (1000 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties  2000 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties  200,000 Poultry Vaccinated against New Castle Disease in the entire district)
No of livestock by types using dips constructed	0 (no planned activity)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Artificial inseminators trained in in artificial incination at the district head quarters. 12 disease surveilliance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured.  Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.	Active surveillance on Foot and mouth disease (FMD) carried out in the sub counties of Bududa town council, Nakatsi and Nalwanza (10,465 animals were vaccinated against FMD)	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties  4 Travels, operational cost and staff well fare conducted  4 Trainings/sensitizations ,demonstrations conducted at the sub counties  12 veterinary regulations and enforcement carried out at the district  2 Statistical data sets collected from the sub counties and analysed at he district  12 disease surveveillance conducted in the 16 sub counties 4 Reports submitted to MAAIF, Entebbe.  1 Exchange visits conducted at the sub county .  4 Workshops and seminars attended out of the district
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,529 <i>Domestic Dev't</i> 5,817 <i>Donor Dev't</i> 0 <b>Total</b> 12,346	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 200 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 200	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,894 <i>Domestic Dev't</i> 8,279 <i>Donor Dev't</i> 0 <b>Total</b> 16,173

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (no planned activity)	0 (NA)	0 (Not Planned)
Quantity of fish harvested	0 (No planned Activity)	0 (N/A)	0 (Not planned)
No. of fish ponds stocked	3 (3 fish ponds, stocked in the Sub Counties of Bududa, Nabweya and Bushika)	0 (N/A)	1 ( Fish pond stocked at Allington Academy in Bulucheke sub county)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	farmers sensitized on better fish farming practices, 2 Demonstrations established 1 exchange visit conducted, Data on fish farming collected and analysed, reported shared with relevant offices.	25 Potential fishfarmers sensitized of fish farming at Nabweya sub county set One data set on fish pond inventory collected and analysed	4 Supervision and monitoring of fish farmers conducted  4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi  2 Aquaculture statistic sets collected and analysed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,511	<i>Non Wage Rec't:</i> 665	<i>Non Wage Rec't:</i> 2,321		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,182		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 3,511	<b>Total</b> 665	<b>Total</b> 6,503		

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (N/A)	1 (No planned activity)		
Non Standard Outputs:	Farmers in sub counties of Bududa, Bushiyi, Bubiita, Bukalasi sensitised on bee management and production.	20 bee farmers were sensitized on candle making at Bukalasi sub county  One data set of bee production was collected and analysed from the sub counties of Bukalasi, Buwali, Bumayoka, Bubiita, Bukibokolo, Bulucheke, Nalwanza and Nakatzi	4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi  4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers  2 Apiculture statistics collected and analysed.  4 Reports submitted to MAAIF, Entebbe.  1 Exchange visits conducted at the sub county.  40 Bee hives, 8 harvesting gears procured and distributed to three (3) groups of Bubiita youth, Bududa women association and Bukalasi		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 3,511	<i>Non Wage Rec't:</i> 1,316	<i>Non Wage Rec't:</i> 2,160		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,182		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	<b>Total</b> 3,511	<b>Total</b> 1,316	<b>Total</b> 6,342		

#### 2. Lower Level Services

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

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

# Vote: 579 Bududa District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,742
<i>Domestic Dev't</i>	27,785	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,785</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,742</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Honey harvesting , processing equipments and behives for farmers in Bududa , Bushiyi, Bubiita and bukalasi Sub ocunties procured. 2 motorised spray pumps and its accessories for cattle crushes at Bukibokolo and Bulucheke Sub ocunties.

<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
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs: 3 Fish stocked with fish fries in the Sub Counties of Bududa, Nabweya and Bushika Procurement Requisition forms filled and submitted to the District procurement unit 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>	2,555	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,555</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of abattoirs constructed in Urban areas 2 (Slaughter house for Bukigai Market Constructed in Bukigai Sub county . Slaughtered house at bududa town council completed.) 1 (Slaughtered house at bududa town council not completed because of Environmental mitigation measures.) 1 ( Slaughter house constructed iat Bushika sub county)

No. of abattoirs rehabilitated in Urban areas 0 (No planned activity) 0 (no planned activity) 0 (No planned Acivity)

Non Standard Outputs:	no planned activity	no planned activity	No 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>	42,043	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,043</b>	<b>Total</b>	<b>20,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration 6 (6 Cooperative groups mobilised and trainings conducted .) 5 (5 groups mobilised for registration in Bududa T/C, bududa S/C, Bulucheke and Nakatsi) 6 (6 Cooperative groups mobilized and registered)

# Vote: 579 Bududa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	3 (3 registered in Bulucheke, Bududa Town Council ,)	12 (12 Cooperatives societies assisted in registration)	
No of cooperative groups supervised	16 (Registration of SACCOS in the 16 sub counties in the the district Sensitation of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	3 (3 cooperatives audited in Bumayoka, Bududa and Nakatso Sub couties)	12 (SACCOS, Cooperative societies and Primary Societies audited in the district)	
Non Standard Outputs:	Sensitation different groups on formation and registration of SACCOS in the 16 sub countie	3 SACCOS registered in Bulucheke, Bududa Town Council and Nakatsi.	4 sensitization conducted in different groups on formation and registration of SACCOS	
			One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,511	<i>Non Wage Rec't:</i> 415	<i>Non Wage Rec't:</i> 2,105	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,511	<b>Total</b> 415	<b>Total</b> 2,105	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	salaries and wages paid to all staff under health deparment , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc	Salaries and wages paid to all staff under health deparment , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc	salaries and non wages paid to all staff under health deparment , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II.
	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilites.	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilites.	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilites.
	Quarterly reports compiled and submitted to relevant offices on quartely basis.	Quarterly reports compiled and submitted to relevant offices on quartely basis.	Quarterly reports compiled and submitted to relevant offices on quartely basis.
	Mass immunisation for all children under 5 conducted in the entire district		Mass immunisation for all children under 5 conducted in the entire district
			Validation of data of health facilities.
	<i>Wage Rec't:</i> 1,822,304	<i>Wage Rec't:</i> 455,576	<i>Wage Rec't:</i> 1,822,304
	<i>Non Wage Rec't:</i> 62,179	<i>Non Wage Rec't:</i> 3,620	<i>Non Wage Rec't:</i> 43,072

# Vote: 579 Bududa District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>239,992</b>	<i>Donor Dev't</i>	16,953	<i>Donor Dev't</i>	239,992
<b>Total</b>	<b>2,124,475</b>	<b>Total</b>	<b>476,149</b>	<b>Total</b>	<b>2,105,369</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9000 (9000 admissions at Bududa district health hospital and other made during the year.)	2015 (2015 admissions were made at Bududa district hospital during the first quarter 2014.)	3500 (3500 patients admitted at the District Hospital during the year.)
%age of approved posts filled with trained health workers	75 (key staff recruited in the hospital like three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	51 (51% is the current staffing level and no key staff in the hospital like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer was recruited during the 1st quarter 2014 .)	80 (Recruited of key staff in hospital like 8 Midwives, 1 Radiographer, Asharis and potters.)
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the year.)	304 (304 deliveries conducted at the district hospital during the first quarter 2014.)	1350 (1350 deliveries conducted in the District hospital during the year.)
Number of total outpatients that visited the District/General Hospital(s).	56700 (56700 out patients attended to the district hospital during the year.)	11858 (14433 out patients attended to the district hospital during the quarter.)	408228 ( out patients attended to the district hospital during the year.)
Non Standard Outputs:	Delegated funds transferred to the District Hospital and Lower health units for health management services.	key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer was not recruited during the first quarter 2014 .	Funds transferred to the District Hospital and Lower health units for health management services.  Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>132,634</b>	<i>Non Wage Rec't:</i> 33,158	<i>Non Wage Rec't:</i> 132,634
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>132,634</b>	<b>Total</b> <b>33,158</b>	<b>Total</b> <b>132,634</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000children immunised withBeatrice Tierney Hc II.)	100 (100 children immunised withBeatrice Tierney Hc II, Bukigai sda, Namaitu cou during the first quarter 2014.)	3500 (3500 children immunised withBeatrice Tierney Hc II.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (No planned activity)	0 (No planned activity)
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0 (No planned activity)
Number of outpatients that visited the NGO Basic health facilities	22000 (22000 pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	5418 (5418 pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II during the first quarter 2014.)	21848 ( 21848 pantiets attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	300 referrals to the district hospitals made during the year	88 referrals to the district hospitals made during the quarter.	350 referrals to the district hospitals made during the 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> 9,585	<i>Non Wage Rec't:</i> 2,396	<i>Non Wage Rec't:</i> 9,585	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,585	<b>Total</b> 2,396	<b>Total</b> 9,585	

### 5. Health

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

Number of inpatients that visited the Govt. health facilities.	3000 (3000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	766 (766 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII during the quarter.)	6000 (6000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)	1910 (1910 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiyu HCII, Bunamono HCII during the quarter.)	8000 (8000 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)
Number of trained health workers in health centers	120 (All health incharges and lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII data management and reporting using the new HMIS II tool.)	38 (38 All health incharges and lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beatrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)	96 (96 trained health workers in lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beatrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	60 (60 % of Village health teams trained and deployed in sub counties during the quarter 2014 .)	87 (87% of VHTs who are trained and deployed.)
%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	72 (72% of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	80 (80 % of filled posts with qualified staff.)



# Vote: 579 Bududa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
No. and proportion of deliveries conducted in the Govt. health facilities	2900 (deliveries are to be conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year)	676 (676 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the quarter.)	1500 (1500 deliveries conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year)	
No. of trained health related training sessions held.	4 (training needs identified and 4 trainings sessions conducted at the district headquarters during the year.)	2 (2 training needs identified and 1 training sessions conducted by district and the second one organized by moh on health facility assessment at the district headquarters during the first quarter 2014.)	6 (6 training sessions conducted in the areas of ; A HIV/AIDS immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)	
Number of outpatients that visited the Govt. health facilities.	150000 (150000 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year.)	34589 (34589 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the quarter.)	34375 (34375 out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII, Bubungi HCII during the year.)	
Non Standard Outputs:	None	None	No planned activity.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 67,120	<i>Non Wage Rec't:</i> 16,782	<i>Non Wage Rec't:</i> 86,226	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 67,120	<b>Total</b> 16,782	<b>Total</b> 86,226	
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				
No. of villages which have been declared Open Deafecation Free(ODF)	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
No. of new standard pit latrines constructed in a village	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<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> 18,443	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 18,443	
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				
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> 1,470	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,470	
	<i>Domestic Dev't</i> 17,963	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,963	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,434	<b>Total</b> 0	<b>Total</b> 19,434	

### 3. Capital Purchases

# Vote: 579 Bududa District

## Workplan Outputs

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

### 5. Health

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

Non Standard Outputs:	Bukalasi health centre completed fencing completed (retention ) and DHO'S office completed ( Retention )	fencing of Bukalasi health centre completed and part payment made.	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,582</b>	<i>Domestic Dev't</i>	24,177
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,582</b>	<b>Total</b>	<b>24,177</b>

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

Non Standard Outputs:	A laptop for the biostatistician procured	Procurement process for the lap top initiated .		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,952</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,952</b>	<b>Total</b>	<b>0</b>

#### Output: Other Capital

Non Standard Outputs:	Construction of 3 stance VIP lined pit latrine at bududa Hospital Constructed and 2 Stance Pit latrine at Bubugi health Centre III constructed and completion of a 3 stance pit latrine at Bukigia Health Centre III.	procurement process for the construction of the 3 stance pit latrine initiated	No planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>26,157</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>26,157</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Bufuma Staff House Retention paid and Bumusi House retention paid.	3 (3 Out standing balance on the construction of staff house at Bunamono, Bubungi paid.	0 (No planned acitvyt)	
	Out standing balance on the construction of staff house at Bunamono, Bubungi paid.	Staff house at Bukalasi Health centre III constructed)		
	Staff house at Bukalasi Health centre III constructed)			
No of staff houses rehabilitated	0 (No planned activity)	0 (No planned activity)	2 (Block F and Block J in the District hospital staff quarters rennovated.)	
Non Standard Outputs:	no planned activity	No planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>147,052</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			<i>Domestic Dev't</i>	82,000
			<i>Donor Dev't</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 5. Health

	<i>Total</i>	<b>147,052</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>82,000</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>						
No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III, Block C staff House Constructed Block B retention paid)		0 (No planned activity)		( )	
No of staff houses rehabilitated	0 (no planned activity)		0 (No planned activity)		( )	
Non Standard Outputs:	no planned activity		No planned activity			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>111,160</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>111,160</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	1 (Bushika Maternity ward in Nakatsi Sub County Completed.)		0 (No planned activity)		( )	
No of maternity wards constructed	0 (No planned activity)		0 (No planned activity)		( )	
Non Standard Outputs:	no planned activity		No planned activity			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>41,632</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>41,632</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>						
No of maternity wards rehabilitated	( )		0 (No planned activity)		0 (no planned activity)	
No of maternity wards constructed	0 (no planned activity)		0 (No planned activity)		1 (Maternity ward at Bulucheke Health centre III constructed.)	
Non Standard Outputs:	no planned activity		No planned activity		no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>23,871</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	132,065
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>23,871</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>132,065</b>
<b>Output: OPD and other ward construction and rehabilitation</b>						
No of OPD and other wards rehabilitated	0 (no planned activity)		0 (no planned activity)		0 (No planned activity)	
No of OPD and other wards constructed	01 (OPD at Bullucheke Health centre completed.)		1 (part payment made on the construction of OPD at Bullucheke Health centre)		0 (No planned activity)	
Non Standard Outputs:	no planned activity		no planned activity		No planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,035</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>37,035</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)
No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)
Non Standard Outputs:	monotoring of teachers attendance and performance	All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo	Teachers attendance monitored on quarterly basis in all the sub counties .
	<i>Wage Rec't:</i> 5,100,082	<i>Wage Rec't:</i> 1,275,020	<i>Wage Rec't:</i> 5,100,082
	<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> 28,916
	<b>Total</b> 5,100,082	<b>Total</b> 1,275,020	<b>Total</b> 5,128,997

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	44962 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	44962 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	45826 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of student drop-outs	180 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	97 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	160 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (no examination activity)	130 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (no examinations done)		2720 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	Primary leaving examination managed and supervised	in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka		Primary Leaving Examinations in the District managed by the office of the district Education officer.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>438,148</b>	<i>Non Wage Rec't:</i>	111,803
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>438,148</b>	<b>Total</b>	<b>111,803</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	438,147
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>438,147</b>

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>39,929</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,929</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	38,949
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>38,949</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Retention for bududa primary administration and Bulukye Primary School paid, furniture to Bukhaukha, Buloli and Nangoma primary schools supplied.	no planned activity		Last phase of the Administration block at Bududa Primary School in Bududa Sub County constructed.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,976</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,976</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	26,086
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>26,086</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)
No. of classrooms constructed in UPE	3 ( 3 classroom block constructed at Bubiita Primary School , Bubiita sub county . 3 classroom block at Nabweya Primary school completed 3 class room block at Shitokota Primary School Completed)	3 (Procurement process for construction of Bubiita primary school initiated. Part payment on Nabweya and shitokota primary schools made.)	0 (no planned activity)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	Procurement process for construction of Bubiita primary school initiated.	non	
		Part payment on Nabweya and shitokota primary schools made.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>576,377</b>	<i>Domestic Dev't</i>	23,389
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>576,377</b>	<b>Total</b>	<b>23,389</b>

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

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)	0 (non)	
No. of classrooms constructed in UPE	6 (3 class room block at Bulolii Primary school completed)	6 (Part payment to 3 classroom blocks at Buloli and Bushaki Primary Schools made)	3 (3 classroom block at bubuyera primary school in Nakatsi Sub County constructed.)	
Non Standard Outputs:	no planned activity	no planned activity	non	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,407</b>	<i>Domestic Dev't</i>	30,236
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,407</b>	<b>Total</b>	<b>30,236</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (construction of five stance pit latrine at Bukiga. Busamali , Primary Schools.)	0 (procurement process for construction of 10 stance pit initiated and projects advertised)	20 (Stance pit latrines constructed at Bukigai. Nabusakala, Namakhuli, Nabyoko, Primary Schools.)	
No. of latrine stances rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	140,571
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>140,571</b>

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

No. of latrine stances rehabilitated	5 (no planned activity)	0 (no planned activity)	0 (No planned activity)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

No. of latrine stances constructed	20 ( 5 stance pit latrine in Bunakhayenze primary school in Bushiribio Sub County re constructed .	0 (Procurement process for stance pit latrines at Bunaporo, Bunakhanyenze and Buwali primary schools initiated.	5 (Stance pit latrine constructed at Sakusaku primary school in Bulucheke Sub County re)
	Five stance pit latrine in Bunaporo Primary School Constructed	Five stance pit latrine at Bushaki primary school completed but certificate not paid yet .)	
	Retention for pit latrines at Bufuma, Bubuyera, Bukibalera .		
	Completion of Pit latrine at Busahki Primary school		
	Construction of 5 stance pit latrine at Bushiribo primary school and 5 stance pirt latrine at Buwali primary school in Buwali Sub County .)		

Non Standard Outputs:	No planned activity	no planned activity	no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 94,674	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 94,674	<b>Total</b> 0	<b>Total</b> 20,000

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned activity)	0 (no planned activity)	()
No. of teacher houses constructed	1 ( Out standing balance on the construction of staff house at Kitsawa primary paid)	1 (Out standing balance on the construction of staff house at Kitsawa primary paid)	()
Non Standard Outputs:	No planned activity	no planned activity	
	<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> 45,000	<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
	<b>Total</b> 45,000	<b>Total</b> 0	<b>Total</b> 0

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

No. of primary schools receiving furniture	1 (Payment of retentio on supply of furniture to Bumagula Primary school)	0 (Payment of retentio on supply of furniture to Bumagula Primary school)	0 (No planned activity)
Non Standard Outputs:	No planned activity	no planned	non
	<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> 601	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 601	<b>Total</b> 0	<b>Total</b> 0

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

No. of primary schools receiving furniture	1 (Payment of retention on the supply of furniture to bulobi primary school)	0 (Payment of retention on the supply of furniture to bulobi primary school)	4 (supply of furniture to Bubungi, Bufuma, Nabweya, Bukiga primary schools)
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# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	No planned activity	no planned activity	non	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>613</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>613</b>	<b>Total</b>	<b>0</b>
				<b>44,484</b>

### 6. Education

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	
No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	0 (No planned activity)	2565 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>758,908</b>	<i>Wage Rec't:</i>	189,727
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>758,908</b>	<b>Total</b>	<b>189,727</b>
				<b>758,908</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	4748 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukalasi secondary schs monitoring and supervision conducted.)	4748 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	7800 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukalasi secondary schs monitoring and supervision conducted.)	
Non Standard Outputs:	In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukalasi secondary schs monitoring and supervision conducted.	All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt	collection of school data	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
				<b>0</b>



# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>782,756</b>	<i>Non Wage Rec't:</i>	197,144	<i>Non Wage Rec't:</i>	783,756
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>782,756</b>	<b>Total</b>	<b>197,144</b>	<b>Total</b>	<b>783,756</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	2 (completion of teachers' house at Shitumi Seed School and Bulucheke s.s)	0 (no planned activity)	2 (completion of teachers' house at Shitumi Seed School)
Non Standard Outputs:	No Planned Activity	no planned activity	non
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	17,656
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>17,656</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Facilities & Asset Management monitoring of SFG and PRDP projects	et Management -monitoring of SFG and PRDDP projects	cilities & Asset Management monitoring of SFG and PRDP projects
	Monitoring & supervision of Departmental Activities.	- Monitoring & supervision of Departmental Activities.	Monitoring & supervision of Departmental Activities.
	P.L.E exercise supervised and managed.	Insection of 86 primary school and 2 secondary schs of reports to council and ministry of education	P.L.E exercise supervised and managed.
	Preparation of accountability statements	- Preparation of accountability statements	Preparation of accountability statements
	stakeholders mobilised	- mobilisatSnsitisation of stake holders	stakeholders mobilised
	Holding of planning meetings with headteachers	- Holding of planning meetings with headteachers	Holding of planning meetings with headteachers
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>34,548</b>	8,637	49,614
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>21,403</b>	6,905	24,761
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>5,855</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>102,916</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>164,721</b>	<b>15,542</b>	<b>74,375</b>

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

No. of primary schools inspected in quarter	98 (89 primary schools located in the district 9 secondary schools located in the distict)	68 (68 primary schools located in the district 9 secondary schools located in the distict)	89 (89 primary schools located in the district 9 secondary schools located in the distict)
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	3 (2 USE secondary schools of Bududa,Bulucheke,)	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 6. Education

No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	1 (1 report presented - one report each council each quarter)	4 (04 reports presented - one report each council each quarter)
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects	1 primary schools located in the district 9 secondary schools located in the district	meetings with stake holders
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,403	<i>Non Wage Rec't:</i> 2,420	<i>Non Wage Rec't:</i> 32,805
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,403	<b>Total</b> 2,420	<b>Total</b> 32,805

#### Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	126 primary schools mobilised for MDD	no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,906	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,906	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

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

Non Standard Outputs:	supply of laptop computer to education department	supply of laptop computer to education department	no planned activity
	<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> 4,000	<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
	<b>Total</b> 4,000	<b>Total</b> 0	<b>Total</b> 0

#### Function: Special Needs Education

#### 3. Capital Purchases

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

Non Standard Outputs:	supply of furnituret to EARS centre.	supply of furnituret to EARS centre.	no planned activity
	<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> 15,000	<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
	<b>Total</b> 15,000	<b>Total</b> 0	<b>Total</b> 0

## 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

#### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 579 Bududa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	District raod and engineering staff paid monthly emmolments;	District raod and engineering staff paid monthly emmolments;	District raod and engineering staff paid monthly emmolments;	
	weekly and quaterly departmental meetings conducted	weekly and quaterly departmental meetings conducted	weekly and quaterly departmental meetings conducted	
	Monthly road inspections conducted	Monthly road inspections conducted	Monthly road inspections conducted	
	Quarterly reports submitted to ministry of works	First quarterly report submitted to ministry of works, Finance, Uganda Road Fund and Ministry of Local Government	Quarterly reports submitted to ministry of works	
	training of staff and road committees done at selected sites in the district		training of staff and road committees done at selected sites in the district	
	Staff welfare enhances on monthly basis		Staff welfare enhances on monthly basis	
	<i>Wage Rec't:</i> 37,359	<i>Wage Rec't:</i> 9,340	<i>Wage Rec't:</i> 40,992	
	<i>Non Wage Rec't:</i> 14,231	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,231	
	<i>Domestic Dev't</i> 3,260	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,850	<b>Total</b> 9,340	<b>Total</b> 55,223	

### 2. Lower Level Services

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

No of bottle necks removed from CARs	1 (Community acces road funds transferred to all 15 sub counties)	0 (N/A)	1 (Community acces road funds transferred to all 15 sub counties)
Non Standard Outputs:	not applicable	Not applicable	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,390	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,390
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 49,390	<b>Total</b> 0	<b>Total</b> 49,390

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

Length in Km of Urban unpaved roads periodically maintained	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)	4 (4 kilometres routinely of 4 kms of Soweto shikhuyu, Bududa Buwanabisi routinely maintained.)	( )
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	14 (Funds were transferred to town council for quarter one for maintenance of roads.)	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO	
	<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> 82,124	<i>Domestic Dev't</i> 20,531	<i>Domestic Dev't</i> 82,130
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 82,124	<b>Total</b> 20,531	<b>Total</b> 82,130

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

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

No. of bridges maintained	2 (Concrete decking of the Kikholo bridge on Natolo- Kikholo-Sakusaku road/ Namafumbolo river/stream.	0 (No planned activity)	()
	Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road)		
Length in Km of District roads periodically maintained	0 (no planned activity)	0 (No planned activity)	()

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15	2015/16
	Approved Budget, Planned Outputs (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>138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo-Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho-Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km</p> <p>Mechanised routine maintenance of 26.3 km roads including spot gravelling of Nalufutu- Shanzou 3km of the 11.1km; Bumasata - Bushiyi 7km; Bukigai-Bukalasi</p>	<p>0 (road gangs are being recruited and weather season affected maintenance of works)</p> <p>138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiya; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi-Ibaale 3km in Bukigai s/c; Natoolo-Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho-Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km</p> <p>Mechanised routine maintenance of 29.9 km roads including spot gravelling of Bumayoka-Bunandutu 4.6km; Bumasata - Bushiyi 7km; Bukigai-Bukalasi</p>
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

6.4km; Bulucheke -Ulukusi ,3.6km and mabale -Wakamala 5.2 km,)

6.4km; bushika- buteza 3km,nangara- bubungi 5.9km, matenje- nambaten)

Non Standard Outputs: Procurement of tools and protective under procurement gear for road gangs, head headmen, supervision and back stopping of road gangs and monitoring and evaluation

<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>	248,709	<i>Domestic Dev't</i>	978	<i>Domestic Dev't</i>	342,480
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>248,709</b>	<b>Total</b>	<b>978</b>	<b>Total</b>	<b>342,480</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,398	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,398</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs: Renovation of the district administration building, Arctecture designs for the extension including the gallery/ construction , chain link fencing, access road and parking. Works tiling, road works, paiting done but not paid

<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>	134,410	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>134,410</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Bridges for District and Urban Roads

Non Standard Outputs: Ulukusi in Bumayoka Sub County, Manafwa in Bushiyi sub county ,Tsutsu 2no birdges including excavation of the canal/gouge in Nabweya/Bushiribo Sub Counties, Summe S- corner in Bukalasi, Manafwa in Bukigai/ Bubiita, Timber Decked. Procurement process initiated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,308	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,308</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vehicles & Other Transport Equipment

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>95,455</b>	<i>Domestic Dev't</i>	9,859	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>95,455</b>	<b>Total</b>	<b>9,859</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 ( Bubiita- Kuushu 2km road rehabilitated. Including timber decking of ukha river and Maaba river on Kaato- Bubiita road	0 (no work done)		5 (Rehabilitation of namutembi-buwakhata section on namutembi-buwangwa road)		
	2km of the namutembi- buwangwa road rehabilitated.					
	Spot gravelling of the 6.7km munyende - Bumakhase road equivalent to 1km.)					
Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (No planned activity)		( )		
Non Standard Outputs:	no planned activity	no planned activity				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>163,238</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	139,354
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>163,238</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>139,354</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of the construction of0 (Fills, gabions and access road nalwanza bridge connecting Bukigai85% done and Nalwanza sub counties)			1 (Concrete decking on manafwa river bridge on bukigai -Bukalasi road)		
Non Standard Outputs:	no planned activity	No payment made in the quarter.)				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>56,066</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>56,066</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>80,000</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,398
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>22,398</b>
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#### 3. Capital Purchases

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

Non Standard Outputs:	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa, renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	Bukibokolo sub county office administration, roofed. Bumayoka sub county office substantially completed	Construction/renovation of administration Building and construction of bududa sub county offices			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>62,406</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,606
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>62,406</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>87,606</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	monthly payment of salary to water officer,  monthly payment of salary to community development officer/water.  Supervision and progress reporting data collection and update on functionality.  Payment of utilites, bank charges, stationary. Recreation, welfare etc  Payment of wages to askari,	monthly payment of salary to water officer,  Supervision and progress reporting data collection and update on functionality.  Payment of utilites, bank charges, stationary. Recreation, welfare etc	monthly payment of salary to water officer and assistant engineering Officer  Supervision and progress reporting data collection and update on functionality.  Payment of utilites, bank charges, stationary. Recreation, welfare etc  Payment of wages to askari,			
	<i>Wage Rec't:</i>	<b>13,532</b>	<i>Wage Rec't:</i>	3,383	<i>Wage Rec't:</i>	25,461
	<i>Non Wage Rec't:</i>	<b>4,469</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>18,502</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>36,502</b>	<i>Total</i>	<b>3,383</b>	<i>Total</i>	<b>37,461</b>

##### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district 2 water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters.)	8 (Coordination meetings held with relevant key stakeholders in attendance and among the key issues discussed were: scheduling of software activities, review of the district water grant work plan, operation and maintenance of water and sanitation facilities)	8 (Coordination meeting for district water and sanitation committee and quartery meeting for social mobilisers held at the district headquarters.)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of water points tested for quality	100 (water sources as detailed below shall be tested in house  The springs are detailed below;  Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museumwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;  Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma	0 (Activity not implemented , procurement process initiated .)	100 (10 springs for pre and post construction water quality.  GFS water intakes and reservoir tanks tested)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of supervision visits during and after construction	<p>12 (Routine visits shall be conducted on the following sources</p> <p>The springs are detailed below;</p> <p>Nabunyoru in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish &amp; Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, &amp; Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.</p> <p>Tapstands on Bukibokolo GFS include;</p> <p>Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;</p> <p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma</p>	<p>3 (Inspection of Bukibokolo, nalwanza, Bushika and Bumayoka gravity flow schemes made in the sub counties of Bukibokolo, Bumasheti, Nalwanza, Bushika, Nakatsi, Bumayoka, Bulucheke and Bushiyi respectively)</p>	<p>12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.)</p>
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of sources tested for water quality	100 (as detailed above)	0 (Activity not implemented , procurement process initiated .)	150 (150 water sources tested in the entire district.)
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The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi spring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;  
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no)

No. of Mandatory Public notices displayed with financial information (release and expenditure)

4 (Bududa Water office and district1 ( Received funds and the first headquarter notice boards.

Quarterly revenues and expenditures displayed on notice boards)

quarter report displayed on the notice.

First report prepared and submitted to ministry of water, finance and to key stakeholders in the local government.)

4 (Bududa Water office and district headquarter notice boards.

Quarterly revenues and expenditures displayed on notice boards)

# Vote: 579 Bududa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 13,988	<i>Domestic Dev't</i> 245	<i>Domestic Dev't</i> 8,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,988	<b>Total</b> 245	<b>Total</b> 8,000	

### 7b. Water

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

No. of water points rehabilitated	8 (Springs that were damaged by mudslides shall be rehabilitated in Bushiribo sub county and Bukigai These include;  namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish  nalulungu, malabasi, nabukyelema springs in Bukigai sub county)	0 (The following springs were completed but not paid during the quarter namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish)	0 (no planned activity)
% of rural water point sources functional (Gravity Flow Scheme)	90 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	0 (Activity still on going and to be reported on the second quarter.)	( )
% of rural water point sources functional (Shallow Wells )	0 (no planned activity)	0 (No planned activity)	( )
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.  One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)	0 (No planned activity)	( )
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (No planned activity)	( )

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	none	no planned activity	none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>0</b>
				<b>8,000</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)	0 (Activity to be implemented in the second quarter)	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)
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# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water and Sanitation promotional events undertaken	119 (advocacy meetings at district for district technical and political leaders.  16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.  Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Bumwalye in Bulucheke, Bumayoka in Bumayoka, Manjiya in Bududa TC, Bulobi in Nabweya, Bukiga in Bushika, Bubiita in Bubiita, Bukigai in Bukigai and Bududa in Bududa sub county.  Sanitation committee of shanzou vip composite latrine formed and trained jointly at district,  sanitation week and celebration of world water day, home improvement campaign in Bubiita and Nalwanza sub counties.  Reactivation of 75 water user committees ( 15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)  Commissoning and handover of completed spring sources in all the sub countites)	4 (First quarter coordination and social mobilisers meeting held  Home and village campaign launched in Nalwanza Sub County)	120 (advocacy meetings at district for district technical and political leaders.  16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.  Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county.  Sanitation committee of Malandu vip composite latrine formed and trained jointly at district,  sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties.  Reactivation of 75 water user committees ( 15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)  Commissoning and handover of completed spring sources in all the sub countites)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of water user committees formed.	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties	0 (Activity to be implemented in the second quarter.)	30 (30 water uses committees formed for 10 srpings and 20 tapstands.)
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Springs include ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;  
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. Of Water User Committee members trained	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties	0 (Activity started on and to be reported on the second in the second quarter.)	30 (10 springs and 20 gfs tapstands)
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Springs include ; Nabunoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;  
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

# Vote: 579 Bududa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<p>Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)</p>			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (No planned activity)	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<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> 3,252	<i>Non Wage Rec't:</i> 22,000	
	<i>Domestic Dev't</i> 23,141	<i>Domestic Dev't</i> 972	<i>Domestic Dev't</i> 26,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 45,141	<b>Total</b> 4,224	<b>Total</b> 48,000	

### Output: Promotion of Sanitation and Hygiene

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion, environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow Scheme.	3no Site meetings held, ground breaking of bududa- nabweya gfs, supervision of civil works, sanitation baseline survey in selected benefiting villages/households	Community mobilisation and capacity development, sanitation and hygiene promotion, environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>336,993</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>336,993</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	289,367
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>289,367</b>

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

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

Non Standard Outputs:	maintenance of the office by painting, no planned electrical works,		Maintenance of the office block and accessories	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters.	Maintenance and tyres of vehicle procured	Double cabin pick up procured and maintained with motorcycle, generator.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>14,257</b>	<i>Domestic Dev't</i>	128,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,257</b>	<b>Total</b>	<b>128,000</b>

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

Non Standard Outputs:	Procurement of office furniture (office desk, chair and visitors chair) for community development officer/water	under procurement process	none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,600</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<b>1,600</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at shanzou rgc in bushiribo sub county.		0 (under procurement process)		1 (3 stance vip latrine constructed at malandu rgc in bukalasi sub county.)	
	Payment of balances on contract for construction of 3 stance latrine at bukari rgc including gates on already completed facilities at Matenje rgc in Bumasheti, Nalwanza in Nalwanza market in Nalwanza sub county, Kuushu rgc in Bumayoka sub county; Bulucheke rgc in Bulucheke sub county; Busanza in Nakatsi sub county; Bududa TC ; Lukhonge in Bukigai sub county, Bubiita rgc in Bubiita sub county and bunamubi rgc in Bukigai sub county.)					
Non Standard Outputs:	formation and training of the sanitation committee to operate the facility		no planned activity		sanitation committee formed and trained in operation and maintenance	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,779</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,779</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,000</b>

### Output: Spring protection

No. of springs protected	16 (16 springs protected in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke, 2 in bukalasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below;  Nabunyororo in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniale spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi	0 (Procurement process still on going)	10 (Meduim springs protected in the sub counties of Bushika(1); Nalwanza (1); Bulucheke (1); Bukalasi (2); Bukigai (1); Nakatsi (1); Bududa (1); Bumasheti(2))
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Retention payment on the following springs

FY 2013-2014 spring contract commitments shall be paid Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village, Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county.)

Non Standard Outputs:	no planned activity		no planned activity		no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>37,806</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0



# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

	<i>Total</i>	<i>37,806</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>20,000</i>
<b>Output: Construction of piped water supply system</b>						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract		1 (Procured 5km of pipes for construction of nalwanza gravity flow scheme.		2 (Extension of Bumayoka GFS into Buwali Sub County- 30 cuic metre reseriour tank and 6 tapstands; Construction of Bumwalukani GFS	
	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.		Paid for construction works of nalwanza gfs in Nalwanza sub county)		Survey and design of subisi gravity flow scheme in Bukalasi sub county)	
	Extension of 4 gfs detailed below (rolled contract					
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;					
	Tapstands on Bukibokolo GFS include;					
	Wambewo in Bunabukoko village, Basakaya village, Museumwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;					
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,					
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.					
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.					
	In bushika/nakatsi sub counties the tapstands include;					
	Buchunya primary school, Namawondo, Maweli and Walimbwa.					
	Nalwanza gfs in nalwanza sub					

# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

survey and design of subisi gfs in bukalasi sub county.

Supply of pipes and accessories for extension of gfs)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity	no planned activity
	<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> 217,707	<i>Domestic Dev't</i> 88,024	<i>Domestic Dev't</i> 137,709
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 217,707	<b>Total</b> 88,024	<b>Total</b> 137,709

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

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (procured pipes and accessories for nalwanza gfs in nalwanza sub county.)	1 (pipes for construction of bumwaluani gfs procured)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (No planned activity)	()
Non Standard Outputs:	no planned activity	no planned activity	no planned activity
	<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> 72,131	<i>Domestic Dev't</i> 18,033	<i>Domestic Dev't</i> 72,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 72,131	<b>Total</b> 18,033	<b>Total</b> 72,000

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 579 Bududa District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	5 officers to be paid salaries	5 staff paid salary for the months of July to September .	5 officers to be paid salaries
	4 Monthly management meetings at District level in natural resource Department to be conducted	1 monthly departmental meeting conducted during the quarter at the natural resource department offices.	4 Monthly management meetings at District level in natural resource Department to be conducted
	Supervision of weekly sector performance at District level in natural resource department		Supervision of weekly sector performance at District level in natural resource department
	Advise to relevant committees of council on policy issues relating to natural resource management at district level		Advise to relevant committees of council on policy issues relating to natural resource management at district level
	Preparation of consolidated workplans for effective natural resource management at district level		Preparation of consolidated workplans for effective natural resource management at district level
	Mainstreaming sustainable natural resources management in sub county development plans		Mainstreaming sustainable natural resources management in sub county development plans
	Coordinated development of state of the environment reports for the district and the sub counties.		Coordinated development of state of the environment reports for the district and the sub counties.
	Coordinate collection and enhancement of revenue from forest produce		Coordinate collection and enhancement of revenue from forest produce

<i>Wage Rec't:</i>	<b>39,705</b>	<i>Wage Rec't:</i>	9,926	<i>Wage Rec't:</i>	39,705
<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	8	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,205</b>	<b>Total</b>	<b>9,934</b>	<b>Total</b>	<b>48,205</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)	0 (the activity is just at its initial staged site cleared and ground prepared .)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)
Area (Ha) of trees established (planted and surviving)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)	0 (site cleared and seed bed being prepared)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)

Non Standard Outputs:	Not planned	N/A	Not planned			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>990</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	990
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>32,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	32,000
	<b>Total</b>	<b>32,990</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,990</b>

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

No. of community members trained (Men and Women) in forestry	( )	0 (activity not conducted, activity rescheduled for second quarter)	( )
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 8. Natural Resources

management

No. of Agro forestry Demonstrations	4 (Training of 40 females and 80 males in forestry management in Bubiita ,Bukibokolo, Bushiyi and Bulucheke sub counties)	0 (No training conducted activity rescheduled for second quarter)	4 (Training of 70 females and 80 males in forestry management in Buwali ,Bukibokolo, Bushiyi and Bulucheke sub counties)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done	Demonstration on energy saving technologies in Bushiyi and Bukibokolo sub counties under WWF project
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,400
	<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
	<b>Total</b> 3,400	<b>Total</b> 0	<b>Total</b> 3,400

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	6 (6 patrols conducted in the entire district)	24 (Forestry regulation and inspections in the entire district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Intensification of forestry patrols and empounding of one truck with forest produce from the park	Improved national park conservation and sustainable use of forest produce from private farms
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,100
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,100	<b>Total</b> 0	<b>Total</b> 2,100

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 ( Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200 females)	2 (Two trainings conducted in the sub counties of Bukigai and Bubiita)	8 ( Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200 females)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,112	<i>Non Wage Rec't:</i> 1,276	<i>Non Wage Rec't:</i> 5,112
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,112	<b>Total</b> 1,276	<b>Total</b> 5,112

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Activity not implemented during the quarter)	()
No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)	0 (Not done)	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 579 Bududa District

## Workplan Outputs

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

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,308</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,308
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,308</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,308</b>

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

No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	4 (4 sensitisation trainings were conducted in environmental and natural resources management in the sub counties of Nalwanza, Bushiyi Bukigai and Bubiita.)	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)
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Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,500</b>	<i>Non Wage Rec't:</i> 3,956	<i>Non Wage Rec't:</i> 8,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,500</b>	<b>Total</b> <b>3,956</b>	<b>Total</b> <b>8,500</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	3 (Inspection and monitoring of environmental compliance of all the projects in Bukigai, Bududa town council Nalwanza, Bubiita and Buwali was done. Construction of the slaughter house in Bududa Tc was halted due environmental concern)	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)
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Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke and Bukibokolo sub counties under PRDP funding	site cleared but procurement of the service provider is still in the process	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke and Bukibokolo sub counties under PRDP funding
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,560</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,560
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,560</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>7,560</b>

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

No. of new land disputes settled within FY	2 (Land management services in Bududa Town and Bukigai sub county)	1 (A number of land issues have been handled especially the encroachment on the Natural Resources and Production department land by the Bugisu Pulpariy)	2 (Land management services in Bududa Town and Bukigai sub county)
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	Not done	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,

# Vote: 579 Bududa District

## Workplan Outputs

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

### 8. Natural Resources

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

#### 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:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	300	Domestic Dev't	0	Domestic Dev't	2,830
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,830</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	14 staff paid salary in district;	14 staff salaries paid;	14 staff paid salary in district;
	4 meetings held with CSOs at the district headquarters;	No Sensitisation on govt programmes in 2 sub counties;	4 meetings held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	No Coordination meeting with CSOs conducted at district;	4 monitoring session conducted in the 16 sub counties
	12 staff meetings held at the CBS offices;	No monitoring session for CSOs in sub counties;	12 staff meetings held at the CBS offices;
	4 Sensitisation sessions held in 4 sub counties;	3 staff meetings held at District;	4 Sensitisation sessions held in 4 sub counties;
	264 deliveries of 1 Daily newspaper purchased at district at district	No copies of a daily newspaper	2 accountability barazas conducted;
			264 deliveries of 1 Daily newspaper at district

Wage Rec't:	84,886	Wage Rec't:	26,381	Wage Rec't:	125,060
Non Wage Rec't:	6,190	Non Wage Rec't:	80	Non Wage Rec't:	6,190
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>91,077</b>	<b>Total</b>	<b>26,461</b>	<b>Total</b>	<b>131,250</b>

##### Output: Probation and Welfare Support

No. of children settled	55 (48 children traced and settled in 8 (8 children settled in sub counties; the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	60 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
	No sensitisation meeting held with sub county leaders at district;	1 quarterly follow up of probation cases done;
		1 coordination of probation

# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

activities done at district;

Quarterly DOVCC meetings NOTconducted at district.

1 quarterly SOVCC mtgs conducted in each of 16 sub counties.

1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.

1 quarterly out reach clinics conducted in 16 sub counties;

.  
5 Children in contact with the law represented in court.

OVC data MIS captured and analysed.

Children at risk traced and resettled.)

# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

<p>Non Standard Outputs:</p> <p>4 quarterly DOVCC meetings conducted at district.</p> <p>4 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>4 quarterly out reach clinics conducted in 16 sub counties;</p> <p>60 paralegals trained in social protection.</p> <p>200 Children in contact with the law represented in court.</p> <p>OVC data MIS captured and analysed.</p> <p>34 Emergency care services provided to children whose survival is at risk.</p> <p>Children at risk traced and resettled.</p>	<p>No quarterly DOVCC meeting conducted at the district</p> <p>1 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>1 quarterly out reach clinics conducted in 16 sub counties;</p> <p>1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>OVC data MIS captured and analysed.</p>	<p>4 quarterly DOVCC meetings conducted at district.</p> <p>4 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>4 quarterly out reach clinics conducted in 16 sub counties;</p> <p>200 children supported with Child Protection services (social inquiry, child rescue-tracing &amp; resettlement).</p> <p>OVC data MIS captured and analysed.;</p> <p>3312 OVC Households visited for referral, family based child protection services and CSI administration</p> <p>4 OVC Service Provider Coordination and Networking Meetings at District</p> <p>64 OVC Service Provider Coordination and Networking Meetings at SuB County</p> <p>1 Training/Coaching of Service Providers on OVC data mgt at District conducted</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,569</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,592
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>66,089</b>	<i>Donor Dev't</i>	8,654	<i>Donor Dev't</i>	66,089
<b><i>Total</i></b>	<b>68,657</b>	<b><i>Total</i></b>	<b>8,654</b>	<b><i>Total</i></b>	<b>69,681</b>

**Output: Social Rehabilitation Services**



# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>9. Community Based Services</b>				
Non Standard Outputs:	4 Disability Council executive meetings held at district;	1 Disability Council executive meetings held at district;	4 Disability Council executive meetings held at district;	
	4 monitoring session held in sub counties;	No monitoring session held in sub counties;	1 monitoring session held in sub counties;	
	4 Disability coordination activities at the District head quarters	1 Deaf Awareness commemoration held at District head quarters	4 Disability coordination activities at the District head quarters;	
			1 Deaf Awareness Week Commemoration held in District;	
			1 International Disability day Commemoration Held in District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,652	<i>Non Wage Rec't:</i> 801	<i>Non Wage Rec't:</i> 3,653	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,652	<b>Total</b> 801	<b>Total</b> 3,653	

### Output: Community Development Services (HLG)

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)
Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties;
	- 2 training sessions conducted for community staff in administrative law in region;	- No apprenticeship skills sessions conducted for CBOs in sub counties;	- 2 training/orientation sessions conducted for community staff;
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	-No CDD and office activities coordinated at district.	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;
	-CDD and office activities coordinated at district.	-No remittances to Sub Counties made	-CDD and office activities coordinated at district.
	-4 remittances to Sub Counties made		2 monitoring sessions of CDD projects conducted in Sub Counties
			-4 remittances to Sub Counties made
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,624	<i>Non Wage Rec't:</i> 804	<i>Non Wage Rec't:</i> 4,754
	<i>Domestic Dev't</i> 40,005	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,005
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,630	<b>Total</b> 804	<b>Total</b> 44,759

### Output: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita,	1547 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita,	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita,
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali) 96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.	Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali) 96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali) 96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.
	Seed ( Beans ) procured and supplied to FAL groups in the District.	-No Honorarium provided for 95 FAL instructors;	1,000 kgs Beans procured and supplied to FAL groups in the Sub counties.
	-Honorarium provided for 85 FAL instructors;	-No quarterly CDO/Instructors' meetings held at district;	-Honorarium provided for 95 FAL instructors for 4 quarters;
	-4 quarterly CDO/Instructors' meetings held at district;	-No FAL monitoring sessions conducted in the sub counties;	-4 quarterly CDO/Instructors' meetings held at district;
	-4 FAL monitoring sessions conducted in the sub counties;	-Laptop serviced 1 times at district;	-4 FAL monitoring sessions conducted in the sub counties;
	-Laptop serviced 4 times at district;	-No FAL coordination activity conducted	-Laptop serviced 4 times at district;
	-4 FAL coordination activities conducted		-4 FAL coordination activities conducted;
			1 proficiency test conducted in 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> 12,713	<i>Non Wage Rec't:</i> 4	<i>Non Wage Rec't:</i> 12,713
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,713	<b>Total</b> 4	<b>Total</b> 12,713

#### Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council
	-1 Gender mainstreaming training session held at the district;	-No Gender mainstreaming training session held at the district;	-1 Gender mainstreaming training session held at the district;
	-1 follow up of Gender training done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 751	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 338
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 751	<b>Total</b> 0	<b>Total</b> 338

# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	2 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	50 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	4 DYC Executive meetings held at district;	1 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	No rent paid for Youth office for 3 months;	1 DYC Council meeting held at district;
	2 Youth groups monitoring sessions conducted in sub counties;	District represented at 1 National Youth celebration in Moroto;	2 Youth groups monitoring sessions conducted in sub counties;
	1 Youth office rented for 12 months;	Youth activities NOT coordinated	1 Youth office rented for 12 months;
	District represented at 1 National Youth celebration in Mukono;		District represented at 1 National Youth celebration in Uganda;
	Youth activities coordinated		4 coordination activities for Youth activities conducted at District;
			10 balls procured in Mbale
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,191	<i>Non Wage Rec't:</i> 2,006	<i>Non Wage Rec't:</i> 5,157
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,191	<b>Total</b> 2,006	<b>Total</b> 5,157

#### Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	0 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1 Youth Council Meeting conducted	No youth groups in four subcounties supported under the livelihood programme	Beneficiary selection done in 16 sub counties;
	16 Sub County representatives sensitised on the Youth Livelihood Programme;		Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;
	Youths from 16 Sub Counties equipped with Livelihood skills;		Youths from 16 Sub Counties equipped with Livelihood skills;
	Youth Interest Groups supported to run IGAS		Youth Interest Groups supported to run IGAS;
			4 Monitoring sessions conducted for the YLP ;
			4 quarterly reports delivered to MoGLSD;
			4 quarterly YLP M/cycle maintenances done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 237,225	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 237,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 238,225	<b>Total</b> 0	<b>Total</b> 237,225

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

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	0 (To be selected)	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	-No Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;
	8 monitoring sessions conducted in Sub counties	-No delivery of quarterly reports to MOGLSD;	2 monitoring sessions conducted in Sub counties
	-Delivery of quarterly reports to MOGLSD;	-No Remittance to groups in sub counties;	-4 Deliveries of quarterly reports to MOGLSD done;
	-4 Remittances to groups in sub counties;	-No Disability activities coordinated at district	-4 Remittances to groups in sub counties;
	-Disability activities coordinated at district		-4 coordination activities for disability conducted at district;
			10 assistive devices procured in region.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,210	<i>Non Wage Rec't:</i> 7	<i>Non Wage Rec't:</i> 24,210
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,210	<b>Total</b> 7	<b>Total</b> 24,210

#### Output: Culture mainstreaming

# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	3 preparatory meetings held in Mbale;	8 preparatory meetings held in Bududa & Mbale;		
	Imbalu candidates prepared in sub counties;	Imbalu candidates prepared in sub counties;	60 Imbalu candidates prepared in 16 sub counties;		
	Costumes procured in sub counties;	Costumes procured in sub counties;	50 pieces costumes procured in sub counties;		
	Remittances made to Cultural Institution;	Contribution to Imbalu Inauguration done;	1 remittances made to Cultural Institution in region;		
	Contribution to Imbalu Inauguration	District team represented at Imbalu Inauguration	1 Contribution to Imbalu Inauguration in region		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>14,055</b>	<b>7,160</b>	<b>14,347</b>	<b>14,347</b>	<b>14,347</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,055</b>	<b>7,160</b>	<b>14,347</b>	<b>14,347</b>	<b>14,347</b>

#### Output: Work based inspections

Non Standard Outputs:	1 Labour Day commemoration held in sub county;		1 Labour Day commemoration held in sub county		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,651</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,651</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters		- 2 Sensitisations on labour issues held at district headquarters		
	-Follow up of labour cases quarterly in the sub counties		-4 Follow up of labour cases quarterly in the sub counties;		
			-2 Visits to Work places conducted in sub counties		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>527</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>527</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>

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

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (Not selected)	3 (Nalwanza, Bushiyi, Nakatsi)
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	4 District Women Council executive meetings held at district;	4 District Women Council executive meetings held at district;	4 District Women Council executive meetings held at district;
	-1 District Women Council general meeting held at district;	-No heifers procured for women groups from region;	-1 District Women Council general meeting held at district;
	-2 Women groups monitoring sessions conducted in sub counties;	-No District Women Council general meeting held at district;	-2 Women groups monitoring sessions conducted in sub counties;
	-1 commemoration of International Women's day held in sub county;		-1 commemoration of International Women's day held in sub county;
	-3 heifers procured for women groups from region;		-3 heifers procured for women groups from region;

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,700</b>	<i>Non Wage Rec't:</i>	201	<i>Non Wage Rec't:</i>	6,113
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,700</b>	<b>Total</b>	<b>201</b>	<b>Total</b>	<b>9,113</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	-4 remittances made to sub counties for development initiatives
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,054
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	733
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,787</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,288</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>733</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,021</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 579 Bududa District

## Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:	Planning process coordinated , quarterly report prepared and District five year development plan submitted to SDS, and shared with for 2016/2017- 2019/2020 prepared relevant stakeholders . and shared with relevant stake holder .		Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district.	
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.		Quarterly reports both technical and financial submitted to SDS regional office, Mbale.	
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.		Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.	
	Staff salary paid during the the year.		4 quarterly reports for PRDP , LGMSD programs submitted to the office of the prime minister and Ministry of Local Government.	
	<i>Wage Rec't:</i> <b>24,238</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,863	
	<i>Non Wage Rec't:</i> <b>4,300</b>	<i>Non Wage Rec't:</i> 420	<i>Non Wage Rec't:</i> 4,560	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>2,592</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,200	
	<b>Total</b> <b>31,130</b>	<b>Total</b> <b>420</b>	<b>Total</b> <b>25,623</b>	

### Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	3 (3 technical planning committee meetings conducted during the quarter and issues discussed included, quarterly sector reports .)	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	4 (staff for the district planning unit recruited.)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetigns conducted with relevant resolutions.)	2 (2 council conducted during te quarter)	6 (6 council meetigns conducted with relevant resolutions at the district headquartes .)
Non Standard Outputs:	District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	indicative planning figures for the next financial year shared with all heads of departments and sectors.	District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.
	District Disaster management committee meetings conducted,		District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and dessiminated to stakeholders . 2016/17 prepared approved at the district headquarters.
			District Disaster management committee meetings conducted bi annually at the District Headquarters.,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,200</b>	<i>Non Wage Rec't:</i> 230	<i>Non Wage Rec't:</i> 1,562

# Vote: 579 Bududa District

## Workplan Outputs

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

### 10. Planning

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>230</b>	<b>Total</b>	<b>1,562</b>

#### Output: Statistical data collection

Non Standard Outputs: data collected analysed and disseminated and data bank maintained. Informed decision making through available statistics and analysed information

activity not implemented during the quarter, it has been rescheduled for third quarter

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs: Birth registration exercise conducted in the sub counties of Bushika, Nakatsi, Bushiribo, Bududa Town Council .

Inception meeting with stakeholders conducted during the quarter and data collection form sub counties was conducted

Registratio of births conducted in the sub counties of Bushiribo and Bududa Town council

Birth certificates distributed to intended beneficiaries with the communities of the above mentioned sub counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>19,972</b>	<i>Donor Dev't</i>	6,082	<i>Donor Dev't</i>	18,364
<b>Total</b>	<b>19,972</b>	<b>Total</b>	<b>6,082</b>	<b>Total</b>	<b>18,364</b>

#### Output: Development Planning

Non Standard Outputs: Planning information disseminated to the relevant stakeholders to kick start the planning process.

Planning information shared with stakeholders to kick start the process of planning

Planning information disseminated to the relevant stakeholders to kick start the planning process.

District Budget conference conducted at the district health office quadrangle.

District Budget conference conducted at the district health office quadrangle.

Budget framework paper compiled, disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.

Budget framework paper compiled, disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.

Five year Development Plan 2015/16-2019/20 produced and approved by Council by 15th of February 2015.

District Annual work plan 2016/2017 compiled and approved by council .

District Annual work plan 2015/2016 compiled and approved by council .

Environmental screening of all approved projects conducted.

Environmental screening of all approved projects conducted.



# Vote: 579 Bududa District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,512</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,640
<i>Domestic Dev't</i>	<b>4,365</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,877</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,950</b>

#### Output: Monitoring and Evaluation of Sector plans

##### Non Standard Outputs:

PRDP2 projects conducted in the entire district monitored.	Monitoring to be conducted in the second quarter since most projects were at the initial stages of procurement	PRDP2 projects conducted in the entire district monitored.
LGMSD projects in the district monitored .		LGMSD projects in the district monitored .
Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.		Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.
Internal assessment of both the district and lower local governments conducted.		Internal assessment of both the district and lower local governments conducted.
District internal assessment report produced and disseminated to all relevant stakeholders.		District internal assessment report produced and disseminated to all relevant stakeholders.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>4,365</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,965</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,310</b>

#### 3. Capital Purchases

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

##### Non Standard Outputs:

The local area Net work operationalised and a wireless one established, a projector, photocopier and a digital camera procured for the district planning unit.	Initiation of the procurement process for bid conducted during the quarter
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,144</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,144</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

##### Non Standard Outputs:

2 filing cabinets , 1 for registry department procured at the district and 1 for the district chairpersons office.	Procurement process initiated	2 filing cabinets for the planning unit, 2 for the chief administrative officer and one for registry .
One chair and one executive table for the chief administrative officer procured.		

# Vote: 579 Bududa District

## Workplan Outputs

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

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,865</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,865</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,320</b>

#### Output: Other Capital

Non Standard Outputs: 5 Landlines for the district( CAO's procurement process initiated establishing of the website for the district  
Office, CFO's Office, Human resource, District Chairperson's and Planing unit

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,448
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,448</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 579 Bududa District

## Workplan Outputs

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

### 11. Internal Audit

Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	Audit staff paid salary for the months of July to September.	Salary for Audit staff paid during financial year 2015/16 at the district head quarters .
	Internal Audit Office managed effectively.	First quarter internal Audit report prepared and shared with key stakeholders .	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala and 1 staff at the Internal Auditors institute in kampala.	Verification of projects under LGMSD, PRDP, NUSAF 2 and PHC in Sub Counties done.	1 workshop in internal in audit skills at institute of internal auditors attended by the Head of internal audit.
	A laptop for the internal Audit department procured .	Works on URF projects inspected by the district internal Audit, reports compiled and shared with relevant stakeholders.	4 management letters and quarterly internal audit reports compiled and submitted to the chief administrative officer and district chairperson respectively and shared with other relevant stakeholders.
		Items in Store verified , received and issued to relevant beneficiaries.	Special investigations conducted both at the district headquarters and other facilities within the district.
		Inspection of vehicles and Motorcycles due for repair done.	Verification of stores and payments to service providers conducted at the district headquarters.
			Inspection and verification of projects at the district headquarters and lower local governments conducted.
			Books of Accounts at the district headquarter Audited.
			Arrival books at the district headquarters checked at the District head quarters.
			Pay change reports verified on monthly basis at the district head quarters.

<i>Wage Rec't:</i>	<b>18,763</b>	<i>Wage Rec't:</i>	7,360	<i>Wage Rec't:</i>	18,763
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	572	<i>Non Wage Rec't:</i>	14,280
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,763</b>	<b>Total</b>	<b>7,932</b>	<b>Total</b>	<b>33,042</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District	1 (1 quarterly report compiled and submitted to District	4 (4 quarterly reports compiled and submitted to District
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 11. Internal Audit

	Chairperson/Chief Administrative Officer)	Chairperson/Chief Administrative Officer)	Chairperson/Chief Administrative Officer)
Date of submitting	15/08/2014 (District Internal Audit	15/10/2014 (District Internal Audit	15/08/2015 (District Internal Audit
Quarterly Internal Audit Reports	quarterly report submitted to key stakeholders at the district and other relevant offices.)	quarterly report submitted to key stakeholders at the district and other relevant offices.)	quarterly report submitted to key stakeholders at the district and other relevant offices.)
Non Standard Outputs:	95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited.	22 primary schools and 2 secondary schools Audited. 4 Lower health facilities of Bukibokolo, Bumusi, Buwakiyu, Namaitu Church of uganda Audited. 4 Lower Local Governments of Bumasheti, Nakatsi, Nalwanza and Buwali Sub Counties Audited.	95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited. 15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.
	3 Departments audited during the Quarter, Finance and planning, Technical Services and Administration .		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,052	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,420
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,052	<b>Total</b> 0	<b>Total</b> 21,420

### 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>	6,682	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,882
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,682</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,882</b>
<i>Wage Rec't:</i>	9,130,496	<i>Wage Rec't:</i>	2,195,323	<i>Wage Rec't:</i>	9,124,855
<i>Non Wage Rec't:</i>	2,856,375	<i>Non Wage Rec't:</i>	1,180,482	<i>Non Wage Rec't:</i>	2,839,869
<i>Domestic Dev't</i>	3,409,927	<i>Domestic Dev't</i>	216,443	<i>Domestic Dev't</i>	2,621,523
<i>Donor Dev't</i>	463,560	<i>Donor Dev't</i>	31,689	<i>Donor Dev't</i>	389,560
<b>Total</b>	<b>15,860,358</b>	<b>Total</b>	<b>3,623,938</b>	<b>Total</b>	<b>14,975,808</b>