

Vote: 579 Bududa District

Structure of Budget Framework Paper

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Foreword

I wish to take this opportunity to present the District BFP for financial year 2014/15 which is a critical benchmark in the planning and budgeting process for the Medium Term of 2014/15. 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 2013 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 organisations, faith based organisations, 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, 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 which is to contribute shs.690,158,750 as direct budget support and non cash support from of shs. 330,840,343. Most especially efforts to see that the District Local Revenue capacity improves. Other non-cash support is from STAR E shs. 400,000,000, and support towards renovating the Old OPD in the district Hospital which the District Council had tried to renovated for many years but failed due to limited funding. SUNRISE –OVC shs. 24,758,034, Kissito Healthcare International 51,000,000, SCORE shs. 95,692,490.

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 JohnBaptist
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	320,425	72,655	315,857
2a. Discretionary Government Transfers	1,303,465	287,909	1,331,907
2b. Conditional Government Transfers	10,866,953	2,918,157	11,508,692
2c. Other Government Transfers	2,146,665	1,387,031	1,819,437
3. Local Development Grant	435,352	108,838	420,904
4. Donor Funding	738,163	217,024	463,560
Total Revenues	15,811,022	4,991,614	15,860,356

Revenue Performance in the first quarter of 2013/14

by the end of second quarter the district had cumulatively received shillings 8,265,243,000 out of the approved budget of shs.15,811,022,000 . This translates to 52 % of the annual budgetary performance. The over performance is attributed to more funds released under unspent balances under NUSAF 2, other government transfers and donor funding from UNICEF, WHO, GAVI not originally in the budget captured in quarter one. 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% to the districts by some Sub Counties.

Planned Revenues for 2014/15

The projected resource envelop for FY 2014/15 is Shillings 15,806,356,000 as compared to 15,811,002,000. The increase is as a result of enhancement on capitation grant for primary and secondary schools, staff salaries. Other funds are to cater for activities under the Bududa Nabweya Gravity Flow Scheme. The Medium term resource envelop is composed of locally raised Revenue projected at shs 315,857,000, a drop from 320,425,000 which was inclusive of unspent balances. Other Government transfers have also dropped from 2,146,000,000 to 1,819,437,000 because NUSAF 2 program is concluding, which contributed greatly to last financial year's budget. Conditional transfers are expected to increase from 10.866 billion to 11,509 billion because of enhancement on salaries for primary teachers' salaries and other staff and an increment on capitation grant for both secondary and primary schools. Discretionary funds have increased from 1,303,465,000 to 1,331,907,000 because of increase in urban wage. Local development grant has reduced to 420,958,000 as compared to 435,352,000. Donor funding of 463,560,000 is expected as compared to 738,163,000 for previous year. A reduction is because grant B under Strengthening Decentralization for sustainability which boosted last Year's financial donor budget has come to an end. The District however expects donor support from UNICEF Uganda for Supporting Quality Enhancement Program under Education and Birth Registration, polio immunisation by WHO and SDS Grant A. Off budget support is from score, SUN RISE OVC mainly in areas of Orphans and Vulnerable Children, STAR-E (HIV/AIDS), MARIESTOPES (reproductive health), Path and MTRAC mainly for health related Advocacy.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,104,979	141,748	650,333
2 Finance	287,183	69,711	271,419
3 Statutory Bodies	863,008	103,293	668,016
4 Production and Marketing	2,441,689	700,927	702,361
5 Health	2,476,877	686,870	2,770,688
6 Education	6,538,039	1,970,222	8,163,500
7a Roads and Engineering	968,856	107,574	997,354
7b Water	477,902	28,700	807,703
8 Natural Resources	129,509	19,816	110,975

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
9 Community Based Services	316,541	44,040	537,061
10 Planning	149,143	10,219	124,453
11 Internal Audit	57,296	10,401	56,496
Grand Total	15,811,022	3,893,521	15,860,356
Wage Rec't:	7,766,426	1,935,542	9,130,495
Non Wage Rec't:	2,204,303	565,064	2,856,375
Domestic Dev't	5,102,130	1,243,275	3,409,927
Donor Dev't	738,163	149,640	463,560

Expenditure Performance in the first quarter of 2013/14

Out of the actual receipts, shs 8,218,811/= Was disbursed to Departments leaving 69, million on the general fund account. The Departments in total spent shs.7,392,701 which constitutes 90%% of the Released funds, and 52 % cumulatively . Performance below target was due to delays in signing of contract agreements service providers of works, , supplies and services and uncompleted works for rolled over projects. Poor performance under roads, is because Road funds reached the technical services account by the end of the quarter,hailstorms and strong rains affected road works and accessibility to project sites,Other works like Force on Account for gravelling roads required the dry weather.Mean while Water and Planning is as a result of delayed advertisement of works and delay in delivery of goods specific to statutory Bodies some of the key achievements included Completion of Tsutsu Bridge, construction of 1 staff house (NUSAF2 Project) and Pushing OPD and maternity Ward (PHC) in Bulucheke Sub County to finishes level .

Planned Expenditures for 2014/15

The District plans to spent shs15,806,356,000 in FY 2014/2015, The Budget strategy for FY 2014/15 has been developed in the context of the National Development Plan (NDP) and the 5 Year District Development Plan (DDP). In line with the objectives laid out in the National Development Plan, the Budget Estimates for FY 2013/14 will build upon the achievements of FY 2013/14 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 Bukigai, Bukiga, Busamali , Bushiribo and Bunaporo Primary Schools, Classroom construction in Bubiita Primary School,

2. Infrastructural Development in Roads, Water, Education, Health and Energy; like completion of Gravity flow scheme in Nalwanza, .

3. Enhancing Agricultural production and productivity; Technical Improvement food security, construction of slaughter house in Bukigai sub county

4. Primary Health care; including completion of of OPD Bulucheke, Maternity wards in Bushika, etc

5. Environmental conservation ; in planting of trees, nursery trees seedlings establishments.

6. Household Income support such Community driven Projects (CDD).

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 continuously affected the already constructed projects especially under the education department where 5 schools were closed , one relocated and efforts to ensure that pupils in such affected areas receive services are futile. The terrain is

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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

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	320,425	72,655	315,857
Local Service Tax	25,000	3,536	25,000
Development fees	30,000	0	30,000
Forest / Timber Permits	14,000	3,364	14,000
Land Fees	5,000	310	5,000
Loan Application Fees	12,000	90	12,000
Identity Cards	10,000	6,535	10,000
Market/Parish Charges	25,800	7,134	25,800
Other Fees and Charges/ Remittances	134,327	43,107	134,327
Other licences	1,000	0	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	0	1,100
Registration of Businesses	800	135	800
Rent & Rates from other Gov't Units	15,000	0	15,000
Tender Fees	32,000	7,273	32,000
Business licences	8,318	30	8,318
Livestock Fees	1,512	0	1,512
Unspent balances – Locally Raised Revenues	4,568	1,142	
2a. Discretionary Government Transfers	1,303,465	287,909	1,331,907
District Unconditional Grant - Non Wage	428,994	107,249	432,980
Transfer of District Unconditional Grant - Wage	678,173	158,310	687,990
Urban Unconditional Grant - Non Wage	71,103	17,776	49,015
Transfer of Urban Unconditional Grant - Wage	125,194	4,574	161,922
2b. Conditional Government Transfers	10,866,953	2,918,157	11,508,692
Conditional Grant to SFG	285,055	71,264	285,055
Conditional transfers to School Inspection Grant	21,200	5,300	32,805
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	29,700	160,618
Conditional transfers to Production and Marketing	81,997	20,499	77,869
Conditional transfers to DSC Operational Costs	24,890	6,223	24,890
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	157,680	10,774	142,080
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	14,113	56,450
Conditional transfers to Special Grant for PWDs	24,210	6,053	24,210
Conditional Grant to Women Youth and Disability Grant	11,596	2,899	11,596
Construction of Secondary Schools	37,000	9,250	17,656
Conditional Grant to Secondary Salaries	805,101	164,073	758,908
Conditional Grant to Secondary Education	576,973	192,324	783,756
Conditional Grant to Primary Salaries	3,881,269	1,104,528	5,100,082
Conditional Grant to Primary Education	307,653	102,551	438,147
Conditional Grant to PHC Salaries	1,616,150	385,051	1,807,368
Conditional Grant to PHC- Non wage	107,783	26,946	107,783
Conditional Grant to PHC - development	322,528	80,632	232,508
Conditional Grant to PAF monitoring	46,018	11,504	46,018
Conditional transfer for Rural Water	430,709	107,677	430,709
Conditional Grant to Agric. Ext Salaries	52,284	13,071	52,284
Conditional Grant to Community Devt Assistants Non Wage	3,220	805	3,220
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	5,293	21,172
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523

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A. Revenue Performance and Plans

NAADS (Districts) - Wage	304,935	76,234	240,845
Roads Rehabilitation Grant	219,304	54,826	219,304
Conditional Grant to District Hospitals	132,634	33,158	132,634
Conditional Grant to NGO Hospitals	9,585	2,396	9,585
Conditional Grant for NAADS	1,117,003	372,334	231,902
Conditional Grant to Functional Adult Lit	12,713	3,178	12,713
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	2,146,665	1,387,031	1,819,437
Youth Livelihood Programme		0	237,225
Bududa- Nabweya Gravity Flow Scheme		0	284,898
Nusaf II: CIR, Hsp& PWP	520,000	0	
Transfer for BBW Control from MAAIF		0	
Roads maintenance- URF	305,006	67,267	475,678
PLE Supervision		0	5,855
Unspent balances – Conditional Grants	1,895	0	64,751
Unspent balances – Other Government Transfers	1,319,764	1,319,764	751,030
3. Local Development Grant	435,352	108,838	420,904
LGMSD (Former LGDP)	435,352	108,838	420,904
4. Donor Funding	738,163	217,024	463,560
GAVI Fund		15,224	
New Global Fund		10,764	
UNICEF		5,200	
Unicef Uganda		0	128,212
Unspent balances - donor	16,004	8,156	
USAID/SDS	690,159	53,355	163,247
WHO		124,324	
world Health Organisation		0	120,102
WWF	32,000	0	32,000
GAVI		0	20,000
Total Revenues	15,811,022	4,991,614	15,860,356

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The District has received shs.126,058,000 cumulatively out of the total approved budget of 320,425,000 projected which translates into 39 % of the annual budgetary performance. Under performance is because of no collection from licenses, Land fees, rent and rates, registration of births, Deaths, marriages, registration of businesses, due to non remittance of 35% from Sub counties and some tendered utilities had not been paid up.

(ii) Central Government Transfers

The transfers from the Centre were average, with discretionary Government transfers performing at 46 % which is below target due to only 4% realized under urban wage because most staff in the Town council appears on the district payroll but the transfer is yet to be completed. Conditional transfers performed above target at 51 % because of salary enhancement and changes in the transfer mode for primary and secondary school conditional transfers. Performance for other government transfers performed at 71 % because all unspent balances were captured by the end of the quarter however 0% receipts realized under NUSAF2 because of uncompleted project generation process .

(iii) Donor Funding

Donor funding performed at 38% cumulatively under performance is attributed to non recipets from WWF, because communities had not finalized their proposals and SDS/USAID performed below target because most funds are tagged to capacity building where the responsible Technical Support Organization had not been contracted by SDS.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

The local revenue of sh.315, 857,000 is expected as compared to 320,425,000 for previous financial year. A slight reduction is

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A. Revenue Performance and Plans

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 funds have increased from 1,303,465, 0000 to 1,331,907 because of increase in urban non-wage. Conditional transfers are expected to increase from 10,866 billion to 11,508,692,000 shillings because of a supplementary provided for primary teachers' salaries and other staff and enhancement on capitation grant for both secondary and primary schools. Other Government transfers have also dropped from 2,146 billion to 1,819,437,000 because t NUSAF 2 program is concluding which contributed greatly last financial year's budget and . Local development grant has reduced to 420,958,000 as compared to 435,352,000

(iii) Donor Funding

Donor funding of 463,560,000 is expected as compared to 738, 163 for previous year. A reduction is because grant B under Strengthening Decentralization for sustainability which boosted last Year's financial donor budget has come to an end. The District however expects donor support from UNICEF Uganda for Supporting Quality Enhancement Program under Education and Birth Registration and SDS Grant A is also expected. Off budget support is from score, SUN RISE OVC mainly in areas of Orphans and Vulnerable Children, STAR-E (HIV/AIDS), MARIESTOPES (reproductive health) and Path mainly for health related Advocacy.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,646	141,313	604,938
Conditional Grant to PAF monitoring	14,642	4,371	14,642
District Unconditional Grant - Non Wage	65,602	17,020	65,602
Locally Raised Revenues	33,093	5,300	53,093
Multi-Sectoral Transfers to LLGs	110,066	39,003	102,541
Transfer of District Unconditional Grant - Wage	284,179	71,045	293,996
Transfer of Urban Unconditional Grant - Wage	63,065	4,574	75,064
<i>Development Revenues</i>	534,333	17,519	45,395
Donor Funding	477,161	0	
LGMSD (Former LGDP)	41,883	13,644	36,739
Multi-Sectoral Transfers to LLGs	14,506	3,875	8,656
Unspent balances – Conditional Grants	783	0	
Total Revenues	1,104,979	158,832	650,333
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	570,646	255,385	604,938
Wage	347,243	155,382	369,060
Non Wage	223,403	100,002	235,878
<i>Development Expenditure</i>	534,333	19,726	45,395
Domestic Development	57,172	9,516	45,395
Donor Development	477,161	10,210	0
Total Expenditure	1,104,979	275,111	650,333

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

The department received shs. 158,832,000 during the quarter which is 57% of the quarterly performance and this cumulatively translate to 14% of the approved annual budgetary performance. The underperformance is attributed to non realization of donor funding from SDS/USAID because donor funding to this department was mainly for Capacity Building which could not be released in the absence of a Technical Support Organization(TSO) of which SDS has set out requests for Proposals. On the other hand Non-wage, LGMSD, Multi-sectoral transfers performed above target because of higher allocation to the department to cater for Deputy CAO's Settlement facilitation, Higher release of the LGMSD grant and fair performance of local revenue at sub county level respectively. The department spent 136,260,000 which is 49% of the planned quarterly expenditure and 12% of the annual performance. This leaves 22,571,000/= as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department Plans to receive shs.650,333,000 shillings as compared to 1,104,979,000 from all sources. The reduction is because donor funding to the department from strengthening Decentralisation for Sustainability (SDS) under grant B ended last financial year. The expenditure of these funds will be targeted toward development of inspection and supervision, mentoring mentoring of staff and improving on the staffing level and staff motivation, monitoring of all government projects and publicising all government programs in th in the district.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,104,979	141,748	650,333
Cost of Workplan (US\$ '000):	1,104,979	141,748	650,333

Plans for 2014/15

Printing and displaying of payrolls to all notice boards at the district and lower local governments.
 Staff recruited and placed to respective stations
 Capacity building plan for 2015/16-2019/20 developed.
 Staff trained in post graduate courses and other skills devt program
 Support supervision conducted, mentoring of staff conducted. Monitoring of government projects in the entire district done.

Medium Term Plans and Links to the Development Plan

Renovate the district Administration Block; train staff in skills development; Career development and recruit more staff. Monitoring of projects, compiling of annual capacitybuilding work plan and five year capacity building work plan.

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

Donor from Sunrise, SCORE, STAR E will give off budget support in areas of HIV/AIDS, OVC, and many other interventions.

(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

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/10109	Wolingo Michael	Parish Chief	U7u	335,162	4,021,944
CR/D/10022	Kuloba Mutwalibi	Senior Assistant Secretar	U3L	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					16,314,036

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Workplan 1a: Administration

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/D10009	Bululu Alex	Parish Chief	U7U	335,162	4,021,944
CR/D10474	Musaba Charles Michael	SAS	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					15,345,612

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/10451	Nabwire Topister Maira	cleaner	U8L	202,521	2,430,252
CR/D/10449	Maila Richard	cleaner	U8L	202,521	2,430,252
CR/D/10450	Masawi Ronald	Askari	U8L	202,521	2,430,252
CR/D/10452	Masese Joseph	cleaner	U8L	202,521	2,430,252
CR/D/10448	Wabusa Alex	Askari	U8L	202,521	2,430,252
CR/D/10455	Wateya Badilu	Driver	U8U	227,504	2,730,048
CR/D/10161	Shisa Janet Juliet	Office Attendant	U8U	227,504	2,730,048
CR/D/10160	Nasolo Nathan	Office Attendant	U8U	228,624	2,743,488
CR/D/10001	Apolot Grace	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10310	Bumesi John	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10314	Kigai Moses Wamoto	Town Agent	U7 Lower	293,421	3,521,052
CR/D/10478	Nabutiti Solome	Copy Typist	U7 Upper	293,421	3,521,052
CR/D/10030	Manjeme Stephen	Law Enforcement Officer	U6 Lower	398,074	4,776,888
CR/D/10320	Muboki Paul	Clerk Assistant	U4 Lower	684,700	8,216,400
CR/D/10311	Mutali Susan	Personnel Officer	U4 Lower	684,700	8,216,400
CR/D/10026	Kutosi Kasimu Nasilu	Town Clerk	U2L	1,316,314	15,795,768
Total Annual Gross Salary (Ushs)					71,444,508

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Namakhoje Irene Stellah	Office Attendant	U8 Upper	228,624	2,743,488
CR/D/10153	Wakyaya Robert	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10156	Kibeti Martin	Office Attendant	U8 Upper	227,504	2,730,048

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Workplan 1a: Administration

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Nambozo Suzan	Office Attendant	U8 Upper	227,504	2,730,048
CR/D/10155	Tanga Saphira Sandra	Pool Stenographer	U6 Lower	419,977	5,039,722
CR/D/10016	Khayeki Joyce Wakikona	Pool Stenographer	U6 Lower	419,977	5,039,722
CR/D/10458	Nakawoya Scovia	Assistant Records Offfic	U5 lower	456,760	5,481,120
CR/D/10480	Khisa Beatrice	Stenographer Secretary	U5 lower	456,760	5,481,120
CR/D/10057	Namboka Rose	Stenographer Secretary	U5 lower	456,760	5,481,120
CR/D/10479	Nandutu Rebecca	Stenographer Secretary	U5 lower	456,760	5,481,120
CR/D/10472	Neboshi Consolate	Stenographer Secretary	U5 lower	456,760	5,481,120
CR/D/10060	Namutosi Kevin	Records Officer	U4 Lower	684,700	8,216,400
CR/D/10070	Natsambwa Samson	Assistant Chief Administr	U3 lower	986,899	11,842,788
CR/D/10046	Mutali Mundesi Goerge	Senior Assistant Secretar	U3 Lower	1,024,341	12,292,092
RC/D/10	Lunjumwa Nathan	Deputy Chief Administrat	U1SE	2,270,580	27,246,960
CR/D/10	Kizito Mukasa Fred	Chief Admnistrative Offi	U1SE	2,270,580	27,246,960
CR/D/10468	Bikhole Lydia Betty	Personnel Officer	U 4 lower	634,091	7,609,092
Total Annual Gross Salary (Ushs)					142,872,972

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/D10055	Namasopo Sarah	Parish Chief	U7U	335,162	4,021,944
CR/D10075	Nyerere Davies	Parish Chief	U7U	335,162	4,021,944
CR/D/10469	Bungosi Samali	Senior Assistant Secretar	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					19,367,556

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/D10038	Masawi Peter	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Subcounty / Town Council / Municipal Division : Bumasheti S/C

Vote: 579 Bududa District

Workplan 1a: Administration

Cost Centre : Bumasheti Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10032	Makuma Charles	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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/10029	Majeme Malachi	Parish Chief	U7U	335,162	4,021,944
CR/D/10098	Wamunyelele Isaac	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

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/D10013	Kalenda Topista	Parish Chief	U7U	335,162	4,021,944
CR/D/10473	Namara Sam	Parish Chief	U7U	346,149	4,153,788
CR/D10082	Wabuna Benard	Senior Assistant Secretar	U3 Lower	975,891	11,710,692
Total Annual Gross Salary (Ushs)					19,886,424

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/D10003	Barasa Peke alice	SAS	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

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
CR/D10004	Bikala Patrick	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 579 Bududa District

Workplan 1a: Administration

Cost Centre : Bushiyi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10048	Mutonyi Fatuma	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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/D10044	Musabi S Geofrey	Parish Chief	U7U	335,162	4,021,944
CR/D10052	Nabwire Saida	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,043,888

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/D10106	Wekoye Lawrence	Parish chief	U7U	335,162	4,021,944
CR/D10024	Kusolo Paul	SAS	U3 Lower	986,899	11,842,788
Total Annual Gross Salary (Ushs)					15,864,732

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/10025	Kutasa Isaac	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

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/10099	Wandukwa Mike	Parish Chief	U7U	391,334	4,696,008
Total Annual Gross Salary (Ushs)					4,696,008
Total Annual Gross Salary (Ushs) - Administration					354,054,948

Workplan 2: Finance

Vote: 579 Bududa District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	262,696	63,254	271,419
Conditional Grant to PAF monitoring	5,551	2,300	5,551
District Unconditional Grant - Non Wage	49,672	12,633	53,659
Locally Raised Revenues	36,266	5,598	31,249
Multi-Sectoral Transfers to LLGs	56,703	20,679	54,456
Transfer of District Unconditional Grant - Wage	88,175	22,044	88,175
Transfer of Urban Unconditional Grant - Wage	26,329	0	38,329
<i>Development Revenues</i>	24,487	5,858	0
Donor Funding	24,487	5,858	
Total Revenues	287,183	69,112	271,419
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	262,696	118,372	271,419
Wage	114,504	47,088	126,504
Non Wage	148,193	71,285	144,915
<i>Development Expenditure</i>	24,487	10,399	0
Domestic Development	0	0	0
Donor Development	24,487	10,399	0
Total Expenditure	287,183	128,771	271,419

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

The Department Received shillings 70,112,000 during the first quarter. This constitutes 98% of the planned quarterly release and 24 % of the approved Budget. PAF Monitoring and multi-sectoral transfers performed above the target for purposes of enhancing monitoring, support supervision especially at sub county level. Out the above, shs 69,711,000 was spent during which is 97% of the quarterly performance and 24% of approved budget leaving unspent balances of 400,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenue expected by the department is 271,419,000shillings from all sources as compared to 287,183. Reduction in the budgeted figure is as a result of the conclusion of Grant B program under the Strengthening of Decentralisation project which was extending support to the department to enhance local revenue performance. A total of 271,419,000 million shillings will be spent on both recurrent and development activities geared towards improving local revenue performance, timely budgeting and reporting and capacity building for both finance and non Finance staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 579 Bududa District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Date for submitting the Annual Performance Report	31/07/2014	15/1/2014	31/7/2015
Value of LG service tax collection	171530000	221332	171530000
Value of Other Local Revenue Collections	171530000	51151687	171530000
Date of Approval of the Annual Workplan to the Council	30/05/2014	28/11/2013	30/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/5/2014	30/May /2015
Function Cost (US\$ '000)	287,184	69,711	271,419
Cost of Workplan (US\$ '000):	287,184	69,711	271,419

Plans for 2014/15

The plan outputs 2014/15 include: Revenue mobilised and collected upto 80% of the planned target; Budget presented and approved by the District council on 30-06-2015; OBT Quarterly Reports and workplans compiled and submitted to MFPED.

Medium Term Plans and Links to the Development Plan

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

The department has got off budget support from SDS, SCORE, and many other donor agencies geared towards revenue enhancement strategies in the district.

(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 SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 579 Bududa District

Workplan 2: Finance

Cost Centre : Bubiita SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Wambete Charles Albert	Senior Accounts Assistan	U5Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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	U5Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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/	Bukosera Annet	Senior Accounts Assistan	U5 Upper	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

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	U7Upper	335,162	4,021,944
CR/D/10023	Kusolo Joseph Kahandi	Senior Accounts Assistan	U5Upper	516,936	6,203,232
CR/D/10036	Masaba Yusuf Kutosi	Examiner of Accounts	U5Upper	625,319	7,503,828
CR/D/10037	Masanza Samuel	Senior Accounts Assistan	U5Upper	561,184	6,734,208
CR/D/10041	Matanda Festus	Senior Accounts Assistan	U5Upper	534,111	6,409,332
Total Annual Gross Salary (Ushs)					30,872,544

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	U5Upper	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

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

Vote: 579 Bududa District

Workplan 2: Finance

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	U5Upper	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188

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	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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	U5Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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/10050	Nabutsale Irene K	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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
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Vote: 579 Bududa District

Workplan 2: Finance

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	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

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/10477	Madina seera	Senior Accounts Assistan	U5 Upper	604,599	7,255,188
Total Annual Gross Salary (Ushs)					7,255,188
Total Annual Gross Salary (Ushs) - Finance					100,228,080

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	669,442	125,353	668,016
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	4,602	1,265	4,602
Conditional transfers to Contracts Committee/DSC/PA	56,450	14,113	56,450
Conditional transfers to Councillors allowances and E	157,680	10,774	142,080
Conditional transfers to DSC Operational Costs	24,890	6,223	24,890
Conditional transfers to Salary and Gratuity for LG ele	154,440	29,700	160,618
District Unconditional Grant - Non Wage	68,803	21,236	75,955
Locally Raised Revenues	62,139	11,768	62,139
Multi-Sectoral Transfers to LLGs	83,385	21,860	79,361
Transfer of District Unconditional Grant - Wage	33,653	8,413	33,653
Transfer of Urban Unconditional Grant - Wage		0	3,744
<i>Development Revenues</i>	193,565	192,065	0
LGMSD (Former LGDP)	1,500	0	
Unspent balances – Other Government Transfers	192,065	192,065	
Total Revenues	863,008	317,418	668,016
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	669,442	224,038	668,016
Wage	369,173	102,086	369,173
Non Wage	300,269	121,952	298,843
<i>Development Expenditure</i>	193,565	192,065	0
Domestic Development	193,565	192,065	0
Donor Development	0	0	0
Total Expenditure	863,008	416,103	668,016

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

The department received shs. 317,418 during the quarter which is 190% of the quarterly performance. This

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

cumulatively translates to 37 % of the Approved annual budgetary performance. Performance above the target was mainly due to unspent balances for procuring bicycles for Local council leaders (1&2) and over allocation of non-wage (123%) to facilitate an extra ordinary council to select a steering committee for Nabweya Gravity Flow Scheme. However performance under DSC salaries was 0% because the District Service commission Chairperson had not been approved by the Ministry of Public Service. The department spent shs.74, 846 during the quarter which is 45% of the planned quarterly expenditure and 9% of the annual performance. This leaves unspent balances of 242,573,000 on the departmental account.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive shs.672,571,000 as compared to 863,008 because previous year's budget included funds for procuring bicycles for LC1 and LC2 leaders. 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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	08	2	08
No. of Land board meetings	06	2	08
No. of Auditor Generals queries reviewed per LG	1	1	1
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)	1	0	0
Function Cost (US\$ '000)	863,008	103,293	668,016
Cost of Workplan (US\$ '000):	863,008	103,293	668,016

Plans for 2014/15

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

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

The department expects support from donor Partners such as SDS, Child Fund, Star-E among others

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

1. 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 in turn also delays the general procurement process hence

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10490	Walimbwa Simon Peter	District Executive Memb		520,000	6,240,000
CR/D/10488	Kezia Wakhata	District Executive Memb		520,000	6,240,000
CR/D/10491	MATSYETSYE MICHAEL	District Speaker		624,000	7,488,000
CR/D/10489	Mayeku David Musene	District Executive Memb		520,000	6,240,000
CR/D/10486	Nambeshe John Baptist	District Chairperson		2,080,000	24,960,000
CR/D/10487	Namwokoyi Francis	District Executive Memb		1,040,000	12,480,000
CR/D/10525	TSAPWE JOHN BAPTIST	District Service Commisi		1,500,000	18,000,000
CR/D/10150	Kuloba Moses Emma	Office Attendant	U8U	228,169	2,738,028

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0101	Bungosi Losira	Procurement Officer	U4U	812,803	9,753,636
CR/D/10059	Nambwila Barnabas	Senior Assistant Secretar	U 3L	986,899	11,842,788
Total Annual Gross Salary (Ushs)					105,982,452

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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	Kintutu David	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10505	Wayenjera Ernest	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bumasheti S/C

Vote: 579 Bududa District

Workplan 3: Statutory Bodies

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
CR/D/10494	Walimmbwa Charles	Sub County Chairperson		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
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Vote: 579 Bududa District

Workplan 3: Statutory Bodies

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000

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
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					165,886,452

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	437,311	118,249		377,639
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	15,775		9,428
Locally Raised Revenues	4,722	0		2,722
Multi-Sectoral Transfers to LLGs	6,682	0		
NAADS (Districts) - Wage	304,935	76,234		240,845
Other Transfers from Central Government		0		

Vote: 579 Bududa District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	31,721	7,930	31,721
Transfer of Urban Unconditional Grant - Wage	6,584	0	6,584
Unspent balances – Other Government Transfers		0	13,100
<i>Development Revenues</i>	<i>2,004,379</i>	<i>656,860</i>	<i>324,722</i>
Conditional Grant for NAADS	1,117,003	372,334	231,902
Conditional transfers to Production and Marketing	61,043	15,260	56,915
Locally Raised Revenues	3,500	0	3,500
Multi-Sectoral Transfers to LLGs	35,019	1,452	32,405
Other Transfers from Central Government	520,000	0	
Unspent balances – Other Government Transfers	267,814	267,814	
Total Revenues	2,441,689	775,109	702,361
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>437,311</i>	<i>232,686</i>	<i>377,639</i>
Wage	388,940	192,383	331,434
Non Wage	48,371	40,303	46,204
<i>Development Expenditure</i>	<i>2,004,379</i>	<i>818,525</i>	<i>324,722</i>
Domestic Development	2,004,379	818,525	324,722
Donor Development	0	0	0
Total Expenditure	2,441,689	1,051,212	702,361

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

Total revenue received by the department by the end of the quarter was 775,109,000 out of the planned 599,162. This constitutes 129% of the quarterly Performance and 32% cumulatively. Over performance is attributed to unspent balances for NUSAF2 projects (400%), over allocation to non-wage to facilitate training of NUSAF2 Sub Projects (669%) and conditional transfers to PMG activities planned mainly for 2nd and 3rd quarter. Out of the quarterly release, the department spent 700,927 which is 117% of the quarterly performance and 29 % of the annual performance, leaving unspent balance of shs. 74,183,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The planned departmental revenue for FY 2014/15 is projected at shs. 702,361,000 million from all sources as compared to 2,441 billion . A drop is as a result of the changes under the NAADS program which has led to a low allocation to NAADS program as compared to that of the previous financial year. The planned expenditure will majorly focus on Completion of Last FY's Projects that is the construction of slaughter house , farmer inputs, technological improvements .

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	16
No. of functional Sub County Farmer Forums	16	16	0
No. of farmers accessing advisory services	4194	3197	8400
No. of farmer advisory demonstration workshops	8	4	16
No. of farmers receiving Agriculture inputs	4194	0	0
Function Cost (US\$ '000)	1,458,241	486,743	477,367
Function: 0182 District Production Services			

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Plant marketing facilities constructed	26	0	0
No. of pests, vector and disease control interventions carried out (PRDP)		0	6
No. of livestock vaccinated	0	0	100000
No. of livestock by type undertaken in the slaughter slabs	0	0	1500
No. of fish ponds stocked	7000	0	3
Number of anti vermin operations executed quarterly	4	0	0
No. of parishes receiving anti-vermin services	16	0	0
No. of cattle dips constructed (PRDP)	2	0	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	2
Function Cost (US\$ '000)	979,937	213,815	221,482
Function: 0183 District Commercial Services			
No of cooperative groups supervised	16	8	16
No. of cooperative groups mobilised for registration	16	6	6
No. of cooperatives assisted in registration	16	6	16
A report on the nature of value addition support existing and needed	no	no	no
Function Cost (US\$ '000)	3,511	368	3,511
Cost of Workplan (US\$ '000):	2,441,689	700,927	702,361

Plans for 2014/15

The department's planned outputs will focus on completion of projects including the completion of the slaughter house and construction of a new slaughter house at Bukigai Market, Stocking of 3 Fish ponds.

Sensitization, training & demonstration on soil fertility improvement technologies conducted in all 16 LLGs; Farmers to participate in Agricultural competition and shows; And 4000 cows slaughtered through the District gazetted Slaughter slabs.

Medium Term Plans and Links to the Development Plan

Completion of Slaughter House in Bududa Town Council, Construction of a slaughter House at Bukigai Sub County, Stocking of three fish ponds in Nabweya, Bukigai and Bududa.

(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. Inadequate 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 adaptation 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

Vote: 579 Bududa District

Workplan 4: Production and Marketing

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/10520	Wamimbi Dixon	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10510	Wakooli Stephen	SNC		1,110,000	13,320,000
CR/D/1000	Wadada Simon	Agriculture Officer	U4(SC)	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					26,625,804

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 officer	U4	712,701	8,552,412
CR/D/1000	Dr. Okoth John Vicent	Vetinerinary Officer	U4(SC)	1,197,241	14,366,892
Total Annual Gross Salary (Ushs)					22,919,304

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10508	Makobi Enock Walimbwa	DNC		2,500,000	30,000,000
CR/D/10157	Webwoya Siraji	Driver	U8	228,169	2,738,028
CR/D/10157	Namakhonje Annet Susan	Office Attendant	U8	228,169	2,738,028
CR/D/1090	Masaba Patrick	Assistant Cooperative Of	U7U	396,900	4,762,800
CR/D/10076	Dr.Odongo Felix	Principal Vet.Officer	U2(SC)	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					61,941,432

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

Vote: 579 Bududa District

Workplan 4: Production and Marketing

Cost Centre : Bukalasi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10519	Ngati Steven	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10511	Wanyina James	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10516	Wanale Michael	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10518	Khafu Davis Enoth LU	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10517	Wanambisi Paul Weanga	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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
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Vote: 579 Bududa District

Workplan 4: Production and Marketing

Cost Centre : Bushika Sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	Malisa Hosea	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10514	Nakamia Grace	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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
CR/D/10513	Masaba Abraham	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/10509	Natala Yusuf	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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/1001	Natseba Silver	Fisheries Officer	U4(SC)	1,196,843	14,362,116
Total Annual Gross Salary (Ushs)					14,362,116

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
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Vote: 579 Bududa District

Workplan 4: Production and Marketing

Cost Centre : Nakatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10512	Nabwire Easther	SNC		1,110,000	13,320,000
Total Annual Gross Salary (Ushs)					13,320,000

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 Susuan	Assistant Vet Officer	U5(SC)	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560
Total Annual Gross Salary (Ushs) - Production and Marketing					280,002,216

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,906,604	448,406	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	26,946	107,783
Conditional Grant to PHC Salaries	1,616,150	385,051	1,807,368
District Unconditional Grant - Non Wage	17,001	855	17,001
Locally Raised Revenues	8,515	0	4,515
Multi-Sectoral Transfers to LLGs		0	1,470
Transfer of Urban Unconditional Grant - Wage	14,936	0	14,936
<i>Development Revenues</i>	570,272	351,943	675,395
Conditional Grant to PHC - development	322,528	80,632	232,508
Donor Funding	81,642	122,155	239,992
LGMSD (Former LGDP)	10,000	3,538	16,000
Locally Raised Revenues	1,000	0	1,000
Multi-Sectoral Transfers to LLGs	19,663	10,618	17,963
Unspent balances – Conditional Grants	439	0	32,933
Unspent balances – Other Government Transfers	135,000	135,000	135,000
Total Revenues	2,476,877	800,349	2,770,688
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,906,604	883,715	2,095,292
Wage	1,616,150	761,424	1,822,304
Non Wage	290,454	122,291	272,988
<i>Development Expenditure</i>	570,272	380,924	675,395
Domestic Development	488,630	178,667	435,403
Donor Development	81,642	202,257	239,992
Total Expenditure	2,476,877	1,264,639	2,770,688

Vote: 579 Bududa District

Workplan 5: Health

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

The Department received shs. 800,349,000 which is 131% of the planned quarterly target and 32% of the annual target. The excess revenue was received from WHO, GAVI and UNICEF for house to house immunization, Routine immunization and Social mobilization respectively originally not in the budget. Unspent balances for NUSAF 2 projects also contributed to over performance. Out of the received revenue above, shillings 684,474,000 was spent which is 112% of the quarterly performance and 28% cumulatively, leaving unspent balance of 115,875,000 shillings.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive total revenue of shillings 2,770,688,000 shillings as compared to 2,476,877,000 for previous year. The increase is as a result of NUSAF 2 funds to cater for uncompleted projects, increase in donor fund from SDS to the department to support HIV/AIDS activities, support from UNICEF and World Health Organisation to support the mass immunisation exercise for under 5. The Department plans to spend all the funds focusing on payment of salaries, completing projects from 2013/2014, HIV/AIDS activities and support supervision at all health facilities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
%age of approved posts filled with trained health workers	75	0	76
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	75800	3776	7500
No. and proportion of deliveries in the District/General hospitals	4500	1221	1300
Number of total outpatients that visited the District/ General Hospital(s).	35000	90996	408228
Number of outpatients that visited the NGO Basic health facilities	15000	6399	15500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500	321	3000
Number of trained health workers in health centers	120	40	120
No. of trained health related training sessions held.	4	6	4
Number of outpatients that visited the Govt. health facilities.	164256	91002	166376
Number of inpatients that visited the Govt. health facilities.	8980	3776	12456
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1211	1567
%age of approved posts filled with qualified health workers	79	75	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82	41	85
No. of children immunized with Pentavalent vaccine	6500	4680	7243
No of healthcentres constructed	01	0	0
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	4	1	2
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards constructed	01	1	0
No of maternity wards rehabilitated	0	0	1
No of maternity wards constructed (PRDP)	03	1	0
No of OPD and other wards constructed	01	1	01
No of OPD and other wards constructed (PRDP)	1	0	0
Function Cost (US\$ '000)	2,476,877	686,870	2,770,688

Vote: 579 Bududa District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	2,476,877	686,870	2,770,688

Plans for 2014/15

Outputs during the year shall include: Bushiyi health centre fenced ,Bulucheke staff house at Bulucheke health Centre III, Renovation of Block C in the district Hospital quarters, # stance pit latrine at Bubungi Health centre and District Main Hospital constructed, staff trained and mentored, support supervision conducted, disease surveillance done, reports and accountabilities submitted.

Medium Term Plans and Links to the Development Plan

All projects including : Bushiyi health centre fenced ,Bulucheke staff house at Bulucheke health Centre III, Renovation of Bubungi HCII ,Buwagiyu HCII and Bushika HCIII roofs,Old Antenatal clinic at Bududa Hospital captured in the District development plan for fy: 2010/11-2014/15.

(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 and Waste Disposal management by SDS.

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

1. poor terrain

This limits the department in attracting and retaining of health workers especially in hard to reach and hard to stay areas. It also affects reaching out to service delivery points within the district.

2. Lack of transport facilities

This hampers mobility hence leading to untimely delivery of outputs by the district health officer.

3. Lack of accommodation of staff

This leads to absenteeism and late coming by staff to health unit resulting in poor quality service

Staff Lists and Wage Estimates

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

Cost Centre : Namaitu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10329	Welishe Fred	Enrolled Midwife	U7 MED	632,216	7,586,592
CR/D/10205	Bwayo Sam	Health Assistant (Bududa	U7 MED	632,216	7,586,592
CR/D/10374	Musabulo Alex	Enrolled Nurse	U7 MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,391,280

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

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/10250	Walela Difas	Askari	U8 Lower	288,793	3,465,516
CR/D/10466	Lukoye Asuman	Artisans' Mate (Pump At	U8 Lower	288,793	3,465,516
CR/D/10332	Kutosi James	Askari	U8 Lower	288,793	3,465,516
CR/D/10277	Kango Titus	Dental Assistant	U8 Lower	341,133	4,093,596
CR/D/10198	Wabuyuku Charles	Askari	U8 Lower	288,793	3,465,516
CR/D/10203	Watala William	Askari(Dhobi)	U8 Lower	288,793	3,465,516
CR/D/10213	Khabusi James	Askari	U8 Lower	288,793	3,465,516
CR/D/10278	Khabusi Bwayo	Askari	U8 Lower	288,793	3,465,516
CR/D/10178	Nabulo Annet	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10154	Kawanga Anthony	Office Attendant	U8 Upper	318,169	3,818,028
CR/D/10275	Mukoya Mary	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/DD/10123	Masawi Florence	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10232	Balayo M	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10146	Mabala Godfrey	Driver	U8 Upper	318,169	3,818,028
CR/D/10273	Masaba S	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10262	Mukimba Sarah	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10269	Mutama Eunice Florence	Nursing Assistant	U8 Upper	322,954	3,875,448
CR/D/10292	Nandutu Evelyn	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10274	Namwandiko Joyce	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10255	Nabusayi Deborah	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10223	Nabushawo Rose	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10164	Kutosi Irene	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10174	Kaale Muhammad	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10259	Atino Florence	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10304	Kuloba Aloysius	Pharmacy Orderly Atend	U8 Upper	316,517	3,798,204
CR/D/10279	Wepukhulu Deo	Darkroom Attendant	U8 Upper	341,133	4,093,596
CR/D/10207	Kuloba Davies	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10218	Wandeme Manisula	Nursing Assistant	U8 Upper	341,113	4,093,356
CR/D/10430	Kitakuyi Tadeo	Cold Chain Assistant	U7 Lower	403,298	4,839,576
CR/D/10238	Bwayo Joyce Juliet	Enrolled Midwife	U7 MED	623,216	7,478,592
CR/D/10129	Kabaka Beatrice	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10193	Ebyaru Albert	Laboratory Asistant(Medi	U7 MED	623,216	7,478,592

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/10186	Kampi Gertrude	Enrolled Midwife	U7 MED	610,130	7,321,560
CR/D/10462	Kalafa Jafalan	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10383	Chebet Recho	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10244	Akello Sarah	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10199	Alupo Mary Gorreti	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10266	Among Jane Molly	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10321	Angwena Jessica Rhonnah	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10421	Atim Stella	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10409	Ayo Samuel	Laboratory Assistant	U7 MED	601,508	7,218,096
CR/D/10393	Birungi Barbra Matha	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10385	Nelima Moreen	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10217	Oonyu Mwaita Annet	Enrolled Midwife	U7 MED	623,216	7,478,592
CR/D/10299	Oryono Charles Quinox	Anaesthetic Assistant	U7 MED	619,728	7,436,736
CR/D/10220	Shibuya Betty	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10432	Wakoba Julius	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10417	Weboya John	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10353	Buwenje Nambale Elizabeth	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10246	Agiro Christine	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10261	Nabusayi Zelesi Wakubona	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10231	Mugala Rose Justine	Enrolled Midwife	U7 MED	623,216	7,478,592
CR/D/10241	Kingzosi Muroga Benson	Enrolled Nurse	U7 MED	616,238	7,394,856
CR/D/10411	Makwata Moses	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10126	Nabukonde J	Enrolled Midwife	U7 MED	619,728	7,436,736
CR/D/10196	Mudumba Rose	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10323	Nabuleje Juliet	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10429	Nabifo Jackline	Enrolled Psychiatric Nurs	U7 MED	623,216	7,478,592
CR/D/10464	Kutosi Wanda Johnson	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10214	Nafuna Agatha	Enrolled Midwife	U7 MED	623,216	7,478,592
CR/D/10281	Nagudi Agnes	Enrolled Midwife	U7 MED	623,216	7,478,592
CR/D/10253	Kundu Sarah	Enrolled Midwife	U7 MED	623,216	7,478,592
CR/D//10440	Kumei Billy	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10280	Naiga Sarah Hope	Enrolled Nurse	U7 MED	623,216	7,478,592

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/10263	Nakami Susan	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10282	Lukaye Phina Lucy	Enrolled Nurse	U7 MED	623,216	7,478,592
CR/D/10189	Namukhura Alice Mukimba	Office Typist	U7 Upper	504,943	6,059,316
CR/D/10202	Mwima Stephen	Stores Assistant	U7 Upper	519,978	6,239,736
CR/D/10413	Mutenyi Pison	Theatre Assistant	U7 Upper	623,216	7,478,592
CR/D/10352	Nambuya Irene	Health Informationassista	U7 Upper	479,637	5,755,644
CR/D/10380	Kuloba Richard	Health Informationassista	U7 Upper	479,637	5,755,644
CR/D/10285	Akello Esther Rose	Enrolled Nurse	U7MED	601,508	7,218,096
CR/D/10237	Walububa Francis	Assistant Records Officer	U5 Lower	606,148	7,273,776
CR/D/10212	Tenywa Dauson	Physiotherapist	U5 SC	951,394	11,416,728
CR/D/10171	Nabirye Lovincer	Nursing Officer (Midwife	U5 SC	951,394	11,416,728
CR/D/10376	Wakoko Alex	Public Health Nurse	U5 SC	911,679	10,940,148
CR/D/10463	Khaukha Sarah	Nursing Officer (Nursing	U5 SC	911,679	10,940,148
CR/D/10170	Nabwire Specioza	Nursing Officer(Midwife	U5 SC	951,394	11,416,728
CR/D/10272	Wakwabubi Davies	Assistant Health Educat	U5 SC	911,679	10,940,148
CR/D/10249	Naizuli Dorothy	Ophthalmic Clinical Offi	U5 SC	911,679	10,940,148
CR/D/10346	Nangalama Isaac	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/10130	Logose Gladys Anne	Nursing Officer (Nursing	U5 SC	951,394	11,416,728
CR/D/10286	Irangu Susan	Nursing Officer (Midwife	U5 SC	911,679	10,940,148
CR/D/10188	Kayinza Rose Wabooga	Nursing Officer(Nursing)	U5 SC	951,394	11,416,728
CR/D/10295	Nafungo Gertrude	Laboratory Technician	U5 SC	911,679	10,940,148
CR/D/10096	Wamoto Richard	Health Inspector	U5 SC	911,679	10,940,148
CR/D/10119	Masika Jacob	Orthopaedic Officer	U5 SC	951,394	11,416,728
CR/D/10185	Akiteng Theodora Aidah	Nursing Officer (Nursing	U5 SC	951,394	11,416,728
CR/D/10130	Mutambo Fred Musungu	Public Health Dental Offi	U5 SC	951,394	11,416,728
CR/D/10437	Mushikoma Charles	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/10229	Nakasango Amina	Anaesthetic Officer	U5 SC	911,679	10,940,148
CR/D/10426	Nambale Godfrey Nangalam	Health Inspector	U5 SC	911,679	10,940,148
CR/D/10172	Bigirwenkya Moses	Psychiatric Clinical Offi	U5 SC	951,394	11,416,728
CR/D/10354	Madoyi Michael	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/10033	Mangongo Ahamed Ali	Senior Accountant Assist	U5 Upper	678,586	8,143,032
CR/D/10177	Kusoul Morgan Geoffrey	Senior Personnel Officer	U4 Lower	952,503	11,430,036

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/10457	Kasaija Charles	Medical Officer (Dental)	U4 SC	1,296,477	15,557,724
CR/D/10230	Kigayi Hosea	Senior Clinical Officer	U4 SC	1,308,512	15,702,144
CR/D/10136	Papakutulia Daudi	Senior Nursing Officer	U4 SC	1,340,914	16,090,968
CR/D/10183	Wasolo Godfrey	Nutritionist	U4 SC	1,341,716	16,100,592
CR/D/10242	Nagasuka Jeremiah	Senior Nursing Officer	U4 SC	1,340,914	16,090,968
CR/D/10257	Buyi Andrew	Senior orthopaedic Officer	U4 SC	1,296,477	15,557,724
CR/D/10382	Wabomba Nicholas	Medical Officer	U4 SC	1,296,477	15,557,724
CR/D/10337	Nanyama Benah	Senior Nursing Officer	U4 SC	1,340,914	16,090,968
CR/D/10319	Ssebowo Paul	Dental Sergion	U4 SC	1,341,716	16,100,592
CR/D/10398	Wadeya Joseph	Medical Officer	U4 SC	1,296,477	15,557,724
CR/D/10227	Kabale Hamuza	Senior Hospital Administ	U3 Lower	1,098,736	13,184,832
CR/D/10233	Mukyala Betty	Principal Nursing Officer	U3 SC	1,400,743	16,808,916
CR/D/10166	Tumuhairwe Imelda	Principal Medical Officer	U2 SC	2,252,243	27,026,916
Total Annual Gross Salary (Ushs)					897,170,316

Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10318	Senior Wamaena Dick	Health Inspector	U4sc	1,123,114	13,477,368
Total Annual Gross Salary (Ushs)					13,477,368

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	318,169	3,818,028
CR/D/10042	Mundesesi Stephen	Driver	U8 Upper	318,169	3,818,028
CR/D/10147	Shibuya Micheal	Driver	U8 Upper	318,169	3,818,028
CR/D/10137	Wabuteya Stephen	Cold Chain Technician	U6 Upper	599,305	7,191,660
CR/D/10095	Wamoto James	Senior Accounts Assistan	U5 Upper	669,911	8,038,932
CR/D/10457	Watsemba Esther	Biostatistician	U4 SC	1,253,292	15,039,504
CR/D/10270	Kaniala Fred	Senior Environmental He	U3 SC	1,400,743	16,808,916
Total Annual Gross Salary (Ushs)					58,533,096

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 Upper	318,169	3,818,028
CR/D/10336	Nakhokho Joseph	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10335	Sikhoya Moreen	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10420	Musana Eric	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10401	Manashe Zaida	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10402	Muyende Damas	Enrolled Psychiatric Nurs	U7 MED	601,508	7,218,096
CR/D/10419	Mangoye Charles	Laboratory Assistant	U7 MED	601,508	7,218,096
CR/D/10368	Namasopo Irene	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10405	Ariokot Florence	Health Assistant (Buwali	U7 MED	601,508	7,218,096
CR/D/10433	Lunyolo Betty	Health Assistant (Bukala	U7 MED	601,508	7,218,096
CR/D/10392	Mpereire Semaili	Health Information Assist	U7 Upper	479,637	5,755,644
CR/D/10412	Wabuteya Nanyily Rogers	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/10332	Kutosi James	Nursing Officer (Nursing	U5 SC	911,679	10,940,148
CR/D/10366	Atai Jane	Nursing Officer (Midwife	U5 SC	911,679	10,940,148
CR/D/10312	Mugobi Aliyi	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					122,914,704

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	Waneroa Wilson	Nursing Assistant	U8 Upper	341,132	4,093,584
CR/D/10348	Wamanga David	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10435	Watera Scovia	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10165	Wamini Shafik	Health Assist (Bumasheti	U7 MED	601,508	7,218,096
CR/D/10397	Walyamboka Robert	Laboratory Assistant	U7 MED	601,508	7,218,096
CR/D/10399	Nakaima Rogers	Health Assist (Bukibokol	U7 MED	601,508	7,218,096
CR/D/10389	Mukhwana Rebecca	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10379	Khwaga Doreen	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10428	Isidu Priscilla Diana	Enrolled Psychiatric Nurs	U7 MED	601,508	7,218,096
CR/D/10389	Nanzala Elizabeth Wandah	Nursing Officer (Midwife	U5 SC	911,679	10,940,148
CR/D/10251	Namalwa Esther	Nursing Officer (Nursing	U5 SC	911,679	10,940,148
CR/D/10359	Kotaki William	Clinical Officer	U5 SC	911,679	10,940,148

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
CR/D/10308	Khaukha Stephen	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					106,816,452

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/10324	Nakawoya Fatuma	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10276	Wakwabubi Charles	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10370	Adeke Esther	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10369	Akello Rachael Esther	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10209	Manyali Fred	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10418	Nabuti Base	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10403	Nandutu Rachael	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10367	Tabith Asago	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10404	Tali Lillian Mercy	Health Assistant (Bukigai)	U7 MED	601,508	7,218,096
CR/D/10395	Wamunyerere Robert	Laboratory Assistant	U7 MED	601,508	7,218,096
CR/D/10459	Nakami Aidah	Health Assistant (Nabwe)	U7 MED	601,508	7,218,096
CR/D/10386	Tsama Judith Lynnet	Health Information Assist	U7 Upper	479,637	5,755,644
CR/D/10201	Adokorach Harriet	Nursing Officer (Midwife)	U5 SC	951,394	11,416,728
CR/D/10317	Lunyolo Joyce	Nursing Officer (Nursing)	U5 SC	911,679	10,940,148
CR/D/10364	Nambozo Sauda	Nursing Officer (Nursing)	U5 SC	911,679	10,940,148
CR/D/10356	Wabule Eve	Clinical Officer	U5 SC	911,679	10,940,148
CR/D/10383	Shakiro Justine	Senior Clinical Officer	U4 SC	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					138,425,028

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 Upper	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

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

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/10175	Wapuyi Isaac Andrew	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10358	Kibone Irene	Enrolled Midwife	U7 MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

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 Upper	327,358	3,928,296
CR/D/10192	Masanga Wenwa Arson	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10239	Massa Grace	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10373	Khaukha Paul Buyera	Health Assistant	U7 MED	601,508	7,218,096
CR/D/10414	Nabwire Hannah	Enrolled Psychiatric Nurs	U7 MED	601,508	7,218,096
CR/D/10226	Wasakali Magale	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10215	Musika Henry	Health Information Assist	U7 Upper	541,465	6,497,580
CR/D/10333	Namono Esaza	Nursing Officer	U5 SC	911,679	10,940,148
CR/D/10179	Namome Evelyn Agnes	Senior Clinica Officer	U4 SC	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					65,564,772

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	601,508	7,218,096
CR/D/10461	Kituyi Daphine Wamukota	Enrolled Mental Nurse	U7 MED	623,216	7,478,592
CR/D/10375	Kutosi Aliyi	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10433	Marofu John	Health Assistant (Bumay	U7 MED	601,508	7,218,096
CR/D/10313	Nakasala James	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10390	Wekoye Vincent	Health Information Assist	U7 Upper	479,637	5,755,644
CR/D/10436	Gimutinyi Moses	Clinical Officer	U5 SC	911,679	10,940,148
Total Annual Gross Salary (Ushs)					53,046,768

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/10344	Nashale Fatuma	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10134	Kotaki Nathan	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10150	Nakami Faith Juliet	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10133	Nakke Irene	Health Assistant (Bushika	U7 MED	623,216	7,478,592
Total Annual Gross Salary (Ushs)					19,483,812

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/10127	Kiwumi J	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10461	Namakhonje Mary	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10289	Mooya Lawrence	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10351	Makayi Micheal	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10168	Mukhaye Juliet M	Health Assistant (Bushiri	U7 MED	601,508	7,218,096
CR/D/10335	Nabulongo Saidi	Enrolled Nurse	U7 MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					33,659,508

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/10421	Nabuyaka Julius	Nursing Assistant	U8 Upper	341,133	4,093,596
CR/D/10326	Wandeba Titus	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10248	Kanyanya Margaret	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10190	Wamoto Andrew	TB/Leprosy Assistant	U7 MED	601,508	7,218,096
CR/D/10327	Namakula Jessica	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/1013	Nakami Aidah	Health Assistant (Bushiyi	U7 MED	601,508	7,218,096
CR/D/10358	Nagudi Morine	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10357	Nabutsale Daisy	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10377	Kigai Mike	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10349	Kalyetsi Rogers	Laboratory Assistant	U7 MED	601,508	7,218,096
CR/D/10439	Chebet Sophy	Enrolled Psychiatric Nurs	U7 MED	623,216	7,478,592

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	601,508	7,218,096
CR/D/10194	Wanyenze Catherine	Nursing Officer (Nursing)	U5 SC	911,679	10,940,148
CR/D/10363	Kongai Proscovia	Nursing Officer (Midwife)	U5 SC	911,679	10,940,148
CR/D/10125	Nawita Rose	Senior Clinical Officer	U4 SC	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					113,190,576

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/10240	Sela Judith	Nursing Assistant	U8 upper	318,169	3,818,028
CR/D/10206	Wanzusi Paul	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/10169	Wabuya Julius	Nursing Assistant	U8 upper	318,169	3,818,028
CR/D/10243	Nabifo Miriam	Nursing Assistant	U8 upper	341,133	4,093,596
CR/D/10378	Kuloba Lawrence	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10162	Makunya Stephen	Lab Ass Medical	U7 MED	601,508	7,218,096
CR/D/10245	Musamali Simon	Health Assistant (Nakatsi)	U7 MED	601,508	7,218,096
CR/D/10388	Musamali Simon	Health Assistant	U7 MED	601,508	7,218,096
CR/D/10407	Mutibwa Lydia	Enrolled Pschiatric Nurse	U7 MED	623,216	7,478,592
CR/D/10415	Namusana Joan. Peace	Enrolled nurse	U7 MED	601,508	7,218,096
CR/D/10305	Nakusi Erina	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10434	Namasopo Lydia	Enrolled Nurse	U7 MED	601,508	7,218,096
CR/D/10116	Kiisa Joshua	Lab Ass Medical	U7 MED	601,508	7,218,096
CR/D/10406	Khamalwa Annet	Health Information Asslit	U7 MED	479,637	5,755,644
CR/D/10408	Alasai Isaac	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10245	Atukunda Carol	Nursing Officer	U5 SC	911,679	10,940,148
CR/D/10216	Kugonza Lucy	Nursing Officer	U5 SC	911,679	10,940,148
CR/D/10155	Wandiembe Wilson	Senior Clinical Officer	U4 SC	1,196,439	14,357,268
CR/D/10182	Kolyo Saul	Senior Nursing Officer	U4 SC	1,196,439	14,357,268
Total Annual Gross Salary (Ushs)					144,615,180

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

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/10341	Muluwe David	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10167	Nakuti Annet Sylvia	Nursing Assistant	U8 Upper	318,169	3,818,028
CR/D/10371	Shimenya Paul Dalton	Enrolled Midwife	U7 MED	601,508	7,218,096
CR/D/10325	Wamboka Henry	Enrolled Comprehensive	U7 MED	601,508	7,218,096
CR/D/10466	Mary Kutosi	Enrolled Comprehensive	U7 MED	623,216	7,478,592
Total Annual Gross Salary (Ushs)					29,550,840

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	U8upper	341,133	4,093,596
CR/D/10300	Wakalanga Felix	Nursing Assistant	U8upper	341,133	4,093,596
CR/D/10330	Wanasolo Moses	Nursing Assistant	U8upper	341,133	4,093,596
CR/D/10338	Bwayo Moses	Enrolled Comprehensive	U7 MED	601,508	7,218,096
CR/D/10224	Nabushawo Sylvia N	Health Assistant (Nalwan	U7 MED	601,508	7,218,096
CR/D/10396	Were Solomon	Health Assistant (Bubiita	U7 MED	601,508	7,218,096
Total Annual Gross Salary (Ushs)					33,935,076
Total Annual Gross Salary (Ushs) - Health					1,867,628,928

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,646,649	1,579,123	7,167,152
Conditional Grant to Primary Education	307,653	102,551	438,147
Conditional Grant to Primary Salaries	3,881,269	1,104,528	5,100,082
Conditional Grant to Secondary Education	576,973	192,324	783,756
Conditional Grant to Secondary Salaries	805,101	164,073	758,908
Conditional transfers to School Inspection Grant	21,200	5,300	32,805
District Unconditional Grant - Non Wage	13,169	1,710	13,169
Locally Raised Revenues	6,737	0	5,737
Transfer of District Unconditional Grant - Wage	34,548	8,637	34,548
<i>Development Revenues</i>	891,390	596,098	996,347
Conditional Grant to SFG	285,055	71,264	285,055
Construction of Secondary Schools	37,000	9,250	17,656
Donor Funding		0	102,916
LGMSD (Former LGDP)	48,808	17,098	21,808
Locally Raised Revenues	4,881	0	2,881
Multi-Sectoral Transfers to LLGs	27,217	9,697	39,929

Vote: 579 Bududa District

Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government		0	5,855
Unspent balances – Other Government Transfers	488,429	488,789	488,429
Unspent balances – UnConditional Grants		0	31,819
Total Revenues	6,538,039	2,175,222	8,163,500
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>5,646,649</i>	<i>3,047,104</i>	<i>7,167,152</i>
Wage	4,720,918	2,437,445	5,893,538
Non Wage	925,731	609,659	1,273,615
<i>Development Expenditure</i>	<i>891,390</i>	<i>409,484</i>	<i>996,347</i>
Domestic Development	891,390	409,484	893,432
Donor Development	0	0	102,916
Total Expenditure	6,538,039	3,456,588	8,163,500

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

The department received 2.175 billion which is 133% of the quarterly performance and this cumulatively translates into 33% of annual approved budget performance. The excess funding was for unspent balances under NUSAF2 which was captured during the quarter, general increase LGMSD disbursed to the district (221%), which also accounts for over performance under multi- sectoral transfers (143%). Over performance of conditional grants to primary and secondary schools (133%) was because of the change in the mode of releasing funds which is to be done in three installments and enhancement on teachers' salaries. The department in total spent 1,970,222 which is 121% of the quarterly performance and 30% cumulatively leaving unspent balances of 205,000,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects 8,163,500,000 shillings as compared to billion as compared to 6.538 or the previous financial year. The increment is attributed to salary enhancement of primary teachers, increase in the capitaion grant for both primary and secondary schools, UNICEF support towards quality enhancement improvement, other government transfers for P.L.E exercise and NUSAF2 funds for completion of schools and teachers houses under the department. The department will in total spend shillings 8,163,500,000 on wages and salaries, completion of projects from the previous year, routine inspection and supervision and mentoring of staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 579 Bududa District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Students passing in grade one	150	86	160
No. of pupils sitting PLE	2600	2555	2600
No. of classrooms constructed in UPE	30	0	3
No. of classrooms constructed in UPE (PRDP)	12	6	6
No. of latrine stances constructed	0	0	10
No. of latrine stances constructed (PRDP)	45	15	20
No. of latrine stances rehabilitated (PRDP)	0	0	5
No. of teacher houses constructed	1	0	0
No. of teachers paid salaries	907	907	907
No. of qualified primary teachers	907	907	907
No. of pupils enrolled in UPE	42000	43631	44962
No. of student drop-outs	240	162	180
No. of primary schools receiving furniture	204	0	1
No. of primary schools receiving furniture (PRDP)	224	0	1
Function Cost (US\$ '000)	5,018,172	1,593,667	6,406,806
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	125	125	125
No. of students passing O level	650	650	455
No. of students sitting O level	2466	1546	2466
No. of students enrolled in USE	4740	4740	4748
No. of teacher houses constructed	0	0	2
Function Cost (US\$ '000)	1,419,074	356,637	1,541,664
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	124	98	98
No. of secondary schools inspected in quarter	8	8	8
No. of inspection reports provided to Council	1	1	4
Function Cost (US\$ '000)	82,867	19,918	200,030
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	125	161	200
Function Cost (US\$ '000)	17,926	0	15,000
Cost of Workplan (US\$ '000):	6,538,039	1,970,222	8,163,500

Plans for 2014/15

3 classrooms constructed at Bubiita Primary school , 4 inspections conducted , 30 stances of pit latrines constructed under SFG and PRDP, 84 desks supplied to primary schools.

Medium Term Plans and Links to the Development Plan

Pit latrine construction for purpose of improving on the pupil stance ratio, Classroom construction so as to improve on the pupil classroom ratio , furniture supplied to primary schools including desk and tables. Improving o th eperformance at both promay and secondary level through inspection ,monitoirng and support supervision.

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

non

Vote: 579 Bududa District

Workplan 6: Education

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

1. Attraction and Retention of Staff

50% of the primary schools are located in hard-to-reach and hard -to-stay areas--- its difficult to deploy and retain teachers in such areas. Secondly, construction in the same places is expensive and takes a long time.

2. natural disasters

The district is prone to natural disasters which destroys classrooms making access to education by those in affected areas very difficult.

3. Stake holders' negative attitude towards education

Parents/guardians failure to send children to school regularly, provide meals and other education requirements.

Staff Lists and Wage Estimates

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/006	Opolot J Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/014	Kakayi Beatrice	Education Assistant II	U7U	452,247	5,426,964
CR/D/011	Khakosi Bosco Ivan	Education Assistant II	U7U	408,135	4,897,620
CR/D/013	Kimono Kanah	Education Assistant II	U7U	445,095	5,341,140
CR/D/015	Kimono Betty	Senior Education Assisst	U7U	468,304	5,619,648
CR/D/012	Kuloba Peter Kibeti	Education Assistant II	U7U	467,685	5,612,220
CR/D/003	Mabonga Francis	Education Assistant II	U7U	408,135	4,897,620
CR/D/005	Mangongo Charles	Education Assistant II	U7U	452,247	5,426,964
CR/D/016	Mukhama Joshua	Senior Education Assisst	U7U	469,604	5,635,248
CR/D/004	Nabulo Madina	Education Assistant II	U7U	408,135	4,897,620
CR/D/001	Nafungo Aidah	Education Assistant II	U7U	408,135	4,897,620
CR/D/008	Namboko Debola	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/010	Sanyu Elizabeth loyce	Education Assistant II	U7U	408,135	4,897,620
CR/D/007	Wamele Karim	Education Assistant II	U7U	408,135	4,897,620
CR/D/009	Namutosi Mirriam	Education Assistant II	U7U	459,574	5,514,888
CR/D/017	Mukute Davis	Head Teacher GR III	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					90,714,060

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bushimali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/023	Wekoye Cornel	Education Assistant II	U7	408,135	4,897,620
CR/D/019	Wabomba Moses	Education Assistant II	U7	408,135	4,897,620
CR/D/020	Nakyeto Peninah	Education Assistant II	U7	408,135	4,897,620
CR/D/021	Wakooba C Ronald	Education Assistant II	U7	408,135	4,897,620
CR/D/022	Wakalanga B Nicholas	Education Assistant II	U7	408,135	4,897,620
CR/D/018	Makomu Zeverio	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					30,100,320

Cost Centre : Busooto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/026	Majeme Fred	Education Assistant II	U7	408,135	4,897,620
CR/D/031	Mujemu Deo Mabala	Education Assistant II	U7	408,135	4,897,620
CR/D/027	Namome Grace	Education Assistant II	U7	408,135	4,897,620
CR/D/028	Nambozo Juliet	Education Assistant II	U7	408,135	4,897,620
CR/D/029	Mukhwana Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/024	Wanyela Patrick	Senior Education Assista	U6L	468,304	5,619,648
CR/D/025	Nambafu Asiya	Senior Education Assista	U6L	468,304	5,619,648
CR/D/030	Namukowa Silver	Head Teacher GR III	U5	506,151	6,073,812
Total Annual Gross Salary (Ushs)					41,801,208

Cost Centre : Namurwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/031	Kuloba Joseph	Education Assistant	U7U	467,685	5,612,220
CR/D/032	Nangumba Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/036	Seera Fridah	Education Assistant	U7U	408,135	4,897,620
CR/D/034	Waneroa Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/035	Wanyenze Allen	Education Assistant	U7U	467,685	5,612,220
CR/D/033	Kakayi Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/038	Mawanga John	Senior Education Assista	U6L	468,304	5,619,648
CR/D/037	Nakwekwe David	Senior Education Assista	U6L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					44,198,016

Vote: 579 Bududa District

Workplan 6: Education

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/0217	Makuma RWafirera	Education Assistant II	U7	413,116	4,957,392
CR/D/0221	Nandutu Jenipher	Education Assistant II	U7U	467,685	5,612,220
CR/D/0213	Ajok Margert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0224	Kimanayi Cyprian	Education Assistant II	U7U	467,685	5,612,220
CR/D/0223	Kimono Immaculate	Senior Education Assista	U7U	445,095	5,341,140
CR/D/0220	Kituyi Edith	Education Assistant II	U7U	467,685	5,612,220
CR/D/0226	Manga Johnson	Education Assistant II	U7U	467,685	5,612,220
CR/D/0215	Odongo Patrick	Education Assistant II	U7U	431,309	5,175,708
CR/D/0214	Okanya Hellen	Education Assistant II	U7U	431,309	5,175,708
CR/D/0216	OmodingA Gilbert	Education Assistant II	U7U	431,309	5,175,708
CR/D/0219	Sabano Phairoce	Education Assistant II	U7U	467,685	5,612,220
CR/D/0225	Wakikye Stephen Wily	Education Assistant II	U7U	468,304	5,619,648
CR/D/0222	Wambette WCharles	Education Assistant II	U7U	413,135	4,957,620
CR/D/0218	Watsemwa Lovice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0212	Weyawo Violet	Education Assistant II	U7U	413,135	4,957,620
CR/D/0211	Webombisa Edith Irene	Education Assistant II	U7U	413,116	4,957,392
CR/D/0227	Nabulo Grace	Deputy Head Teacher II	U4L	656,197	7,874,364
CR/D/0228	Mabonga John	Deputy Head Teacher I	U4U	817,366	9,808,392
CR/D/0229	Maasa Phares	Headteacher	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					113,094,624

Cost Centre : Bukimuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0198	Mayobo Irene	Education Assistant II	U7U	424,676	5,096,112
CR/D/0196	Nabukwasi Cate	Education Assistant II	U7U	424,676	5,096,112
CR/D/0197	Naburonya Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/0199	Watuwa David	Head Teacher GRIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					22,402,896

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/0276	Wanyera Akim	Education Assistant II	U7U	408,135	4,897,620
CR/D/0275	Katisi Matrinda	Education Assistant II	U7U	408,135	4,897,620
CR/D/0272	Khawanga Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0273	Kimaswa Frank	Education Assistant II	U7U	445,095	5,341,140
CR/D/0271	Mukinusu Esau	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	445,095	5,341,140
CR/D/0278	Mutinye Lorna Jesca	Head Teacher GR II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					42,514,188

Cost Centre : Busai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0207	Masola Ibrahim	Education Assistant II	U7U	438,119	5,257,428
CR/D/0205	Lulakala Eric	Education Assistant II	U7U	467,685	5,612,220
CR/D/0204	Nafuna Rebecca	Education Assistant II	U7U	408,135	4,897,620
CR/D/0203	Namutoro Esau	Education Assistant II	U7U	408,135	4,897,620
CR/D/0202	Nandutu Irene E	Education Assistant II	U7U	408,135	4,897,620
CR/D/0209	Wanambwa Peter	Education Assistant II	U7U	452,247	5,426,964
CR/D/0201	Wanditi Stephen	Education Assistant II	U7U	459,574	5,514,888
CR/D/0206	Wangolo George	Education Assistant II	U7U	467,685	5,612,220
CR/D/0200	Kutosi James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0208	Namome Irene	Education Assistant II	U7U	452,247	5,426,964
CR/D/0210	Nangosi Lawrence	Head Teacher GR II	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					62,148,300

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/0230	Wanditi Musa	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/0232	Makumba James	Education Assistant II	U7U	459,574	5,514,888
CR/D/0234	Mugoya Gilbert	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Makalama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0231	Mukoya Mary	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,575,988

Cost Centre : Namaitso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0262	Nandala Joyce S	Education Assistant II	U7U	408,135	4,897,620
CR/D/0266	Kibone Filister	Education Assistant II	U7U	408,135	4,897,620
CR/D/0258	Khaemba Willaim	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
CR/D/0264	Nandala Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0259	Nambirige Immaculate	Education Assistant II	U7U	408,135	4,897,620
CR/D/0268	Kutosi Moses Ali	Education Assistant II	U7U	408,135	4,897,620
CR/D/0261	Nakhokho Petwa	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0263	Nabusayi Irene	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0260	Mumbu Hadija	Education Assistant II	U7U	452,247	5,426,964
CR/D/0269	Tsapwe John	Education Assistant II	U7U	408,135	4,897,620
CR/D/0270	Kuloba Sam Mutai	Head Teacher GR11	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					69,244,776

Cost Centre : Namakhuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0250	Namono Joyce	Education Assistant II	U7U	408,135	4,897,620
CR/D/0252	Wanyibe Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0256	Nabulo Hawa	Education Assistant II	U7U	418,196	5,018,352
CR/D/0247	Nandutu Mary	Education Assistant II	U7U	418,196	5,018,352
CR/D/0255	Kilobi Sam	Education Assistant II	U7U	467,685	5,612,220
CR/D/0248	Khabusi Edith	Education Assistant II	U7U	431,309	5,175,708
CR/D/0249	Bukoma Getu	Education Assistant II	U7U	408,135	4,897,620
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/0253	Wamusi Charles	Education Assistant II	U7U	418,196	5,018,352

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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
Total Annual Gross Salary (Ushs)					58,087,104

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	408,135	4,897,620
CR/D/0239	Kakai Agnes	Education Assistant II	U7U	469,604	5,635,248
CR/D/0237	Watsemba Beatrice	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0244	Wamusi Willex Wakoko	Education Assistant II	U7U	467,685	5,612,220
CR/D/0236	Wamema Andrew	Education Assistant II	U7U	467,685	5,612,220
CR/D/0241	Wanambwa Stephen	Education Assistant II	U7U	424,676	5,096,112
CR/D/0238	Manyali Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/D/0240	Kimono Julia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0243	Lulakala George M	Education Assistant II	U7U	438,119	5,257,428
CR/D/0245	Wakoko Francis	Education Assistant II	U5U	611,984	7,343,808
CR/D/0246	Matsanga John Richard	Head Teacher GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					65,392,536

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

Cost Centre : Bududa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/090	Kutosi Walimbwa Dison	Assistant Education Offic	U5U	579,427	6,953,124
CR/D/082	Wantsala MiltonM	Assistant Education Offic	U5U	589,228	7,070,736
CR/D/083	Wanakina Edward	Assistant Education Offic	U5U	589,228	7,070,736
CR/D/094	Wakooba Davies M	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/091	Wabuteya Ben	Assistant Education Offic	U5U	599,222	7,190,664
CR/D/080	Urute Andrew	Assistant Education Offic	U5U	506,151	6,073,812
CR/D/089	Opolot Simon	Assistant Education Offic	U5U	506,151	6,073,812
CR/D/081	Nanongo Moses	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/092	Namisi Elias	Assistant Education Offic	U5U	579,427	6,953,124
CR/D/093	Mayoka Nelima	Assistant Education Offic	U5U	506,151	6,073,812

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bududa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/084	Igela George	Assistant Education Offic	U5U	589,222	7,070,664
CR/D/087	Warawa Nicholas	Assistant Education Offic	U5U	506,151	6,073,812
CR/D/079	Makulo Stephen	Assistant Education Offic	U5U	556,063	6,672,756
CR/D/085	Akoko Alfred	Assistant Education Offic	U5U	609,421	7,313,052
CR/D/086	Maina James	Assistant Education Offic	U5U	579,427	6,953,124
CR/D/078	Kalibo Bosco	Assistant Education Offi	U5U	506,151	6,073,812
CR/D/088	Kibalatsi ismail	Assistant Education Offic	U5U	512,077	6,144,924
CR/D/095	Nambale kalibo Gerald	Education Officer	U4L	712,701	8,552,412
CR/D/097	Kayegi Catherine	Education Officer	U4L	634,019	7,608,228
CR/D/098	Matanda Isaac	Education Officer	U4I	985,428	11,825,136
CR/D/096	Namunyalasamaali Majeed	Education Officer	U4L	794,002	9,528,024
CR/D/099	Makwa Joseph Washi	Headteacher O level	U2 L	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					166,093,392

Cost Centre : Buloli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0187	Namakongolyo Alice	Education Assistant II	U7U	473,203	5,678,436
CR/D/0190	Mutonyi Monica	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0191	Khatisa Brenda K	Education Assistant II	U7U	408,135	4,897,620
CR/D/0192	Makasi Simon	Education Assistant II	U7U	476,685	5,720,220
CR/D/0191	Khainza Eva	Education Assistant II	U7U	408,135	4,897,620
CR/D/0194	Kanyonyo W Bilali	Deputy Head Teacher G	U6	611,984	7,343,808
CR/D/0195	Wangota Davis	Headteacher	U6U	579,427	6,953,124
CR/D/0187	Wamara James	Senior Education Assista	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					50,911,440

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	227,504	2,730,048
CR/D/10159	Kandodi Hajira	Pool Stenographer	U6 Upper	428,982	5,147,784
CR/D/10014	Wakyaya Anthony Kally	Education Officer	U3 lower	965,011	11,580,132
CR/D/10315	Wabilo Samuel	Senior Education Officer	U3 lower	954,261	11,451,132

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10014	Khainza Betty Naster	District Education Office	U1E LWR	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					52,120,704

Cost Centre : Manjiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/182	Namakongolyo Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/D/181	Nafuna Teddy	Education Assistant II	U7U	408,135	4,897,620
CR/D/179	Nabutsale Behah	Education Assistant II	U7U	424,676	5,096,112
CR/D/178	Nabundesu Twaha	Education Assistant II	U7U	467,685	5,612,220
CR/D/180	Nabafu Florence	Education Assistant II	U7U	408,135	4,897,620
CR/D/177	Muloli Eli Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/185	Tagoya Hussein	Education Assistant II	U7U	467,685	5,612,220
CR/D/174	Shisa Lydia	Education Assistant II	U7U	408,135	4,897,620
CR/D/183	Nasiyo Joy Irene	Education Assistant II	U7U	408,135	4,897,620
CR/D/176	Makwa John	Education Assistant II	U7U	469,604	5,635,248
CR/D/171	Aguti Marion	Education Assistant II	U7U	408,135	4,897,620
CR/D/172	Butala Magidu	Education Assistant II	U7U	467,685	5,612,220
CR/D/173	Gimono Margret	Education Assistant II	U7U	467,685	5,612,220
CR/D/175	Kimono Agatha	Education Assistant II	U7U	467,685	5,612,220
CR/D/184	Shimenya George	Education Assistant II	U7U	408,135	4,897,620
CR/D/186	Masanga M Henry	Deputy head Teacher G	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					87,781,812

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/092	Nabuyama Beatrice	Education Assistant II	U7U	467,685	5,612,220
CR/D/089	Wawuyo Paul	Education Assistant II	U7U	431,309	5,175,708
CR/D/090	Opio Esau	Education Assistant II	U7U	431,309	5,175,708
CR/D/091	Nakanalo Alice	Education Assistant II	U7U	431,309	5,175,708

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/087	Abong Eva	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/085	Namakoye Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/084	Namono Sylvia	Education Assistant II	U7U	408,135	4,897,620
CR/D/093	Makuma Micheal	Education Assistant II	U7U	445,095	5,341,140
CR/D/094	Makhosi John	Deputy Headteacher	U5U	609,421	7,313,052
CR/D/095	Wabuna Modson	Head Teacher	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					66,834,048

Cost Centre : Bukalasi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/027	Wabuyi Paul Martin	Librian	U6	335,162	4,021,944
CR/D/029	Lunyolo Beatrice	Typist	U6	335,162	4,021,944
CR/D/028	Galama Robert	Labaratory Assisstant	U6	335,162	4,021,944
CR/D/033	Kuloba Robert	Assisstant Education Offi	U5	497,190	5,966,280
CR/D/031	Khasebe Stephen	Assisstant Education Offi	U5	497,190	5,966,280
CR/D/034	Weleba Julius	Assisstant Education Offi	U5	504,856	6,058,272
CR/D/030	Enukuriat Dominic	Bursar	U5	507,083	6,084,996
CR/D/040	Nabososiira Richard	Education Officer	U5	507,083	6,084,996
CR/D/035	Tsembiyi FredW	Assisstant Education Offi	U5	504,856	6,058,272
CR/D/032	Kwaka Winnie	Assisstant Education Offi	U5	497,190	5,966,280
CR/D/045	Makwali Antoli W	Education Officer	U4	712,701	8,552,412
CR/D/042	Watenga Carolyne	Education Officer	U4	589,228	7,070,736
CR/D/043	Wangota Isaac R	Education Officer	U4	684,700	8,216,400
CR/D/037	Wambette Robert	Education Officer	U4	589,228	7,070,736
CR/D/047	Wambette Musa	Education Officer	U4	684,700	8,216,400
CR/D/048	Kutosi Robert AM	Education Officer	U4	684,700	8,216,400
CR/D/036	Shangi Keneth G	Education Officer	U4	589,228	7,070,736
CR/D/044	Nambale Lenny	Education Officer	U4	684,700	8,216,400
CR/D/046	Mudondo Rebecca	Education Officer	U4	684,700	8,216,400
CR/D/039	Shilefu Micheal	Education Officer	U4	589,228	7,070,736
CR/D/041	Musiramu Twairu	Education Officer	U4	684,700	8,216,400

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bukalasi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/038	Mafabi Asuman	Education Officer	U4	684,700	8,216,400
Total Annual Gross Salary (Ushs)					148,601,364

Cost Centre : Bukhalera

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/098	Matachi Appolo	Education Assistant II	U7U	431,309	5,175,708
CR/D/101	Mukhaye Lydia	Head Teacher	U7U	482	5,782
CR/D/100	Musene Francis	Education Assistant II	U7U	467,685	5,612,220
CR/D/099	Wabendo Peter	Education Assistant II	U7U	459,574	5,514,888
CR/D/097	Wakweema Athony Seth M	Education Assistant II	U7U	408,685	4,904,220
Total Annual Gross Salary (Ushs)					21,212,818

Cost Centre : Bukibalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0103	Natasa David	Education Assistant II	U7U	408,135	4,897,620
CR/D/0106	Watoya job	Education Assistant II	U7U	493,357	5,920,284
CR/D/0104	Kitsamba Sam	Education Assistant II	U7U	408,135	4,897,620
CR/D/0105	Kotaki Robert	Education Assistant II	U7U	431,309	5,175,708
CR/D/0102	Namukowa Titus	Education Assistant II	U7U	408,135	4,897,620
CR/D/0107	Nebute Ezra	Deputy Head Teacher G	U5U	656,197	7,874,364
Total Annual Gross Salary (Ushs)					33,663,216

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	686,467	8,237,604
CR/D/0108	Wakwaale Robert	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/0112	Nabayira Richard	Education Assistant II	U7U	424,676	5,096,112
CR/D/0110	Watiti Simon	Education Assistant II	U7U	418,196	5,018,352
CR/D/0113	Bwayo Nicholas	Head Teacher GRIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					36,267,792

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bunasitya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0128	Makowe Malekha	Education Assistant II	U7	408,135	4,897,620
CR/D/0127	Nasasa Benedict	Education Assistant II	U7	408,135	4,897,620
CR/D/0129	Kibeti Patrick	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					15,407,460

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/0117	Nandutu Fatuma	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/0119	Wanzusi Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/0120	Nabulo Margret Tingu	Head Teacher GR IV	U6L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					30,408,384

Cost Centre : Lubiri Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0121	Wamaniala Patrick	Education Assistant II	U7U	431,309	5,175,708
CR/D/0123	Masete Isaac	Education Assistant II	U7U	418,196	5,018,352
CR/D/0122	Maiki Mike	Education Assistant II	U7U	459,574	5,514,888
CR/D/0126	Shimali Patrick	Senior Education Assisst	U7U	468,304	5,619,648
CR/D/0125	Wakwaale Steven	Education Assistant II	U7U	408,135	4,897,620
CR/D/0124	Wambette James	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					31,123,836

Cost Centre : Masakhanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0130	Tsemayi Isaiah	Education Assistant II	U7U	408,135	4,897,620
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
Total Annual Gross Salary (Ushs)					14,692,860

Vote: 579 Bududa District

Workplan 6: Education

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	U7U	408,135	4,897,620
CR/D/083	Mukhwana Deogratias	Senior Education Assista	U7U	467,685	5,612,220
CR/D/080	Wamakina James	Education Assistant II	U7U	445,095	5,341,140
CR/D/082	Mutambo Peter A	Education Assistant II	U7U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					21,277,944

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

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/0280	Maganda Samuel	Education Assistant II	U7U	467,585	5,611,020
CR/D/0284	Masaba Fredrick	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	467,585	5,611,020
CR/D/0283	Nekesa Agnes	Education Assistant II	U7U	467,585	5,611,020
CR/D/0281	Wamimbi James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0288	Wanangwe Gregory	Education Assistant II	U7U	467,585	5,611,020
CR/D/0287	Wanyisi Charles	Education Assistant II	U7U	408,135	4,897,620
CR/D/0282	Watsomu Deo	Education Assistant II	U7U	467,585	5,611,020
CR/D/0289	Welish Walimbwa Augustin	Deputy Head Teacher G	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,887,008

Cost Centre : Bulumino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0290	Wanditi Micheal	Education Assistant II	U7U	473,203	5,678,436
CR/D/0291	Wafula Ally	Education Assistant II	U7U	424,576	5,094,912
CR/D/0292	Masaba Nabukoti	Education Assistant II	U7U	408,135	4,897,620
CR/D/0293	Kuloba Wanetosi Peter	Head Teacher GR II	U5U	548,917	6,587,004
Total Annual Gross Salary (Ushs)					22,257,972

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
CR/D/0310	Wamburu W Hosea	Education Assistant II	U7U	408,135	4,897,620
CR/D/0317	Nanjere Godfrey	Senior Education Assiata	U7U	467,685	5,612,220
CR/D/0314	Namuwenge Loyce	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/0316	Mutonyi Bettie Kitutu	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/0311	Mukamba S Peter	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					41,324,760

Cost Centre : Lunganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0308	Masikala Alice	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/0306	Wanyanga Fred	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/0302	Kitsamba Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0301	Muando S Peter	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/0303	Wamono Fred	Education Assistant 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	U4	815,415	9,784,980
Total Annual Gross Salary (Ushs)					55,462,836

Cost Centre : Nangoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0297	Woniaye Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/0298	Nakalye Mukamba	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/0294	Nambuya IAngelah	S.E.A	U7U	468,304	5,619,648
CR/D/0299	Wanyera Kakayi Grace	Head Teacher GR IV	U5U	609,421	7,313,052

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Nangoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,523,180

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

Cost Centre : Bukigai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0403	Shimmanya James W	Education Assistant II	U7U	467,685	5,612,220
CR/D/0401	Nabukwasi Florence	Senior Education Assista	U7U	479,504	5,754,048
CR/D/0398	Nafuna Madina	Education Assistant II	U7U	468,304	5,619,648
CR/D/0405	Namalwa Esther	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0404	Nambozo Alice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0410	Sasila Mary Diana	Education Assistant II	U7U	467,685	5,612,220
CR/D/0399	Nabutsale Irene Racheal	Senior Education Assista	U7U	469,604	5,635,248
CR/D/0415	Siibi Samuel	Senior Education Assista	U7U	469,604	5,635,248
CR/D/0408	Wambewo David	Education Assistant II	U7U	467,685	5,612,220
CR/D/0397	Wanambisi Isaiah	Senior Education Assista	U7U	469,604	5,635,248
CR/D/0407	Waninga willy	Education Assistant II	U7U	467,685	5,612,220
CR/D/0394	Watyেকে Micheal	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0402	Watundu Geofrey Keneth	Education Assistant II	U7U	408,135	4,897,620
CR/D/0406	Mukamba Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0393	Watsama Daniel	Education Assistant II	U7U	467,685	5,612,220
CR/D/0396	Asire Sharon	Education Assistant II	U7U	467,685	5,612,220
CR/D/0400	Nabutaala Martin	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/0414	Achola Dorothy	Education Assistant II	U7U	467,685	5,612,220
CR/D/0411	Bulea Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/0409	Busolo Grace Mary	Education Assistant II	U7U	467,685	5,612,220
CR/D/0412	Khaita Jesca	Education Assistant II	U7U	467,685	5,612,220
CR/D/0395	Lunghande Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/0417	Ameu Richard	Deputy Head Teacher G	U5U	780,161	9,361,932
CR/D/0416	Namee Irene	Deputy Head Teacher G	U4L	813,470	9,761,640
CR/D/0418	Bwayo Dominic	Head Teaher GRI	U4U	822,438	9,869,256
Total Annual Gross Salary (Ushs)					156,780,552

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/0368	Kituyi Loyce Phoebe	Education Assistant II	U7U	487,685	5,852,220
CR/D/0372	Kutosi Nicholas	Education Assistant II	U7U	408,135	4,897,620
CR/D/0370	Namuboko Tomlin	Education Assistant II	U7U	487,685	5,852,220
CR/D/0369	Nabutsabi Joel	Education Assistant II	U7U	431,309	5,175,708
CR/D/0375	Mabala Richard	Head Teacher GRIV	U7U	485,691	5,828,292
CR/D/0371	Lusesi Micheal	Education Assistant II	U7U	424,676	5,096,112
CR/D/0373	Walimbwa wilson	Education Assistant II	U7U	487,685	5,852,220
CR/D/0374	Kusolo Patrick	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					43,452,012

Cost Centre : Bumakuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0419	Nabifo Fatia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0425	Nabuyaka Godfrey	Education Assistant II	U7U	467,685	5,612,220
CR/D/0420	Nabwire Penina	Education Assistant II	U7U	467,685	5,612,220
CR/D/0423	Namukoye Godfrey N	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/0424	Nandutu Rebbecca	Education Assistant II	U7U	413,116	4,957,392
CR/D/0421	Wamini George Kuloba	Education Assistant II	U7U	408,135	4,897,620
CR/D/0426	Nakasala Perez	Deputy Head Teacher G	U5U	506,151	6,073,812
Total Annual Gross Salary (Ushs)					42,183,984

Cost Centre : Bunamubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0387	wabuyaka Grace	Education Assistant II	U7U	445,095	5,341,140
CR/D/0379	Namwokoyi Godfrey	Education Assistant II	U7U	424,676	5,096,112
CR/D/0383	Wabendo Alfred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0377	Tseebi Stephen	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0381	Okwii Cyprian	Education Assistant II	U7U	408,135	4,897,620
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/0390	Nafungo Dorothy	Education Assistant II	U7U	425,274	5,103,288

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/0386	Nabulo Annet Irene	Education Assistant II	U7U	467,685	5,612,220
CR/D/0389	Nabulo Agnes Dinah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0382	Mukuwa Ahmed	Education Assistant II	U7U	408,135	4,897,620
CR/D/0391	Mukhaye Irene	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0376	kotaki Wilson P	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0385	Khainza RoseMary	Education Assistant II	U7U	431,309	5,175,708
CR/D/0384	Kimeyi Margret	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0378	Namanda Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0392	Wanzala Abass W	Head Teacher GR II	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					92,453,736

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/0432	Khabuya Grace	Senior Education Assista	U7U	418,196	5,018,352
CR/D/0431	Mufuma K Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0429	Watsemba Evalyne	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/0430	Mwenyi Wasingo N Oscar	Education Assistant II	U7U	467,685	5,612,220
CR/D/0436	Khasikho John	Deputy Head Teacher G	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					51,369,228

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	376,523	4,518,276
CR/D/070	Kutosi George	Assisstnat Education Offi	U5U	504,856	6,058,272
CR/D/059	Kuloba Wilson	Assisstnat Education Offi	U5U	611,984	7,343,808

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/057	Kuloba James	Assisstnat Education Offi	U5U	611,984	7,343,808
CR/D/062	Namanda David	Assisstnat Education Offi	U5U	504,856	6,058,272
CR/D/068	Watero Wekoye	Assisstnat Education Offi	U5U	505,360	6,064,320
CR/D/065	Masayi Bosco	Assisstnat Education Offi	U5U	504,856	6,058,272
CR/D/052	Mutinye J Joshua	Assisstnat Education Offi	U5U	609,421	7,313,052
CR/D/063	Mwambu Patrick	Assisstnat Education Offi	U5U	609,421	7,313,052
CR/D/053	Nabutsabi Moses	Assisstnat Education Offi	U5U	537,943	6,455,316
CR/D/071	Namalea John	Assisstnat Education Offi	U5U	504,856	6,058,272
CR/D/066	Mabuku Joseph	Assisstnat Education Offi	U5U	537,943	6,455,316
CR/D/061	Wanasolo Anthony	Assisstnat Education Offi	U5U	589,222	7,070,664
CR/D/055	Aseku Molly Ruth	Assisstnat Education Offi	U5U	599,222	7,190,664
CR/D/060	Were Eddy Nathan	Assisstnat Education Offi	U5U	589,228	7,070,736
CR/D/067	Wekoye Alex	Assisstnat Education Offi	U5U	589,222	7,070,664
CR/D/049	Wanakina Ivan	Senior Accounts Officer	U5U	505,360	6,064,320
CR/D/072	Watsemwa Teddy	Assisstnat Education Offi	U5U	504,856	6,058,272
CR/D/058	Tsemayi Vicent	Assisstnat Education Offi	U5U	585,397	7,024,764
CR/D/054	Wamanyaya R	Assisstnat Education Offi	U5U	609,421	7,313,052
CR/D/069	Walera Paul	Assisstnat Education Offi	U5U	468,304	5,619,648
CR/D/051	Wakoko Stephe	Assisstant Educatiion Off	U5U	609,421	7,313,052
CR/D/064	Tseteka David	Assisstnat Education Offi	U5U	512,077	6,144,924
CR/D/056	Tsemoyi Betty	Assisstnat Education Offi	U5U	506,151	6,073,812
CR/D/075	Kusolo Sam	Education Officer	U4L	684,700	8,216,400
CR/D/074	Balibali Peter M	Education Officer	U4L	813,470	9,761,640
CR/D/073	Kutosi M Nelson	Education Officer	U4L	813,470	9,761,640
CR/D/076	Matanda Yefusa	Deputy Heatcher A Level	U2L	1,293,025	15,516,300
Total Annual Gross Salary (Ushs)					200,310,588

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	U7	408,135	4,897,620
CR/D/0716	Wataka Evelyne	Education Assistant II	U7U	467,685	5,612,220
CR/D/0718	Nangabala Godfrey	Education Assistant II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Bumasata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0721	Nangongo G Mike	Education Assistant II	U7U	445,095	5,341,140
CR/D/0722	Wanyibe Stephen M	Education Assistant II	U7U	468,304	5,619,648
CR/D/0720	Watiti Dan	Education Assistant II	U7U	467,685	5,612,220
CR/D/0723	Moyo Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0719	Oluka Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/0724	Wemesa Deborah	Head Teacher GR IV	U6L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					47,974,080

Cost Centre : Bumwalukani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0678	Wambete Abass	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	467,685	5,612,220
CR/D/0682	Namukobe Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/0679	Kooko Zubairi	Education Assistant II	U7U	467,685	5,612,220
CR/D/0686	Nyerere Yonah	Education Assistant II	U7U	467,685	5,612,220
CR/D/0677	Namutosi Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0681	Nandala Jenipher	Education Assistant II	U7U	413,116	4,957,392
CR/D/0687	Mukhwana Patrick	Deputy Head Teacher G	U4	656,197	7,874,364
CR/D/0688	Bukuwa Hamida	HeadTeacher GR II	U4L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					71,619,672

Cost Centre : Bumwalye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0701	Wepukhulu M P	Education Assistant II	U7	424,676	5,096,112
CR/D/0699	Kabira Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0697	Wandera Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0708	Walela David	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0713	Neumbe Margret	Education Assistant II	U7U	408,135	4,897,620
CR/D/0707	Nangwale Sam	Education Assistant II	U7U	467,685	5,612,220

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/0710	Namukhono Abass	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0714	Namapii Robai	Education Assistant II	U7U	424,676	5,096,112
CR/D/0712	Nabuyaka Mesusera Kuloba	Education Assistant II	U7U	459,574	5,514,888
CR/D/0702	Amullen Betty	Education Assistant II	U7U	424,676	5,096,112
CR/D/0704	Mugudwa Jalilu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0700	Kaato Yusuf	Education Assistant II	U7U	408,135	4,897,620
CR/D/0703	Ikalebot Jesca	Education Assistant II	U7U	467,685	5,612,220
CR/D/0706	Galenda Mariam	Education Assistant II	U7U	408,135	4,897,620
CR/D/0698	Wataka Kamidah	Education Assistant II	U7U	467,685	5,612,220
CR/D/0705	Nabalwala Scovia	Education Assistant II	U7U	408,135	4,897,620
CR/D/0709	Bukawa Mudathiru	Deputy Headteacher GRI	U6U	589,222	7,070,664
CR/D/0711	Nandutu Annet	Deputy Headteacher GRI	U6U	589,222	7,070,664
CR/D/0715	Wakooli Samuel	Deputy Head Teacher G	U5U	656,197	7,874,364
Total Annual Gross Salary (Ushs)					105,163,356

Cost Centre : Luobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0674	Kimono Grace	Education Assitant II	U7U	408,135	4,897,620
CR/D/0675	Wamacho Paul	Education Assitant II	U7U	408,135	4,897,620
CR/D/0672	Namee Rose	Education Assitant II	U7U	408,135	4,897,620
CR/D/0673	Namalwa Susan	Education Assitant II	U7U	408,135	4,897,620
CR/D/0676	Mangula Moses	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0671	Muduwa Wakooli	Education Assitant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,100,320

Cost Centre : Sakusaku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0729	Nanyili Prosper	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/0732	Wamanga Stephen K	Senior Education Assista	U7U	459,574	5,514,888
CR/D/0731	Shikanga Vicent	Education Assistant II	U7U	408,135	4,897,620
CR/D/0727	Mangongo Peter	Education Assistant II	U7U	467,685	5,612,220

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Cost Centre : Sakusaku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0730	Makuma Isaac W	Education Assistant II	U7U	452,247	5,426,964
CR/D/0728	Wanyera George	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					37,388,496

Cost Centre : Shikholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/0695	Namolya Robert	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/0694	Wanzoya Vicent	Education Assistant II	U7U	408,135	4,897,620
CR/D/0690	Kutosi Clement	Education Assistant II	U5U	634,091	7,609,092
CR/D/0696	Weswala Samuel	Head Teacher GR II	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					41,459,124

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/0358	Nandutu Agnes	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0367	Malatsu Patrick Wanambwa	Education Assistant II	U7U	445,095	5,341,140
CR/D/0363	Naigaga Hajira	Education Assistant II	U7U	408,135	4,897,620
CR/D/0355	Namawa Romans	Education Assistant II	U7U	445,095	5,341,140
CR/D/0360	Nasaka Florence	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	468,304	5,619,648
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/0356	Wesuta Jane	Senior Education Assista	U7U	468,304	5,619,648

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/0368	Wakwaale Stephen	Headteacher	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					76,893,516

Cost Centre : Bukhura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0350	Murami Nicholas	Education Assistant II	U7U	431,309	5,175,708
CR/D/0351	Waneroa Simon	Education Assistant II	U7U	408,135	4,897,620
CR/D/0353	Sumani Michael David	Education Assistant II	U7U	408,135	4,897,620
CR/D/0352	Namugowa Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/0349	Makwa Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/0347	Mukoya Patrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/0354	Nangolo Martin	Education Assistant II	U7U	424,676	5,096,112
CR/D/0348	Matsanga Davis	Education Assistant II	U6L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					40,726,200

Cost Centre : Bulukye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0342	Koleli Ronald	Education Assistant II	U7U	459,574	5,514,888
CR/D/0346	Makuma Stephen Michael	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0344	Mukayi Yolamu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0343	Wamatakila Peter	Education Assistant II	U7U	408,135	4,897,620
CR/D/0338	Wamono Richard	Education Assistant II	U7U	467,685	5,612,220
CR/D/0339	Matanda Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0345	Khatete Cissy	Education Assistant II	U7U	468,304	5,619,648
CR/D/0340	Khabeli Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/0341	Wedanya Joel	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					48,283,704

Cost Centre : Busamaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0332	Wasike Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/D/0333	Wandulu Micheal	Education Assistant II	U7U	408,135	4,897,620

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Cost Centre : Busamaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0330	Nandutu Ebiasa	Senior Education Officer	U7U	468,304	5,619,648
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 Officer	U7U	468,304	5,619,648
CR/D/0336	Nabushawi Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/0331	Wanyera Isaac	Education Assistant II	U7U	408,135	4,897,620
CR/D/0337	Watsiloma J Bosco	Deputy Head Teacher G	U5U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					46,722,000

Cost Centre : Samaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0320	Kakayi Betty	Education Assistant II	U7	408,135	4,897,620
CR/D/0318	Bwayo John	Education Assistant II	U7	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/0324	Shikumba Vicent	Education Assistant II	U7U	477,685	5,732,220
CR/D/0321	Nandutu Oliver	Education Assistant II	U7U	408,135	4,897,620
CR/D/0327	Nambwila Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/0326	Namataka Mastula	Education Assistant II	U7U	408,135	4,897,620
CR/D/0325	Makayi Martin	Education Assistant II	U7U	467,685	5,612,220
CR/D/0319	Bukawa S Katenya	Education Assistant II	U7U	445,095	5,341,140
CR/D/0328	kibalatsi Wambwa Patrick	Head Teacher GR II	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					61,770,000

Cost Centre : Shitumi Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/007	Wamara Paul	Assisstant Education Of	U6U	501,023	6,012,276
CR/D/004	Kambukhu Henry	Assisstant Education Of	U6U	501,023	6,012,276
CR/D/005	Wopata Stephen	Assisstant Education Of	U6U	501,023	6,012,276
CR/D/003	Kituno Peter	Assisstant Education Of	U6U	589,228	7,070,736
CR/D/006	Wanambwa Tumwa	Assisstant Education Of	U6U	501,023	6,012,276
CR/D/002	Masaba Isaiah D	Assisstant Education Of	U6U	501,023	6,012,276

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Cost Centre : Shitumi Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/008	Tiisi Lawrence	Assisstant Education Of	U6U	501,023	6,012,276
CR/D/001	Busiku Simon	Senior Accounts Officer	U6U	501,023	6,012,276
CR/D/009	Kaggwa Patrick	Deputy Headteacher	U4U	908,371	10,900,452
Total Annual Gross Salary (Ushs)					60,057,120

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/0841	Mangongo Micheal	Education Assistant II	U7U	408,135	4,897,620
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/0843	Bikala Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0844	Muboki Moses	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	Head Teacher GRIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					50,067,012

Cost Centre : Bumayoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0774	Nandutu Florence	Education Assistant II	U7U	418,196	5,018,352
CR/D/0775	Kwambukha Esther	Education Assistant II	U7U	467,685	5,612,220
CR/D/0765	Weboya Abdul	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0776	Mbojja Samson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0769	Welinda Micheal	Education Assistant II	U7U	438,119	5,257,428
CR/D/0778	Nabende Jackson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0768	Namutosi Ritah	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/0771	Kwaga Janet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0763	Shiwowo Micheal	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Bumayoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0770	Opuu Patrick	Education Assistant II	U7U	413,116	4,957,392
CR/D/0772	Nerima Annet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0767	Natsala Proscovia	Education Assistant II	U7U	413,116	4,957,392
CR/D/0773	Nafungo Dorothy	Education Assistant II	U7U	408,135	4,897,620
CR/D/0764	Mutuwa Beatrice	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0766	Adda Geofrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0762	Wanzusi George	Deputy Head Teacher G	U5U	508,082	6,096,984
CR/D/0779	Matanda Vicent	Head Teacher GR II	U4U	817,366	9,808,392
Total Annual Gross Salary (Ushs)					97,733,208

Cost Centre : Bunamoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0836	Mashipwe N Jamira	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0835	Mupuya David	Education Assistant II	U7U	467,685	5,612,220
CR/D/0833	Nabifo Dorcus	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/0832	Nasaka Esther	Education Assistant II	U7U	408,135	4,897,620
CR/D/0834	Bukoma Godfrey	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					30,822,348

Cost Centre : Bunandutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0804	Kutosi Benard	Education Assistant II	U7U	467,685	5,612,220
CR/D/0806	Matsesele Fred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0805	Matanda Yekoyasa W	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/0811	Namukowa Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/0813	Natsmi Michael	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0810	Seera Anna Mary	Education Assistant II	U7U	452,247	5,426,964
CR/D/0802	Wakube Peter	Education Assistant II	U7U	431,309	5,175,708
CR/D/0803	Wandeba Isaac	Education Assistant II	U7U	468,304	5,619,648
CR/D/0809	Watyekele Goerge	Education Assistant II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Bunandutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0808	Wokape Getu	Education Assistant II	U7U	408,135	4,897,620
CR/D/0807	Makayi David Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0814	Mutunga Wilson J	Head Teacher GR II	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					71,932,308

Cost Centre : Bunatondo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0838	Kakala Stephen P	Education Assistant II	U7U	408,135	4,897,620
CR/D/0840	Kigai George	Senior Education Officer	U7U	468,304	5,619,648
CR/D/0839	Kimono Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/D/0837	Watenga Mayoka Vicent	Education Assistant II	U7U	424,676	5,096,112
Total Annual Gross Salary (Ushs)					20,511,000

Cost Centre : Mabono Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0783	Wabuko Sam	Education Assistant II	U7U	438,119	5,257,428
CR/D/0784	Kitongozi Vicent	Education Assistant II	U7U	467,685	5,612,220
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
CR/D/0781	Mulakhama Amos	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,922,316

Cost Centre : Nafunani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0788	Musene M Fred	Education Assistant	U7U	468,304	5,619,648
CR/D/0785	Kutosi Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/0786	Twale Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0789	Swalikha Edmond	Education Assistant	U7U	408,135	4,897,620
CR/D/0787	Weboya Peter	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					25,210,128

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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 II	U7U	408,135	4,897,620
CR/D/0827	Kutosi Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0829	Tsemoyi Aidah	Education Assistant II	U7U	452,247	5,426,964
CR/D/0830	Wambete Painento	Headteacher GR IV	U6L	497,190	5,966,280
Total Annual Gross Salary (Ushs)					21,188,484

Cost Centre : Shibakala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0792	Walanduma Stephen	Education Assistant II	U7U	408,135	4,897,620
CR/D/0791	Kitongozi Richard	Education Assistant II	U7U	452,275	5,427,300
CR/D/0793	Kusolo Nicholas	Education Assistant II	U7U	431,309	5,175,708
CR/D/0794	Netonje Fred	Education Assistant II	U7U	408,135	4,897,620
CR/D/0796	Wayenjela Nicholas	head teacher GR IV	U7U	467,685	5,612,220
CR/D/0795	Mukuwa Charles	Senior Education Assisst	U7U	469,604	5,635,248
Total Annual Gross Salary (Ushs)					31,645,716

Cost Centre : Shilakano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0798	Kusolo Stephenson	Education Assistant II	U7U	467,685	5,612,220
CR/D/0801	Matanda Y Masaya	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0797	Kutosi Zelubabeli	Education Assistant II	U7U	459,574	5,514,888
CR/D/0799	Natubu R Toolo	Education Assistant II	U7U	467,685	5,612,220
CR/D/0800	Maloni C Julius	Education Assistant II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					27,971,196

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/0601	Malisa Micheal	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0599	Wetaya Godfrey	Education Assistant II	U7U	408,135	4,897,620
CR/D/0598	Khawanga Tom Robert	Education Assistant II	U7U	467,685	5,612,220

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/0594	Wasongoyi Fredrick	Education Assistant II	U7U	408,135	4,897,620
CR/D/0595	Wamboka J Clavin	Education Assistant II	U7U	467,685	5,612,220
CR/D/0602	Nambale George	Education Assistant II	U7U	408,135	4,897,620
CR/D/0604	Muboki Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/D/0596	Masola David	Education Assistant II	U7U	408,135	4,897,620
CR/D/0600	Khainza Aidan Miley	Education Assistant II	U7U	408,135	4,897,620
CR/D/0597	Kharono Annet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0603	Khatondi Alloysious	Education Assistant II	U7U	408,135	4,897,620
CR/D/0605	Makwali MPlacid	Headteacher	U4L	817,366	9,808,392
Total Annual Gross Salary (Ushs)					65,833,440

Cost Centre : Bukhaukha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0553	Nabutsale Stella	Education Assistant II	U7U	408,135	4,897,620
CR/D/0557	Namono Rehema	Education Assistant II	U7U	413,116	4,957,392
CR/D/0561	Wangah James	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0556	Okanya Ben	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/0549	Busisa Peter	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/0559	Nabushawo Aisha	Education Assistant II	U7U	408,135	4,897,620
CR/D/0555	Makhame Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/0550	Watuulo Davis L	Education Assistant II	U7U	467,685	5,612,220
CR/D/0554	Wekoye Micheal	Education Assistant II	U7U	438,119	5,257,428
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/0564	Weleba Charles Lwanga	Deputy Head Teacher G	U4L	611,984	7,343,808
CR/D/0563	Nambale N Esther	Head Teacher	U4L	817,366	9,808,392
CR/D/0562	Namishendo Paul Rossi	Head Teacher GR II	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					93,032,088

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/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/0606	Wanambwa Ben	Education Assistant II	U7U	408,135	4,897,620
CR/D/0615	Wamusiru Geresom	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/0608	Matovu Abdallah	Education Assistant II	U7U	445,095	5,341,140
CR/D/0613	Bukuwa Lovis	Education Assistant II	U7U	467,685	5,612,220
CR/D/0611	Khamalwa Irene	Education Assistant II	U7U	431,309	5,175,708
CR/D/0622	Khaukha Benon	Senior Education Assisst	U7U	468,304	5,619,648
CR/D/0619	Khaukha Henry MK	Education Assistant II	U7U	467,685	5,612,220
CR/D/0614	Namalea Emma	Education Assistant II	U7U	408,135	4,897,620
CR/D/0609	Makosya James	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/0610	Matungulu Francis	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/0623	Musamali George	Senior Education Assisst	U6U	506,151	6,073,812
CR/D/0620	Matete Xaviers	Senior Education Assisst	U6U	565,395	6,784,740
CR/D/0621	Wanganda Ahmed	Education Assistant II	U5U	611,984	7,343,808
CR/D/0624	Mubuya Fred	Head Teacher GRI	U4L	815,414	9,784,968
Total Annual Gross Salary (Ushs)					107,753,664

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/0575	Kuloba Godfrey	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/0576	Kusolo Ben	Education Assistant II	U7U	408,135	4,897,620
CR/D/0578	Matsanga Sam Watuwa	Head Teacher GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					26,903,532

Cost Centre : Bushika Secondary 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 : Bushika Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/026	Isabirye Mutasa Abass	Head Teacher Alevel	UEL	1,620,539	19,446,468
CR/D/010	Wamandu Pascal	Labaratory Assistant	U7U	346,149	4,153,788
CR/D/023	Namwano SP	Education Officer	U5U	520,532	6,246,384
CR/D/025	Bukoma Micheal	Assisstant Educatiion Of	U5U	579,427	6,953,124
CR/D/011	Kimono Sarah	Pool Stenographer	U5U	467,685	5,612,220
CR/D/018	Lukuya cyprian	Assisstant Educatiion Of	U5U	565,397	6,784,764
CR/D/013	Mwanika Richard	Assistant Education Offic	U5U	506,151	6,073,812
CR/D/012	Wakwaale Sam	Senior Accounts Assistan	U5U	506,151	6,073,812
CR/D/021	Wakinya Francis	Assisstant Educatiion Of	U5U	506,151	6,073,812
CR/D/014	Nabwwile Sam	Education Officer	U4L	712,701	8,552,412
CR/D/024	Nandudu Micheal	Assisstant Educatiion Of	U4L	712,701	8,552,412
CR/D/020	KaheambaJ	Education Officer	U4L	611,984	7,343,808
CR/D/015	Masolo Fred	Education Officer	U4L	684,700	8,216,400
CR/D/022	Nabifo Bett R	Education Officer	U4L	634,091	7,609,092
CR/D/017	Wanyina Julius	Education Officer	U4L	817,366	9,808,392
CR/D/016	NamukuteZ	Education Officer	U4L	712,701	8,552,412
CR/D/019	Nagudi Jenipher	Education Officer	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					134,605,524

Cost Centre : Lwakha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0584	Membo Godfrey	Education Assistant II	U7U	487,685	5,852,220
CR/D/0585	Wakinya Samuel	Education Assistant II	U7U	487,685	5,852,220
CR/D/0582	Namarome Sophie	Education Assistant II	U7U	408,135	4,897,620
CR/D/0580	Nakami Magdalene	Education Assistant II	U7U	408,135	4,897,620
CR/D/0583	Nabafu Robina	Education Assistant II	U7U	408,135	4,897,620
CR/D/0579	Butsatsa K James	Education Assistant II	U7U	408,135	4,897,620
CR/D/0581	Namukoye Peninah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0586	Kutosi Watanya Yefusa	Head Teacher GR IV	U6U	493,190	5,918,280
Total Annual Gross Salary (Ushs)					42,110,820

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/0590	wamoto Charles	Education Assistant II	U7U	408,136	4,897,632
CR/D/0589	Makada David	Education Assistant II	U7U	418,196	5,018,352
CR/D/0588	Magomu Akimu	Education Assistant II	U7U	408,136	4,897,632
CR/D/0587	Musuba Wilson	Education Assistant II	U7U	445,095	5,341,140
CR/D/0591	Wambozo Robert	Education Assistant II	U7U	408,136	4,897,632
CR/D/0592	Wamboya Fred	Education Assistant II	U7U	408,136	4,897,632
CR/D/0593	Masaba Robert P W	Head Teacher GR III	U5U	548,917	6,587,004
Total Annual Gross Salary (Ushs)					36,537,024

Cost Centre : Namakuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0571	Nasheso Nick N	Senior education Officer	U7U	465,304	5,583,648
CR/D/0569	Wakoko Alex W	Education Assistant II	U7U	431,309	5,175,708
CR/D/0572	Wabui Bonn Vito	Education Assistant II	U7U	431,309	5,175,708
CR/D/0568	Muyama Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/0566	Matsanga James S	Education Assistant II	U7U	431,309	5,175,708
CR/D/0567	Masululah Jackson	Senior Education Officer	U7U	473,203	5,678,436
CR/D/0570	Wamusi Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/0565	Nabutuwa Lornah	Education Assistant II	U7U	445,095	5,341,140
CR/D/0573	Koyola Moses	Deputy Head Teacher G	U5U	736,680	8,840,160
Total Annual Gross Salary (Ushs)					51,480,348

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/0440	Kango Lucas R	Education Assistant II	U7U	467,685	5,612,220
CR/D/0439	Wetunga Base	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/0438	Khamali Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/0441	Neumbe Edith	Senior Education Assista	U6L	481,858	5,782,296
Total Annual Gross Salary (Ushs)					26,087,376

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/0482	Mayeku Lutoti Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/0473	Namarome Sarah	Education Assistant II	U7U	467,685	5,612,220
CR/D/0478	Lunyolo Justine	Education Assistant II	U7U	408,135	4,897,620
CR/D/0476	Nabututa Mikali	Education Assistant II	U7U	408,135	4,897,620
CR/D/0472	Wanyibe James	Education Assistant II	U7U	467,685	5,612,220
CR/D/0479	Wanyela Martin S	Education Assistant II	U7U	408,135	4,897,620
CR/D/0474	Namati Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0481	Wakyikye Alex	Education Assistant II	U7U	408,135	4,897,620
CR/D/0477	Wabuya Appolo	Education Assistant II	U7U	408,135	4,897,620
CR/D/0484	Neumbe Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/0475	Namono Penina	Education Assistant II	U7U	467,685	5,612,220
CR/D/0483	Koochi Micheal	Education Assistant II	U7U	467,685	5,612,220
CR/D/0480	Wammubelle Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/0485	Khainza Joyce	Deputy Head Teacher G	U6L	469,604	5,635,248
CR/D/0486	Nambale David	Head Teacher GR II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					84,068,148

Cost Centre : Bushiribo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0465	Nabende Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0460	Watntsala Milton	Education Assistant II	U7U	467,685	5,612,220
CR/D/0461	Walimbwa Bin M	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/0458	Namakhonje Aidah	Education Assistant II	U7U	431,309	5,175,708
CR/D/0468	Nakhwase Juma S	Education Assistant II	U7U	467,685	5,612,220
CR/D/0464	Nabulo Birah	Senior Educatio Assistant	U7U	467,685	5,612,220
CR/D/0469	Wesonga N Titus	Education Assistant II	U7U	408,135	4,897,620
CR/D/0467	Musuya Grace	Education Assistant II	U7U	467,685	5,612,220
CR/D/0466	Mulokwa Ivan	Education Assistant II	U7U	431,309	5,175,708
CR/D/0459	Manyali Abdul	Education Assistant II	U7U	431,309	5,175,708
CR/D/0462	Kuloba Robert	Education Assistant II	U7U	467,685	5,612,220
CR/D/0463	Koochi Robert	Education Assistant II	U7U	431,309	5,175,708

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bushiribo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0456	Khabuya Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/0457	Emune Bernard	Education Assistant II	U7U	408,135	4,897,620
CR/D/0471	Kalukusu Jehu	Head Teacher GR II	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					89,340,492

Cost Centre : Nabyoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0487	Wakumire Sam	Education Assistant II	U7U	445,085	5,341,020
CR/D/0489	Wakongoba Samson	Education Assistant II	U7U	445,085	5,341,020
CR/D/0494	Kibone Millia K	Education Assistant II	U7U	452,247	5,426,964
CR/D/0495	Seera Juliet	Education Assistant II	U7U	445,085	5,341,020
CR/D/0492	Walubuka Martin	Education Assistant II	U7U	445,085	5,341,020
CR/D/0493	Neumbe Rita	Education Assistant II	U7U	445,085	5,341,020
CR/D/0496	Namutosi Harriet	Education Assistant II	U7U	408,135	4,897,620
CR/D/0490	Nambozo Beatrice	Education Assistant II	U7U	452,247	5,426,964
CR/D/0488	Nabusai Grace	Education Assistant II	U7U	452,247	5,426,964
CR/D/0491	Matanda Mary	Education Assistant II	U7U	452,247	5,426,964
CR/D/0497	Reema Andrew	Senior Education Assista	U6U	485,691	5,828,292
CR/D/0498	Muduwa Regina Anne	Deputy Head Teacher G	U4	817,415	9,808,980
Total Annual Gross Salary (Ushs)					68,947,848

Cost Centre : Shanzou Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0445	Okia John Micheal	Education Assistant II	U7	408,135	4,897,620
CR/D/0454	Katami Sareah	Education Assistant II	U7	408,135	4,897,620
CR/D/0443	Walela James	Education Assistant II	U7	408,135	4,897,620
CR/D/0444	Wabuteya Micheal	Education Assistant II	U7U	488,304	5,859,648
CR/D/0452	Wanzala Patrick	Education Assistant II	U7U	459,547	5,514,564
CR/D/0453	Kalenda Lydia	Education Assistant II	U7U	452,247	5,426,964
CR/D/0447	khabele Allen	Senior Education Assista	U7U	418,196	5,018,352
CR/D/0450	Nabuloli Jesca	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0446	Masaba Patrick	Education Assistant II	U7U	459,574	5,514,888

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Shanzou Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0449	Nambale Agatha B	Education Assistant II	U7U	467,685	5,612,220
CR/D/0442	Namyeka Grace E	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0451	Wekhola Lawrence	Education Assistant II	U5	565,397	6,784,764
CR/D/0455	Weswa Julius	Deputy head Teacher GR	U5	611,984	7,343,808
CR/D/0448	Wondo Samson Davies	Education Assistant II	U7	438,119	5,257,428
Total Annual Gross Salary (Ushs)					78,257,364

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

Cost Centre : Buraba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0824	Wabuya N Fred	Education Assistant II	U7U	467,685	5,612,220
CR/D/0822	Nangoli Davis Makuloh	Education Assistant II	U7U	438,119	5,257,428
CR/D/0823	Masaba Peter	Education Assistant II	U7U	467,685	5,612,220
CR/D/0825	Walimbwa David	Education Assistant II	U7U	408,136	4,897,632
CR/D/0826	Mangongo Patrick	Head Teacher GR II	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					30,741,432

Cost Centre : Bushibuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0815	Wandeba Paul	Educationn Assistant II	U7U	408,135	4,897,620
CR/D/0820	Wakimwayi Patrick	Educationn Assistant II	U7U	467,685	5,612,220
CR/D/0816	Wanasolo Samson	Educationn Assistant II	U7U	467,685	5,612,220
CR/D/0819	Masaba Jackson	Educationn Assistant II	U7U	467,685	5,612,220
CR/D/0817	kanyanya Johnson	Educationn Assistant II	U7U	431,309	5,175,708
CR/D/0818	Kuloba Damascus	Educationn Assistant II	U7U	467,685	5,612,220
CR/D/0821	Siibi Stephen	Head Teacher GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					39,835,260

Cost Centre : Busiriwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0739	Waswaka Nimrod	Education Assistant II	U7U	467,685	5,612,220

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Busiriwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0740	Wabomba Yusuf	Education Assistant II	U7U	459,974	5,519,688
CR/D/0736	Wabola Julius	Education Assistant II	U7U	408,136	4,897,632
CR/D/0738	Natabo Esther	Education Assistant II	U7U	408,136	4,897,632
CR/D/0737	Mutonyi Jenipher	Education Assistant II	U7U	408,136	4,897,632
CR/D/0742	Matanda Yekoyasi W	Education Assistant II	U7U	467,685	5,612,220
CR/D/0741	Mandali Daniel	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/0743	Namwano Aidah	Head Teacher GR III	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					49,259,916

Cost Centre : Footo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0752	Walamu Stephen	Education Assistant II	U7U	467,685	5,612,220
CR/D/0759	Wamoto Raymond	Senior Education Assista	U7U	467,685	5,612,220
CR/D/0758	Neumbe Aidah	Education Assistant II	U7U	467,685	5,612,220
CR/D/0751	Namukowa Moses	Education Assistant II	U7U	458,974	5,507,688
CR/D/0753	Nabusayi Alice	Education Assistant II	U7U	452,247	5,426,964
CR/D/0754	Kituyi Annet	Education Assistant II	U7U	467,685	5,612,220
CR/D/0756	Kigai Michael	Education Assistant II	U7U	467,685	5,612,220
CR/D/0757	Khainza RoseMary	Education Assistant II	U7U	467,685	5,612,220
CR/D/0755	Watsemba Lovanus M	Education Assistant II	U7U	467,685	5,612,220
CR/D/0760	Tabiruka Samson	Deputy Head Teacher G	U5U	609,421	7,313,052
CR/D/0761	Wakooba Joseph	Deputy Head Teacher G	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					66,895,176

Cost Centre : Matuwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0734	Kutosi Jimmy Simon	Senior Educaation Assist	U7U	468,304	5,619,648
CR/D/0732	Khaukha David	Education Assistant II	U7U	408,136	4,897,632
CR/D/0733	Toolo Wammy .Joel	Education Assistant II	U7U	408,136	4,897,632
Total Annual Gross Salary (Ushs)					15,414,912

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
CR/D/0747	Kuloba Christopher	Education Assistant II	U7	408,136	4,897,632
CR/D/0748	Wafaka Andrew M	Education Assistant II	U7	408,135	4,897,620
CR/D/0749	Wakwaale Damasco	Education Assistant II	U7	408,135	4,897,620
CR/D/0745	Mateo John	Education Assistant II	U7U	467,586	5,611,032
CR/D/0744	Walera Nathan	Education Assistant II	U7U	467,685	5,612,220
CR/D/0746	Khaukha Alex	Education Assistant II	U7U	467,685	5,612,220
CR/D/0750	Wangusi Fred Bukuwa	Senior Education Assista	U6L	468,649	5,623,788
Total Annual Gross Salary (Ushs)					37,152,132

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/053	Weanga Martin	Education Assistant II	U7U	408,135	4,897,620
CR/D/055	Wamara F M Lusto	Education Assistant II	U7U	459,574	5,514,888
CR/D/056	Nambuya Florence	Education Assistant II	U7U	459,574	5,514,888
CR/D/060	Namboka Florence	Senior Education Assista	U7U	468,304	5,619,648
CR/D/059	Nabuloli Gertrude	Senior Education Assista	U7U	468,304	5,619,648
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	408,135	4,897,620
CR/D/061	Buwenje Penina	Head Teacher GR IV	U5U	656,197	7,874,364
Total Annual Gross Salary (Ushs)					50,448,516

Cost Centre : Buwali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/041	Masaba Charles	Education Assistant II	U7U	467,685	5,612,220
CR/D/046	Matanda James	Education Assistant II	U7U	431,309	5,175,708
CR/D/045	Nakiyemba Zainabu	Education Assistant II	U7U	408,135	4,897,620
CR/D/052	Namboka Florence	Senior Education Assista	U7U	468,304	5,619,648
CR/D/043	Nagudi Safina	Education Assistant II	U7U	408,135	4,897,620
CR/D/050	Nekesa Polly C	Senior Education Assista	U7U	468,304	5,619,648

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/042	Mutali Moses	Education Assistant II	U7U	408,135	4,897,620
CR/D/048	Wanzala Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/D/051	Makhame Aidah	Senior Education Assista	U7U	468,304	5,619,648
CR/D/039	Kutosi Rhitah	Education Assistant II	U7U	413,116	4,957,392
CR/D/047	Kemba Robert	Education Assistant II	U7U	413,116	4,957,392
CR/D/049	Kasula Cecilia	Senior Education Assista	U7U	467,685	5,612,220
CR/D/044	Kamuli Micheal	Education Assistant II	U7U	418,196	5,018,352
CR/D/040	Nabea Joy	Education Assistant II	U7U	408,135	4,897,620
CR/D/053	Makuma Simon	Deputy Headteacher GR	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					80,554,692

Cost Centre : Kitsawa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/068	Namarome Cate	Education Assistant II	U7U	431,309	5,175,708
CR/D/062	Watenga Fred	Education Assistant II	U7U	445,095	5,341,140
CR/D/072	Watata J Kamida	Senior Education Assista	U7U	468,304	5,619,648
CR/D/074	Washibi Dison	Head Teacher GR III	U7U	501,023	6,012,276
CR/D/066	Wanatoya Godfrey	Education Assistant II	U7U	408,136	4,897,632
CR/D/073	Nekesa Modestus	Senior Education Assista	U7U	469,604	5,635,248
CR/D/064	Nandala Mary	Education Assistant II	U7U	408,136	4,897,632
CR/D/071	Masette Richard	Education Assistant II	U7U	431,309	5,175,708
CR/D/070	Makuma William	Education Assistant II	U7U	418,136	5,017,632
CR/D/065	Kibone Filister	Education Assistant II	U7U	467,685	5,612,220
CR/D/069	Busosera Beatrice	Education Assistant II	U7U	408,135	4,897,620
CR/D/067	Mutali Moses	Education Assistant II	U7U	408,136	4,897,632
CR/D/063	Nandutu Lornah Janet	Senior Education Assista	U7U	468,304	5,619,648
Total Annual Gross Salary (Ushs)					68,799,744

Cost Centre : Nabusakala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/079	Makuma Richard	Senior Education Assisst	U7U	467,685	5,612,220
CR/D/078	Khatowa Joel	Education Ass II	U7U	408,135	4,897,620

Vote: 579 Bududa District

Workplan 6: Education

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 Ass II	U7U	408,135	4,897,620
CR/D/077	Kutosi Simon Wakula	Education Ass II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					20,305,080

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

Cost Centre : Bulobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0526	Namunani Esther	Education Assistant II	U7U	468,304	5,619,648
CR/D/0530	Namusimbi Caroline	Education Assistant II	U7U	408,135	4,897,620
CR/D/0519	Namatome Ziyada	Education Assistant II	U7U	431,309	5,175,708
CR/D/0531	Sambula Petronila	Education Assistant II	U7U	408,135	4,897,620
CR/D/0535	Nandutu Felister	Education Assistant II	U7U	467,685	5,612,220
CR/D/0522	Wamalugu Sarah	Education Assistant II	U7U	418,198	5,018,376
CR/D/0520	Wamanga Stephen M	Education Assistant II	U7U	467,685	5,612,220
CR/D/0523	Wanzusi Twaha	Education Assistant II	U7U	467,685	5,612,220
CR/D/0536	Wanasolo Patrick	Education Assistant II	U7U	467,685	5,612,220
CR/D/0528	Kirya Samuel	Education Assistant II	U7U	408,135	4,897,620
CR/D/0533	Mwolobi M Kuloba	Education Assistant II	U7U	467,685	5,612,220
CR/D/0521	Munialo Emilly N	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/0527	Manakhe Rebecca	Education Assistant II	U7U	413,116	4,957,392
CR/D/0529	Makumba James	Education Assistant II	U7U	467,685	5,612,220
CR/D/0532	Kutosi Henry	Education Assistant II	U7U	431,309	5,175,708
CR/D/0524	Kituyi Irene	Education Assistant II	U7U	408,135	4,897,620
CR/D/0525	Namakongolyo Florence	Education Assistant II	U7U	445,095	5,341,140
CR/D/0537	Nandutu Agatha	Headteacher GR IV	U6U	481,858	5,782,296
CR/D/0538	Muganwa Naomi Junic	Deputy Head Teacher G	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					108,003,672

Cost Centre : Bumangula 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 : Bumangula Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0538	Katisi Jenipher	Education Assistant II	U7U	408,135	4,897,620
CR/D/0540	Wakyaya Ronald	Education Assistant II	U7U	408,135	4,897,620
CR/D/0541	Nakayenze Irene	Education Assistant II	U7U	431,309	5,175,708
CR/D/0542	Muyama Elizabeth	Education Assistant II	U7U	467,685	5,612,220
CR/D/0543	Khaukha Benon	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0539	Kutosi Idi	Education Assistant II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					31,100,436

Cost Centre : Bunakhayoti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0499	Mwinyi Nicholas	Education Assistant II	U7	408,135	4,897,620
CR/D/0502	Nandutu Pheobe	Education Assistant II	U7U	408,135	4,897,620
CR/D/0500	Wotti Jackson	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	467,685	5,612,220
CR/D/0504	Nabulo Jesca	Education Assistant II	U7U	408,135	4,897,620
CR/D/0501	Mukosera Modesta	Education Assistant II	U7U	473,203	5,678,436
CR/D/0510	Masaba Charles	Education Assistant II	U7U	468,304	5,619,648
CR/D/0506	Kutosi Micheal	Education Assistant II	U7U	408,135	4,897,620
CR/D/0507	Kamana Wilson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0509	Muwoya Wekhola David	HeadTeacher GR III	U5U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					62,354,076

Cost Centre : Nabweya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0545	Nangumba Moses	Education Assistant II	U7U	458,574	5,502,888
CR/D/0546	Wabomba Wilson Namukow	Education Assistant II	U7U	487,504	5,850,048
CR/D/0547	Kibeti Besweri	Education Assistant II	U7U	408,136	4,897,632
CR/D/0548	Kigai Patrick	Head Teacher GR II	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					23,594,376

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Workplan 6: Education

Cost Centre : Shitokota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0512	Mutinye S Richard	Education Assistant II	U7U	408,136	4,897,632
CR/D/0513	Namasopo Base	Education Assistant II	U7U	408,136	4,897,632
CR/D/0514	Nandala Lornah	Education Assistant II	U7U	408,136	4,897,632
CR/D/0511	Nelima Jane	Education Assistant II	U7U	467,685	5,612,220
CR/D/0518	Mubuya Titus	Senior Education Officer	U7U	493,357	5,920,284
CR/D/0510	Mayeku Stephen	Education Assistant II	U7U	445,095	5,341,140
CR/D/0516	Kataike Ketty	Education Assistant II	U7U	408,136	4,897,632
CR/D/0515	Mukasa Moses	Education Assistant II	U7U	408,136	4,897,632
CR/D/0517	Bwayo Boniface	Education Assistant II	U7U	408,136	4,897,632
Total Annual Gross Salary (Ushs)					46,259,436

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/0653	Kusolo Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0652	Nabutuwa Kevin	Education Assistant II	U7U	408,135	4,897,620
CR/D/0654	Namee Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/0650	Wabuluka Enos	Education Assistant II	U7U	408,135	4,897,620
CR/D/0655	Wananga Abasa	Education Assistant II	U7U	467,685	5,612,220
CR/D/0649	Katiwa Jesca	Education Assistant II	U7U	408,135	4,897,620
CR/D/0657	Buyera Gabriel	Education Assistant II	U7U	467,685	5,612,220
CR/D/0656	Wolayo Sarah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0651	Magaja Samson	Education Assistant II	U7U	408,135	4,897,620
CR/D/0658	Wakwale Dison	Head Teacher	U4L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					55,584,312

Cost Centre : Bumukonya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0646	Watsemba Agatha	Education Assistant II	U7U	408,135	4,897,620
CR/D/0642	Kigai Muzamilu	Education Assistant II	U7U	459,685	5,516,220
CR/D/0648	Malekha Nabifo Betty	Senior Education Assista	U7U	468,304	5,619,648

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bumukonya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	459,685	5,516,220
CR/D/0641	Wakimwayi Godfrey	Education Assistant II	U7U	459,685	5,516,220
CR/D/0647	Walubaba Francis	Education Assistant II	U7U	459,685	5,516,220
Total Annual Gross Salary (Ushs)					42,377,388

Cost Centre : Bushunya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0630	Bukaro Michael	Education Assistant II	U7U	408,135	4,897,620
CR/D/0625	Kutosi Moses	Education Assistant II	U7U	467,685	5,612,220
CR/D/0626	Kimono Loyce	Education Assistant II	U7U	467,685	5,612,220
CR/D/0632	Kutosi W Milton	Education Assistant II	U7U	468,304	5,619,648
CR/D/0636	Nakwekwe Samson	Education Assistant II	U7U	439,119	5,269,428
CR/D/0627	Namee Agatha	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/0629	Nandutu Florence	Education Assistant II	U7U	438,119	5,257,428
CR/D/0635	Nangede Harriet Y	Education Assistant II	U7U	468,304	5,619,648
CR/D/0631	Sirengo Esther	Education Assistant II	U7U	438,119	5,257,428
CR/D/0634	Wananbwa James	Education Assistant II	U7U	439,119	5,269,428
CR/D/0633	Kooko I Hussein	Education Assistant II	U7U	439,119	5,269,428
CR/D/0637	Khatiya Charles	Education Assistant II	U6L	468,304	5,619,648
CR/D/0638	Babirye Victor	Education Assistant II	U6L	468,304	5,619,648
CR/D/0639	Mutonyi Specious	Deputy Head Teacher G	U5U	546,917	6,563,004
CR/D/0640	Kuloba Benedictus	Head Teacher GR II	U4	817,366	9,808,392
Total Annual Gross Salary (Ushs)					91,805,028

Cost Centre : Buzanza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0659	Muyama Irene	Education Assistant II	U7U	408,135	4,897,620
CR/D/0665	Khaukha Aloysious	Education Assistant II	U7U	408,135	4,897,620
CR/D/0660	Kimanayi Bakari	Education Assistant II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Buzanza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0663	Nabukwasi Madina	Education Assistant II	U7U	431,309	5,175,708
CR/D/0661	Nakhayali Martha	Education Assistant II	U7U	438,119	5,257,428
CR/D/0662	Omudu Robert	Education Assistant II	U7U	408,135	4,897,620
CR/D/0669	Wabwire Fred M	Senior Education Officer	U7U	468,304	5,619,648
CR/D/0666	Wambukhu Saferio	Education Assistant II	U7U	467,685	5,612,220
CR/D/0667	Watenya Sam W	Education Assistant II	U7U	452,274	5,427,288
CR/D/0664	Wabuteya Moses	Education Assistant II	U7U	431,309	5,175,708
CR/D/0668	Kharono Aidah	Education Assistant II	U7U	467,685	5,612,220
CR/D/0670	Khakasa Susan Rose	Head Teacher GR II	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					65,345,064

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	Education Assistant II	U7U	408,135	4,897,620
CR/D/0139	Nadunga Juliet	Education Assistant II	U7U	424,676	5,096,112
CR/D/0136	Buyela Robert	Education Assistant II	U7U	418,196	5,018,352
CR/D/0141	Bikala Anthony	Education Assistant II	U7U	459,574	5,514,888
CR/D/0140	Subuti mooli Peter	Education Assistant II	U7U	438,119	5,257,428
CR/D/0134	Wakooba Justus	Education Assistant II	U7U	431,309	5,175,708
CR/D/0135	Wambewo William	Education Assistant II	U7U	408,135	4,897,620
CR/D/0142	Wekoye Dan	Education Assistant II	U7U	408,135	4,897,620
CR/D/0138	Namono Josephine	Education Assistant II	U7U	408,135	4,897,620
CR/D/0133	Nabokye Wilson	Senior Education Assista	U6L	468,304	5,619,648
CR/D/0143	Wamayeye William	Head Teacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					58,585,668

Cost Centre : Bumakita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0146	Bisikwa sarah Lydia	Education Assistant II	U7U	413,116	4,957,392
CR/D/0147	Nandimbe Judith	Education Assistant II	U7U	413,116	4,957,392

Vote: 579 Bududa District

Workplan 6: Education

Cost Centre : Bumakita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0152	Nabulwala Beatrice	Senior Education Assista	U7U	468,304	5,619,648
CR/D/0150	Malemo Joyce	Education Assistant II	U7U	413,116	4,957,392
CR/D/0145	Kutosi Japhes Max	Education Assistant II	U7U	413,116	4,957,392
CR/D/0149	Kuloba Painendo	Education Assistant II	U7U	468,304	5,619,648
CR/D/0148	Kusolo Jimmy	Education Assistant II	U7U	413,116	4,957,392
CR/D/0151	Wetsetse Moses Bruce Kato	Head Teacher GR II	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,370,064

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	413,193	4,958,316
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	Head Teacher GR IV	U6L	485,691	5,828,292
Total Annual Gross Salary (Ushs)					31,032,972

Cost Centre : Buwagiye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0164	Namono Jenipher	Education Assistant II	U7U	418,196	5,018,352
CR/D/0161	Bukoma Stephen	Education Assistant II	U7U	452,274	5,427,288
CR/D/0158	Nelima Leah	Education Assistant II	U7U	408,135	4,897,620
CR/D/0169	Nelima Alice	Education Assistant II	U7U	467,685	5,612,220
CR/D/0166	Natsambwa George	Education Assistant II	U7U	467,685	5,612,220
CR/D/0160	Nasike Juliet	Education Assistant II	U7U	408,135	4,897,620
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	452,247	5,426,964
CR/D/0168	Matala William	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/0165	Lunyolo Beatrice	Education Assistant II	U7U	467,685	5,612,220

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Workplan 6: Education

Cost Centre : Buwagiyu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0170	Weboya Abner	Head Teacher GR IV	U6U	493,357	5,920,284
Total Annual Gross Salary (Ushs)					69,504,240
Total Annual Gross Salary (Ushs) - Education					5,412,119,506

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Sept	2014/15 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	53,288	8,376	51,590
District Unconditional Grant - Non Wage	12,147	0	12,147
Locally Raised Revenues	6,084	0	2,084
Multi-Sectoral Transfers to LLGs	6,682	0	
Transfer of District Unconditional Grant - Wage	28,375	7,094	28,375
Transfer of Urban Unconditional Grant - Wage		0	8,984
Urban Unconditional Grant - Non Wage		1,283	
<i>Development Revenues</i>	915,568	365,492	945,764
LGMSD (Former LGDP)	134,410	2,690	162,717
Locally Raised Revenues	1,260	0	3,260
Multi-Sectoral Transfers to LLGs	22,541	7,662	22,398
Other Transfers from Central Government	305,006	67,267	475,678
Roads Rehabilitation Grant	219,304	54,826	219,304
Unspent balances – Other Government Transfers	233,047	233,047	62,406
Total Revenues	968,856	373,868	997,354
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	53,288	16,752	51,590
Wage	28,375	14,187	37,359
Non Wage	24,913	2,565	14,231
<i>Development Expenditure</i>	915,568	200,350	945,764
Domestic Development	915,568	200,350	945,764
Donor Development	0	0	0
Total Expenditure	968,856	217,102	997,354

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

The department received shs, 373,868,000/= during the first quarter which is 116% and this cumulatively translates to 39% of the approved budget. Performance above target is attributed to unspent balances for LGMSD projects (400%), and increase in the general disbursement of LGMSD grant to the district. On the other hand, performance under local revenue, non-wage was 0% because funds were allocated to statutory bodies to facilitate the emergency council. The department spent I total shillings 119,174 ,000 which is 56 % of quarterly expenditure and 12% of the annual target leaving un spent balances of 254,694,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The workplan revenues expected by the department total is shs 997,000,000 as compared to 968,856,000 for the previous fy. The increase is to cater for construction of timber decked bridges across some main rivers on six feeder roads in the district . The department expects to spend all funds on both recurrent and development activities and this is geared towards improving on the roads network in the district , payin gof staff salaries, community mobilisation

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

and sensitisation to enhance ownership of government projects.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	1	1	1
Length in Km of Urban unpaved roads routinely maintained	1	1	14
Length in Km of Urban unpaved roads periodically maintained	0	0	12
Length in Km of District roads routinely maintained	98	77	138
Length in Km of District roads periodically maintained	4	0	0
No. of bridges maintained	2	1	2
Length in Km. of rural roads constructed (PRDP)	7	1	12
No. of Bridges Constructed (PRDP)	2	0	1
Function Cost (US\$ '000)	742,770	65,574	934,947
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	226,086	42,000	62,406
Cost of Workplan (US\$ '000):	968,856	107,574	997,354

Plans for 2014/15

In FY 2014/15, the district has planned to complete construction of nalwanza bridge across river manafwa, maintain 110.3km out of 217km using roadgangs, work on 40km using mechanised routine maintenance and rehabilitate 5km using PRDP funds. Renovation of the administration building and construction of three sub county headquarters and chief house in Bubiita sub county. Three timber decked bridges shall be constructed across tsutsu, manafwa and ukha rivers in the sub counties of Nabweya, Bushiyi and Buwali.

Medium Term Plans and Links to the Development Plan

The current road network of 217 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 supported 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 distances which makes construction expensive. Because of the high altitudes coupled with long rain season, the rate of gravel wearing of the roads is

Vote: 579 Bududa District

Workplan 7a: Roads and Engineering

2. Lack of road unit/Resources not adequate

The roadnet work is 217km but resources received can not 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

Mudslides/landslides block or cuts off roads when ever they occur in the district. The embankments always fail along some roads during the rains season blocking roads and 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	U8U	228,169	2,738,028
CR/D/10447	Makuyi Davies Titus	Assitant Engineerinf Offi	U5(SC)	646,479	7,757,748
Total Annual Gross Salary (Ushs)					10,495,776

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	228,169	2,738,028
CD/D/10456	Nanongo Godfrey	Driver	U8	228,169	2,738,028
CR/D/10482	Musabi Zachary Zaale	Vehicle Attendant (Work	U8	251,133	3,013,596
CR/D/10152	Kuloba Moses	Office Attendant	U8	241,860	2,902,320
CR/D/10062	Nandutu Sylvia	Stenographer Secretary	U5 L	483,762	5,805,144
CR/D/10031	Makuma Bosco	Assistant Engineering Off	U5 SC	700,535	8,406,420
CR/D/10011	Iriot Emmah Ismael	Assistant Engineering Off	U5 SC	700,535	8,406,420
Total Annual Gross Salary (Ushs)					34,009,956
Total Annual Gross Salary (Ushs) - Roads and Engineering					44,505,732

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	40,000	8,883	376,994
District Unconditional Grant - Non Wage	2,978	0	2,978
Locally Raised Revenues	1,491	0	1,491
Other Transfers from Central Government		0	284,898
Sanitation and Hygiene	22,000	5,500	22,000

Vote: 579 Bududa District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	13,532	3,383	13,532
Unspent balances – UnConditional Grants		0	52,095
<i>Development Revenues</i>	<i>437,902</i>	<i>107,677</i>	<i>430,709</i>
Conditional transfer for Rural Water	430,709	107,677	430,709
Multi-Sectoral Transfers to LLGs	6,698	0	
Unspent balances – Conditional Grants	495	0	
Total Revenues	477,902	116,560	807,703

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>40,000</i>	<i>15,831</i>	<i>376,994</i>
Wage	13,532	6,766	13,532
Non Wage	26,469	9,065	363,462
<i>Development Expenditure</i>	<i>437,902</i>	<i>215,355</i>	<i>430,709</i>
Domestic Development	437,902	215,355	430,709
Donor Development	0	0	0
Total Expenditure	477,902	231,185	807,703

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

During the quarter, the Department received shs 116,560,000/= which is 118% of the quarterly target and this cumulatively translates into 24 % of the approved Annual Budget. Performance below target is attributed to non realization of local revenue and non- wage because funds were allocated to statutory bodies for the emergency council for approving the steering for Nabweya Gravity Flow a major project under the water sector. Over performance under conditional transfers to rural water is because more funds were allocated under quarter 2 and 3 during planning and budgeting. The department in total spent 28,700,000 which is 29% of the quarterly performance and 6% of the annual target leaving unspent balance of 87,860,000/=.

Department Revenue and Expenditure Allocations Plans for 2014/15

Revenue to the department consists of Shs 807,703,000 shillings from all sources as compared to 477,902 for previous financial year. The increment caters for funds for community awareness activities for construction of the Bududa Nabweya Gravity flow scheme. Total expenditure during the financial year will be shillings 807,703,000 mainly on community sensitisation, Rehabilitation of Water Scheme, Software activities and Home improvement Campaign.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 579 Bududa District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	20	6	12
No. of water points tested for quality	100	0	100
No. of District Water Supply and Sanitation Coordination Meetings	8	4	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	100
No. of water points rehabilitated	10	1	8
% of rural water point sources functional (Gravity Flow Scheme)	90	90	90
No. of water pump mechanics, scheme attendants and caretakers trained	24	24	50
No. of water and Sanitation promotional events undertaken	130	133	119
No. of water user committees formed.	24	34	50
No. Of Water User Committee members trained	34	0	50
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	60	82	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	0	1
No. of public latrines in RGCs and public places	6	1	1
No. of springs protected	10	0	16
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	2	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	1
Function Cost (US\$ '000)	477,902	28,700	807,703
Cost of Workplan (US\$ '000):	477,902	28,700	807,703

Plans for 2014/15

During FY 2014/15, out of the projected revenue of UShs 438 millions, the planned outputs include construction of 34 no public tapstands on the gravity flow schemes of Nalwanza, Bumayoka, Bukibokolo and Bushika, 15 no medium springs shall be protected in Bukalasi, Bushiyi, Bulucheke, Buwali, Nalwanza, Bushika and Bulucheke. A three stance VIP latrine shall be constructed in Shanzou rural growth centre and 140 number community mobilisation activities shall be done. Sanitation and hygiene campaign shall take place in the subcounties of Nalwanza and Bubiita.

Medium Term Plans and Links to the Development Plan

The medium 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 13.7 billion Bududa-Nabweya gravity flow scheme to serve 6 subcounties of Bushiyi, Bulucheke, Bukigai, Nabweya, Bushiribo and Bududa town council. It is designed to serve a population of 116,919.

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

Vote: 579 Bududa District

Workplan 7b: Water

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 infrastructure 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 Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Shibale Tom	Assistant Engineering Off	U5 SC	700,835	8,410,020
CR/D/10007	Bukoma Issa Ngati	Senior Civil Engineer	U3 SC	1,574,631	18,895,572
Total Annual Gross Salary (Ushs)					27,305,592
Total Annual Gross Salary (Ushs) - Water					27,305,592

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,675	16,929	78,675
Conditional Grant to District Natural Res. - Wetlands (21,172	5,293	21,172
District Unconditional Grant - Non Wage	11,859	1,710	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>	50,834	9,515	32,300
Donor Funding	32,000	0	32,000
Multi-Sectoral Transfers to LLGs	2,830	1,359	300
Unspent balances - donor	16,004	8,156	
Total Revenues	129,509	26,444	110,975
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,675	32,388	78,675
Wage	39,705	19,852	39,705
Non Wage	38,970	12,536	38,970
<i>Development Expenditure</i>	50,834	7,939	32,300
Domestic Development	2,830	0	300
Donor Development	48,004	7,939	32,000
Total Expenditure	129,509	40,327	110,975

Vote: 579 Bududa District

Workplan 8: Natural Resources

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

The department received a total amount of shillings 32,377,000 in Quarter one which is 82% of the quarterly budget and this translates to 20% of the annual planned budget. Under performance is attributed to no realization of local revenue due to poor performance, under allocation of non – wage to the department and 0% of donor funding under Wild Wide fund because communities had not completed working on their proposals. Out of the total receipts, 19,165,000 was spent which is 59% of the quarterly target and 15% of the annual performance leaving 7,279,000 as unspent balance.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to receive a total of 110,975 million as compared to 129,509 million for previous year . Unspent balances under donor finding which is not captured under 2014/15 accounts for the drop. The department plans to spend 110,975 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4586000	1146500	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	1	24
No. of Water Shed Management Committees formulated	8	1	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	3	16
No. of environmental monitoring visits conducted (PRDP)	7	0	10
No. of new land disputes settled within FY	2	0	2
Function Cost (US\$ '000)	129,509	19,816	110,975
Cost of Workplan (US\$ '000):	129,509	19,816	110,975

Plans for 2014/15

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 I 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

Vote: 579 Bududa District

Workplan 8: Natural Resources

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.

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
Total Annual Gross Salary (Ushs)					40,805,076
Total Annual Gross Salary (Ushs) - Natural Resources					40,805,076

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	199,471	32,844	190,009
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	4,284	21,643
Locally Raised Revenues	11,180	0	7,453
Multi-Sectoral Transfers to LLGs	30,022	478	24,288
Transfer of District Unconditional Grant - Wage	81,285	15,147	81,285
Transfer of Urban Unconditional Grant - Wage	3,601	0	3,601
<i>Development Revenues</i>	117,070	39,893	347,052
Donor Funding	71,413	25,350	66,089

Vote: 579 Bududa District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	41,445	14,543	40,005
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	1,034	0	733
Other Transfers from Central Government		0	237,225
Unspent balances – Conditional Grants	178	0	
Total Revenues	316,541	72,738	537,061

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	199,471	44,824	190,009
Wage	84,886	15,147	84,886
Non Wage	114,584	29,677	105,123
<i>Development Expenditure</i>	117,070	44,547	347,052
Domestic Development	45,658	0	280,963
Donor Development	71,413	44,547	66,089
Total Expenditure	316,541	89,371	537,061

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

The department received a total of Shs 72,738,000 which is 93 % of the quarterly target and this cumulatively translates to 23 % of the annual approved budget. Performance below target is because of non realization of local revenue as a result of poor performance which also accounts for 6% under multi- sectoral transfers. Despite the underperformance, Donor funding and LGMSD performed above target because of SDS released funds for training Para social workers which was not originally in the budget and general increase in LGMSD grant disbursed to the district respectively. The Department spent shs. 44,000,000 which is 56% of the quarterly outturn and 14% of the expected annual target. This leaves unspent balances of shs. 28,689,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The resource envelope for the department is shillings 537,061 compared to 316 Million for 2013/2014. The increase is to cater for funds to facilitate the youth livelihood program. The total expenditure shall be 537,061,000 shilling geared towards sensitisation and mobilisation of community groups, FAL instructors, CDD groups and PWD groups, income and generating activities for the youths in the district.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	48	32	55
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	1800	1515	1515
No. of children cases (Juveniles) handled and settled	80	38	34
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	2	10
No. of women councils supported	3	2	3
Function Cost (UShs '000)	316,541	44,040	537,061
Cost of Workplan (UShs '000):	316,541	44,040	537,061

Vote: 579 Bududa District

Workplan 9: Community Based Services

Plans for 2014/15

14 district staff paid salary, 14 field staff facilitated; 36 coordination meetings held; 64 support supervision visits conducted; 2 staff supported for LDC training; 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.

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

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

1. Staffing

The department has 10 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.

2. Inadequate facilitation

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

3. Non realisation of Budgetary allocation

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 SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Nabwire Miria	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

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	ACDO	U6L	412,279	4,947,348
CR/D/10061	Nandudu Evalyne	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					13,787,508

Vote: 579 Bududa District

Workplan 9: Community Based Services

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10088	Wakooli Beatrice	SPWO	U3L	1,035,615	12,427,380
CR/D/10040	Masokoyi Kamya	SCDO	U3L	1,035,615	12,427,380
CR/D/10081	Tsolobi David	DCDO	U1E	1,767,634	21,211,608
Total Annual Gross Salary (Ushs)					46,066,368

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/10008	Bukoma Rashid	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

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/10072	Nekesa Harriet	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

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 Richard John	ACDO	U6L	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

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/10015	Khainza Losira Rukia	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

Subcounty / Town Council / Municipal Division : Bumayoka S/C

Vote: 579 Bududa District

Workplan 9: Community Based Services

Cost Centre : Bumayoka S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Bogere Sam Shiruyi	ACDO	U6L	427,675	5,132,100
Total Annual Gross Salary (Ushs)					5,132,100

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/10017	Kibeti Patrick	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

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/10020	Kitongo Abu Samaali	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160

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	Walimbwa Kefa Walimbwa	CDO	U4L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					8,840,160
Total Annual Gross Salary (Ushs) - Community Based Services					131,999,196

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>				
		48,650	8,041	48,650
Conditional Grant to PAF monitoring		16,621	2,417	16,621
District Unconditional Grant - Non Wage		5,191	3,420	5,191
Locally Raised Revenues		2,600	2,204	2,600
Transfer of District Unconditional Grant - Wage		24,238	0	24,238
<i>Development Revenues</i>				
		100,493	28,085	75,802
Donor Funding		35,457	1,797	22,564
LGMSD (Former LGDP)		60,602	23,239	52,212

Vote: 579 Bududa District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	1,026	0	1,026
Unspent balances – Other Government Transfers	3,409	3,049	
Total Revenues	149,143	36,126	124,453
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>48,650</i>	<i>13,940</i>	<i>48,650</i>
Wage	24,238	0	24,238
Non Wage	24,412	13,940	24,412
<i>Development Expenditure</i>	<i>100,493</i>	<i>12,676</i>	<i>75,802</i>
Domestic Development	65,037	11,322	53,238
Donor Development	35,457	1,354	22,564
Total Expenditure	149,143	26,615	124,453

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

The unit received a total of 36,126,000 which is 154% 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), donor funding because the unit has no substantive officer, poor local revenue performance and lack absence of a Technical Support Organization (TSO) under SDS respectively. LGMSD on the other hand performed at 1810% because allocation under quarter during planning and budgeting was very low, funds released are meant for projects under q2 and q3. The unit in total spent 6,845, 000 which is 29% of the quarterly target and 5% of the annual planned target and this leaves unspent balances of 29.281,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

Revenue to the sector is expected mainly from , none wage , local revenue and LGMSD, Donor Funding (SDS and UNICEF). The total budget is shillings 124,453,000 as compared to 149,143,000 for previous financial year . The reduction is as a result of low donor funding allocated to the Department from Strengthening Decentralisation because the program is coming to an end. UNICEF will be funding the department purposely for birth registration. The department will spend shilling 124,453 mainly in supporting planning and budgeting process, operationalising the LAN ((Local Area Network) and establishing of an official landline.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	0	4
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	5	6
Function Cost (UShs '000)	149,143	10,219	124,453
Cost of Workplan (UShs '000):	149,143	10,219	124,453

Plans for 2014/15

Local area network operationalised, Five year development plan prepared, DTPC meetings conducted, sub Counties mentored and support supervised. Projector , Video and Digital Camera procured. Birth registration conducted and district planning and budgeting process coordinated.

Medium Term Plans and Links to the Development Plan

Vote: 579 Bududa District

Workplan 10: Planning

Instituting of the district Website and operationalising of the local area Net work, District Planing and budgeting process coordinated.

(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 deliverly of services and out puts.

2. lack of transport facility

this hampers follow up and mentoring ot sub Counties

3. Inadquate funding

affects completion of projects which completes planning and budgeting.

Staff Lists and Wage Estimates

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,296	11,473	56,496
Conditional Grant to PAF monitoring	4,602	1,151	4,602
District Unconditional Grant - Non Wage	9,907	2,138	9,907
Locally Raised Revenues	6,664	2,902	6,664
Multi-Sectoral Transfers to LLGs	6,682	592	5,882
Transfer of District Unconditional Grant - Wage	18,763	4,691	18,763
Transfer of Urban Unconditional Grant - Wage	10,679	0	10,679
Total Revenues	57,296	11,473	56,496
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,296	22,832	56,496
Wage	18,763	9,381	18,763
Non Wage	38,534	13,451	37,733
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,296	22,832	56,496

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

The unit received 11,473,000/= which is 80% of the quarterly target and this cumulatively translates into 20% of the annual approved budget. The reason for performance below the target is as a result of non realization of urban wage because the officer in charge of the district supports the Town council. Over performance under local revenue (174%) was to support the department to investigate complaints under NUSAF 2 and NAADS projects implementation. The department in total spent 9,609,000/= which 67% of the quarterly out turn and 17% cumulatively leaving 1,863,000 as unspent balance.

Vote: 579 Bududa District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

The unit expects to receive a total of 56,496, as compared to 57,296,000 million of the previous year. A slight drop is as result of a reduction in local reveue allocation to the unit. Main expenditure areas will be routine activities within the office and during inspections and verifications.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	31/7/2013	15/1/2014	15/08/2014
Function Cost (UShs '000)	57,296	10,401	56,496
Cost of Workplan (UShs '000):	57,296	10,401	56,496

Plans for 2014/15

Despite inadequate staff and funding , the deparment will prepare and submit reports to the respective authorities., undertake routine verifications and ensure value for money, guide the distric on use of the sacrcce 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. Poor response to querries

The HODS do not respongd to the queries raised in time and hence delays report finanilisation

2. Inadequate staffing levels

the staffing levels are low due low staffing capacity

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	U3 U	1,064,353	12,772,236

Vote: 579

Bududa District

Workplan 11: Internal Audit

Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					12,772,236

Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10069	Natala Nathan Kusolo	Internal Auditor	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Internal Audit					24,256,356

Vote: 579 Bududa District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Two extra ordinary council sessions Staff under Administration were paid Salary for All staff paid during the supported to improve the ordinancessalary during the month of July to year. anacted and printed at district level Septmeber.	
	, LGMSD and NAADS projects Two extra ordinary council sessions were co- funded . supported to improve the bye laws Efforts to renusre the new Deputy anacted and printed at sub county Cao received by the district were level done during the quarter.	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.
	Radio Talk shows on populazation of of the Buy laws conducted	
	Consultative meetings on bye laws and ordinances conducted.	Mandatory subcriptions to the Uganda Local Government Association made.
	Staff monthly salaries paid.	1
	Co - funding of programs like NAADS, LGMSD done.	National Functions Celebrated at the District Headquarters . Consultaions on relevant issues with the centre(Ministries) conducted during the year.

Wage Rec't:	347,243	Wage Rec't:	75,619	Wage Rec't:	369,060
Non Wage Rec't:	75,762	Non Wage Rec't:	21,716	Non Wage Rec't:	90,458
Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	477,161	Donor Dev't	0	Donor Dev't	0
Total	903,166	Total	97,336	Total	459,518

Output: Human Resource Management

Non Standard Outputs:	Approved staff Posts filled and staffSalary up dates for staff during the posted to respective stations. period of July to Septmber was submitted to the ministry of public service.	Staff files updated and submitted to the district service commission for confirmation and promontion .
	Staff lists compiled and pay roll printed	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.
		Pay roll printing was also done during the quarter.
		Montly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.
		Staff perfomance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,328	Non Wage Rec't:	2,376	Non Wage Rec't:	18,328
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,328	Total	2,376	Total	18,328

Vote: 579 Bududa District

Workplan Outputs

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

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Conduct two staff training sessions at head quarters, and sponsor 4 staff members for postgraduate programs.)	0 (This activity was not implemented during the quarter, it has been pushed to second quarter)	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. 4 sponsored in shortterm relevant certificate courses. 4 skills development training sessions on Force on account, Development planning, monitoring and evaluation for both higher and lower local government, technical staff and political leaders and Child protection issues for community development officers.)
Availability and implementation of LG capacity building policy and plan	Yes (staff training policy is in place and operational)	yes (staff training policy is in place and operational and managed by the human resource department at the district level)	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)
Non Standard Outputs:	New Staff inducted at District head quarters	this activity has been pushed for implementation in second quarter	District Capacity Building resource pool conducted at the District head quarters. Capacity 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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,059
	<i>Domestic Dev't</i> 39,666	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,739
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 39,666	Total 0	Total 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)	0 (Capacity needs assessment and mentoring of staff was not conducted during the quarter. The activity is to be conducted at the beginning of 2nd quarter.)	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)
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Vote: 579 Bududa District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	number of supervision visits conducted.	Salary of all the sub County staff paid during the quarter .	Sub county staff paid salary .
	All sub county staff paid their onthly salaries	Supervision exercise not conducted during the quarter	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>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,147	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,147
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,147	Total 0	Total 3,147

Output: Public Information Dissemination

Non Standard Outputs:	number of radio talk shows organized	No activity was implemented during the quarter. This is to be implemented in the second quarter.	Radio talk shows conducted .
	district prfile up dated on the district web page.		The district Profile up dated and disseminated to key stakeholders .
	Office furniture and Equipment purchased.		Media Houses coordinated and information about government programs publicised 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> 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
	Total 3,897	Total 0	Total 3,897

Output: PRDP-Monitoring

No. of monitoring reports generated	0 (no planned activity)	1 (1 moitroing report produced per quarter.)	4 (4 quarterly monitoing reports produced , lessons learnt shared with key stakeholders at the district headquarters .)
No. of monitoring visits conducted	4 (4 Quarterly exercises conducted 4 quartelry reports produced)	1 (All PRDP projects which were rolled to financial year 2013-2014 were monitored during the quarter. \new projects had not yet started awaiting the procurement process.)	4 (4 quartely monitoring exercises conducted in all the 16 sub ocunties and a the the district heas quarters.)
Non Standard Outputs:	Field inspections done in 16 subcounties	Field inspection and support supervision was conducted in all the 15 sub ocunties during the quarter .	projects at the district and sub county level monitored and monitoring reports produced.
			Support supervision 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> 5,522	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 5,522
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,522	Total 2,200	Total 5,522

Output: Local Policing

Non Standard Outputs:	Facilitation of police for security	Police was not facilitated during the quarter .	security provided at the district head quarters and police officers facilitated.
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,755	Non Wage Rec't: 0	Non Wage Rec't: 3,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,755	Total 0	Total 3,000	

1a. Administration

Output: Records Management

Non Standard Outputs: Mails dispatched to Respective recipients mails were dispatched and received by respective beneficiaries. Personal file records up dated at the district central registry .

Filling cabinets procured for the district central registry .

Mails collected from Mbale post office and dispatched to respective beneficiaries.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,926	Non Wage Rec't:	408	Non Wage Rec't:	4,926
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4,926	Total	408	Total	4,926

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:	110,066	Non Wage Rec't:	0	Non Wage Rec't:	102,541
Domestic Dev't	14,506	Domestic Dev't	0	Domestic Dev't	8,656
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	124,572	Total	0	Total	111,197

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/07/2014 (The Annual Performance Report to be submitted to the District Executive Committee by end of 31st July 2014. Financial reports , synthesised reports form the district council hall.) OBT format, physical progress reports will include the reports submitted to the district Executive committee.	15/08/2013 (The Annual performance report was submitted to the district council by 15 of august as indicated above in the reports , synthesised reports form the district council hall.)	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 . Synthesised 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.)		Supervision and Monitoring of LLGs shall be conducted.)

Vote: 579 Bududa District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals.	The district heads of departments and staff from the subcounty, health incharges were sensitised on financial management, accountability and taken through the financial accounting manual.	staff both at local government and district level sensitised on financial and accounting manuals.
	Accounting stationery for the district and sub counties procured.		Accounting stationery for the district and sub counties procured.

LGMSD program Co- funded .

<i>Wage Rec't:</i>	114,504	<i>Wage Rec't:</i>	22,044	<i>Wage Rec't:</i>	126,504
<i>Non Wage Rec't:</i>	45,489	<i>Non Wage Rec't:</i>	11,538	<i>Non Wage Rec't:</i>	44,869
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	3,838	<i>Donor Dev't</i>	1,960	<i>Donor Dev't</i>	0
Total	163,831	Total	35,541	Total	171,373

Output: Revenue Management and Collection Services

Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue.	42882 (1 coordination revenue meeting was conducted during the quarter and ----- of tax was collected during the quarter.	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	Sub counties involved in the local revenue coordination meetings.)	Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.
	Ensure all businesses comply		Ensure all businesses comply to license payment.)

Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	42882500 (was collected during the quarter from some sources including sub counties.)	171530000 (shillings 171,530,000 collected from identifiable sources in the District)
Value of Hotel Tax Collected	0 (No total tax assessed)	0 (no planned activity)	0 (No planned activity)

Non Standard Outputs:	district and sub county staff trained in revenue collection and mobilisation strategies. Annul reviews on revenue enhancement efforts conducted. Analysis of revenue status in the district conducted.	the Subcounty staff and the district revenue task force trained in revenue collection strategies with support form the SDS program. The district revenue enhancement plan reviewed by relevant stake holders during the quarter and analysis of revenue status was conducted and analysis report shared in the DTPC , Finance committee and Distirct quartelry revenue coordination meeting.	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties, . District reveu enahcement plan copiled and disseminated to relevant stakeholders at the district headquarters.. District revenue review report complpiled and shared with key stakeholders at the district. Revenue situation analysis report compiled and shared with key stakeholders.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	3,359	<i>Non Wage Rec't:</i>	19,193
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	20,649	<i>Donor Dev't</i>	3,898	<i>Donor Dev't</i>	0
	Total	41,649	Total	7,257	Total	19,193

Vote: 579 Bududa District

Workplan Outputs

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

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014. Budget Approved before 31st 31 st May 2014 by the District Council.)	30/10/2013 (IPFs shared with relevant stakeholders .)	30/May /2015 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2014 at the District Council Hall. Budget Approved before 31st 31 st May 2014 by the District Council. Budget frame work prepared and submitted to the ministry of finance by 30 November 2014. Draft performance contract prepared and submitted to the ministry of finance by 31st of June 2014.)
Date of Approval of the Annual Workplan to the Council	30/05/2014 (Annual Workplan approved by the District Council Before 30th April 2014 at the District Council Hall Approval of the District Budget by the District Council before 30th May 2014 Budget Frame work Paper compiled, approved by DEC 2013 and submitted to Ministry of Finance by January 2013 Annual Work Plans prepared and presented to Sectoral Committees for scrutiny before approval by council)	30/04/2013 (IPFs shared with the heads of departments and sub counties in the meeting at the district council hall.)	30/05/2015 (Annual Workplan approved by the District Council Before 15th February 2015 at the District Council Hall. Approval of the District Budget by the District Council before 30th May 2015 Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014. Annual Work Plans prepared and presented to Sectoral Committees for scrutiny before approval by council by 15th February 2015.)
Non Standard Outputs:	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities	PAF monitoring conducted , reports generated and shared with relevant authorities.	Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,894 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 2,894	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000

Output: 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 All Funds received transferred to respective departments for each Quarter LFAR adhered to.	Transfer of funds to subordinated departments was conducted during the quarter	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter All Funds received transferred to respective departments for each Quarter LFAR adhered to.
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Vote: 579 Bududa District

Workplan Outputs

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

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,397
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	0	Total	6,397

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final Accounts prepared and submitted by September 2013)	30/09/2013 (Final Accounts were prepared and submitted to the Auditor generals office by the 30th of September 2013.	30/09/2014 (Final Accounts prepared and submitted by September 2014 to Auditor generals office in kampala.
	Responses to All Audit Queries answered during exit meetings)	Responses to All Audit Queries answered during exit meetings)	Responses to All Audit Queries answered during exit meetings)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements	Back stopping Staff in 16 LLGs in the compilation of Financial statements was conducted at the respective sub counties.	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level.
	Compilation of Quarterly reports to the Chief Executive.	First quarter financial report compiled and submitted to the chief executive officer	Compilation of Quarterly reports to the Chief Executive 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>	10,000	<i>Non Wage Rec't:</i>	2,733	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	2,733	Total	10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,703	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	54,456
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,703	Total	0	Total	54,456

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 579 Bududa District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Political Leaders paid salary and monthly emoluments for 12 months fFY 2013/14	salary for political leaders for months of July to septtembers was paid during the quarter.	Political Leaders paid salary and monthly emolments for 12 months.
	LCI & LCII Chairpersons paid Ex-gratia by end June 2014	1 council meeting was held and issues discussed included budget approval and approval of the steering committtee for Bududa Nabweya Gravity flow scheme.	Ex-gratia paid to LCI & LCII Chairpersons
	6 council meetings held to discuss and approve Budget estimates 2014/2014, Annual Work Plan 2014/2015. 5 year development plan Budget framwork paper and Procurement plan.	Monitoring of projects in all the 16 sub counties was conducted by members of DEC.	Six Council Meetings conducted.
	Projects monitored		Annual work plan and budget for 2015/2016 approved .
			Monitoring of projects conducted.
	<i>Wage Rec't:</i> 345,773	<i>Wage Rec't:</i> 38,113	<i>Wage Rec't:</i> 345,773
	<i>Non Wage Rec't:</i> 86,078	<i>Non Wage Rec't:</i> 20,930	<i>Non Wage Rec't:</i> 73,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 431,851	Total 59,043	Total 419,396

Output: LG procurement management services

Non Standard Outputs:	Annual procurement workplan compiled and to be submitted to council for approval.	The District Annual Procurement work plan was prepared and approved by the district council, and shared with relevant offices.	Annual procurement workplan compiled and to be submitted to council for approval.
	Service providers for goods,works and services solicited	Prequalification for service providers for works, goods and services was done, a lit of all service providers compiled and submitted ot relevant offices.	Service providers for goods,works and services solicited.
	quarterly reports compiled and submitted to council and other authorities for action	Award of services providers for the district revenue utliities for second quarter was done.	quarterly reports compiled and submitted to council and other authorities for action
	projected advertised, evaluated and contracted out		Projects advertised, evaluated and contracted out.
			Out standing obligations to contractor cleared.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,191	<i>Non Wage Rec't:</i> 2,217	<i>Non Wage Rec't:</i> 19,119
	<i>Domestic Dev't</i> 1,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,691	Total 2,217	Total 19,119

Output: LG staff recruitment services

Vote: 579 Bududa District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Staff Recruited Staff Confirmed, promoted , and Retired Disciplinary cases handled at the Bududa District and Town Council. Salaries and allowances paid chairperson and members Goods and services procured	14 staff were appointed; 1 in acting capacity and 12 on contract basis with support from SDS (USAID funded program) and 5 on promotion. 4 staff were retired and 27 confirmed. 21 disciplinary cases were handled and 6 were granted study leave. Allowances for the service commission members were paid accordingly . 1 laptop was also procured during the quarter .	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> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 29,650	<i>Non Wage Rec't:</i> 7,363	<i>Non Wage Rec't:</i> 29,650	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,050	Total 7,363	Total 53,050	

Output: LG Land management services

No. of Land board meetings	06 (six meetings to be held to consider registrations, renewals and lease extensions)	1 (One meeting was conducted to discuss 4th quarter report for financial year 2012/2013 and approval of minutes for last financial year.)	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions)	1 (One meeting conducted during the quarter and minutes on plot allocations, lease extension were approved by the committee. Discussion and approval of 4th for financial year 2012/2013 quarter land board report was done.)	08 (Eight meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	
Non Standard Outputs:		No planned activity	-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.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,083	<i>Non Wage Rec't:</i> 880	<i>Non Wage Rec't:</i> 37,203	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,083	Total 880	Total 37,203	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LGPAC Reports discussed in the FY)	0 (No LGPAC report was discussed during the quarter because the discussed executive committee was still internalising the reports in	4 (4 LGPAC Reports discussed for F/Y 2013/14)	
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Vote: 579 Bududa District

Workplan Outputs

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

3. Statutory Bodies

		order to have an agreed position for presentation to the district council. .And this has been pushed to quarter 2.)	
No. of Auditor Generals queries reviewed per LG	1 (one Auditor general's report Reviewed)	1 (one Auditor general's report for 2011/2012 was reviewed and discussed by the committee.)	1 (One Auditor General Report Reviewed by DLGPAC)
Non Standard Outputs:	4 quarterly internal audit reports reviewed	3 internal audit reports for first , second and their quarter for financial year 2012/2013 reviewed.	4 Quarterly Internal Audit Reports Reviewed by LGPAC
	<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> 3,160	<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
	Total 15,112	Total 3,160	Total 15,112

Output: LG Political and executive oversight

Non Standard Outputs:	12 meetings held to review policy issues and oversee budget implementation	4 executive committee meetings were conducted during the quarter. Budget approval , Nabweya gravity flow implementation , appointment of members for PAC, Chairperson District Service commission, District land Board was done during the quarter.	12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,650	<i>Non Wage Rec't:</i> 9,508	<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
	Total 29,650	Total 9,508	Total 26,609

Output: Standing Committees Services

Non Standard Outputs:	no planned activity		30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc
	<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> 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
	Total 0	Total 0	Total 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
	<i>Non Wage Rec't:</i> 83,385	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 79,361
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 83,385	Total 0	Total 79,361

3. Capital Purchases

Vote: 579 Bududa District

Workplan Outputs

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

3. Statutory Bodies

Output: PRDP-Specialised Machinery and Equipment

No. and type of surveying equipment purchased	1 (Surveying equipment procured at the district headquarters.)	0 (Procurement process at the initiation stage.)	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> 28,120	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 28,120	Total 0	Total 0	

Output: Other Capital

Non Standard Outputs:	1044 bicycles for local council leaders for LC1 and LC2 procured and distributed to the intended beneficiaries in all villages and parishes in the district.	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> 192,065	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 192,065	Total 0	Total 0	

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, 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.	No activity was implemented during the quarter, all activites pushed at the beginning of second quarter to the receipt of advice slip towards the end of first quarter.	District MSIP meetings conducted, 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 240,845	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 78,587	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 78,587	Total 0	Total 240,845	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (No planned actities)	0 (no planned activity)	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 Multiplication	
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Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	salary, gratuity and NSSF payment to SNCs and DNC	salary for staff(Sub County NAADS Coordinators, AASPs, DNC). for the period fo July to September paid.	components and Commercial farmers 32))	
			no planned activity	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	304,935	76,234	0	
	0	0	0	
	0	0	231,902	
	0	0	0	
	304,935	76,234	231,902	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (funds disbursed to LLGs on Quarterly basis at District head quarters)	16 (First quarter funds were distributed to the 16 lower governments)	0 (no planned activity)
No. of farmers receiving Agriculture inputs	4194 (4194 farmers receive Agriculture inputs across the district.)	0 (No farmer received inputs during first quarter . This activity has been pushed to third quarter because of the farming season.)	0 (no planned activity)
No. of farmer advisory demonstration workshops	8 (8 Advisory demonstration workshops conducted across the district.)	2 (2 Demonstration workshops were conducted specifically on soil conservation and BBW.)	16 (16 Demonstration workshops conducted one in each sub county.)
No. of farmers accessing advisory services	4194 (Advisory services exetende to 4194 farmers across the district.)	2149 (2149 farmers received advisory services during the quarter in soil and water conservation , BBW control measures , Animal health and animal production.)	8400 (8,400 farmers from all the 16 Sub Counties in the District provided with Extension services)
Non Standard Outputs:	No planned activity	No planned activity	no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	1,041,916	410,510	0
	0	0	0
	1,041,916	410,510	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	0
	32,803	0	4,620
	0	0	0
	32,803	0	4,620

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Payment of staff salaries	Salary paid to staff for the month of July to September	Staff salaries for the department paid for financial year 2014/15.
	Quarterly Departmental meetings conducted at the production offices	One staff meeting conducted during the quarter.	quarterly departmental meetings conducted at the district production offices.
	12 workshops	3 monthly coordination meetings conducted.	
	Workshops and seminars attended outside the district	One quarterly report prepared and submitted to MAAIF.	Works shops and seminars conducted at the district heads quarters.
	Annual, and quarterly workplans prepared and submitted to committees of council		Annual, and quarterly workplans prepared and submitted to committees of council
	World food day conducted at the selected subcounty		World food day conducted at the selected subcounty
	monthly coordination of production activities done in the district		monthly coordination of production activities done in the district
			NUSAF 2 Reports compiled and submitted to the Office of the Prime Minister in Kampala.
			Supervision, Monitoring and Inspection of all NUSAF2 projects in the District
	<i>Wage Rec't:</i> 84,005	<i>Wage Rec't:</i> 21,001	<i>Wage Rec't:</i> 90,589
	<i>Non Wage Rec't:</i> 13,974	<i>Non Wage Rec't:</i> 36	<i>Non Wage Rec't:</i> 22,023
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,979	Total 21,037	Total 112,613

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	26 (26 brewing can for value addition on banana for bunabutiti women farmers group)	0 (Procurement process for banana brewing cans initiated and ongoing.)	0 (No planned activity)
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Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

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, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procuredNo 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, quarterly 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	Surveillance on BBW carried in the sub couties of Bushika, Nakatsi , Bukalasi and Bubiita. Data on Banana production collected from the Markets of Bushika and Bukigai. Quarterly reports produced and submitted to MAAIF.	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, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procuredNo 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, quarterly 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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,119	<i>Non Wage Rec't:</i>	6,018	<i>Non Wage Rec't:</i>	7,119
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,119	Total	6,018	Total	7,119

Output: Farmer Institution Development

Non Standard Outputs:	Market information provided to the farmers		Farmers in the sub county of Bukibokolo trained on value additon and group marketing .		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>	533	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	533	Total	500	Total	0

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (No planned activity)	0 (no planned activity)	0 (no planned activity)
No. of livestock vaccinated	0 (no planned activities)	0 (N/A)	100000 (100000 birds vaccinated against new castle disease in all the 16 subb counties.)
No. of livestock by type undertaken in the slaughter slabs	0 (No planned activity)	0 (no planned activity)	1500 (1500 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market , Nalwanza market and Kikholo market.)

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	12 disease surveillance 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, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted, Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured.	77 farmers sensitized on proper milk hygiene in the sub counties of Bushika. Data on dairy production collected from Bushika, Nalwanza, Bumayoka, Bushiyi, Bukibokolo, Bukalasi. Quarterly report Submitted to MAAIF.	Artificial inseminators trained in in artificial incenination at the district head quarters. 12 disease surveillance 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, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted, Fuel and electricity consumed, Vehicles maintained, quantity of stationary and services procured. Number of heifers procured and distributed to the intended beneficiaries with in the district under NUSAF2 project.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,529	<i>Non Wage Rec't:</i>	1,173	<i>Non Wage Rec't:</i>	6,529
<i>Domestic Dev't</i>	787,814	<i>Domestic Dev't</i>	179,735	<i>Domestic Dev't</i>	5,817
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	795,343	Total	180,908	Total	12,346

Output: Fisheries regulation

No. of fish ponds stocked	7000 (No. of fish fry procured for farmers)	0 (procurement process ongoing(requestion was made and submitted to the procurement department. Plans to advertise are underway).)	3 (3 fish ponds, stocked in the Sub Counties of Bududa, Nabweya and Bushika)
No. of fish ponds construsted and maintained	0 (No planned activity)	0 (no planned activity)	0 (no planned activity)
Quantity of fish harvested	0 (N/A)	0 (No planned activity)	0 (No planned Activity)
Non Standard Outputs:	No of farmers sensitized, No of demonstrations conducted, No of exchange visits conducted, Sets of data on fish collected from fish ponds, No of filed operation carried out, quarterly reports submitted to council and MAAIF, No workshops and seminars attended, training conducted, Fuel and electricity consumed, Vehicles maintained	50 farmers sensitised in the sub counties of Bushika, Nabweya, Bududa on fish feeds and feeding.	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.

<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>	472	<i>Non Wage Rec't:</i>	3,511
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,511	Total	472	Total	3,511

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (no planned activity)	0 (no planned activity)	0 (No planned activity)
Non Standard Outputs:	The number of bee farmers sensitized in bee management and production, study tour conducted, demonstrations held, Number of data set collected, Number of workshops and seminars held. Conduct surveillance on pest and diseases in apiaries	30 bee farmers sensitised on annual harvesting and processing in Bududa Sub county . Data collected and analysed on honey production in Sub counties of bushiyi, bushika, Bukibokolo , bukawasi and Buwali.	Farmers in sub counties of Bududa, Bushiyi , Bubiita , Bukawasi sensitised on bee management and production. surveillance on pest and diseases in apiaries conducted. Study tour conducted, demonstrations held,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,511	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,511
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,511	Total 500	Total 3,511

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> 0
	<i>Domestic Dev't</i> 2,216	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 27,785
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,897	Total 0	Total 27,785

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of two sets of surgical equipments	procurement process for the 2 surgical equipments in progress (Procurement requisition made and submitted to the District procurement unit).	Honey harvesting , processing equipments and beehives for farmers in Bududa , Bushiyi, Bubiita and bukawasi Sub counties procured. 2 motorised spray pumps and its accessories for cattle crushes at Bukibokolo and Bulucheke Sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 10,000

Output: Other Capital

Non Standard Outputs:	No planned activity	3 Fish stocked with fish fries in the Sub Counties of Bududa, Nabweya and Bushika
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,555
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 579 Bududa District

Workplan Outputs

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

4. Production and Marketing

<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,555
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Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(Plant clinic constructed at the district headquarters)	5 (5 plant clinic kits procured and 5 plant doctors trained at the district headquarters.)	0 (No planned activity)
Non Standard Outputs:	no planned activity	No planned activity	No planned activity
	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 4,622	Domestic Dev't 4,380	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,622	Total 4,380	Total 0

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	2 (Two cattle crushes constructed at Bukibokolo and Bulucheke sub counties. Two water pumps and accessories (Pipes and 300litre capacity tanks) procured)	0 (procurement process is on going for the cattle crushes initiated (procurement requisition initiated by the head of department and submitted to the District Procurement Unit).)	0 (No planned activity)
No. of cattle dips reahabilitated	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> 16,421	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16.421	<i>Total</i> 0	<i>Total</i> 0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Slaughter house constructed at Bududa Town Council)	0 (procurement process is on going for the cattle crushes initiated (procurement requisition initiated by the head of department and submitted to the District Procurement Unit).)	2 (Slaughter house for Bukigai Market Constructed in Bukigai Sub county . Slaughtered house at bududa town council completed.)
No. of abattoirs rehabilitated in Urban areas	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> 19,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 42,043
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 19,000	<i>Total</i> 0	<i>Total</i> 42,043

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	2 (Bududa Area cooperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and sensited on registration .)	16 (16 coop groups mobilised across the District)
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of cooperative groups mobilised for registration	16 (16 coop groups mobilised across the District)	2 (Bududa Area cooperative in Bududa Sub County , Nalwanza, dairy cooperative in Nalwanza Sub county mobilised and sensited on registration .)	6 (6 Cooperative groups mobilised and trainings conducted .)	
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)	4 (4 SACCOS, in Bushika, Bududa, Bukigai, Bukibokolo , support supervised and Audited during the quarter)	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)	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	48 farmer groups in the sub cotunies of Bududa, Bukibokolo, bududa and Bukigai sensitised on SACCO formation and registration	Sensitization different groups on formation and registration of SACCOs in the 16 sub countie	
	<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> 368	<i>Non Wage Rec't:</i> 3,511	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,511	Total 368	Total 3,511	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II	Medical staff paid monthly emolument. PHC managed at Bududa hospital, Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II	salaries and wages paid to all staff under health depaerment , 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 supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.
			Quarterly reports compiled and submitted to relevant offices on quartely basis.
			Mass immunisation for all children under 5 conducted in the entire district
	<i>Wage Rec't:</i> 1,616,150	<i>Wage Rec't:</i> 385,051	<i>Wage Rec't:</i> 1,822,304
	<i>Non Wage Rec't:</i> 97,235	<i>Non Wage Rec't:</i> 9,736	<i>Non Wage Rec't:</i> 62,179
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 81,642	<i>Donor Dev't</i> 110,671	<i>Donor Dev't</i> 239,992
	Total 1,795,027	Total 505,458	Total 2,124,475

Vote: 579 Bududa District

Workplan Outputs

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

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	75800 (75800 admissions at Bududa district health hospital made during the year.)	1964 (1964 admissions at Bududa District health Hospital made during the quarter .)	7500 (7500 admissions at Bududa district health hospital and other made during the year.)
%age of approved posts filled with trained health workers	75 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)	0 (no activity planned)	76 (key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited .)
Number of total outpatients that visited the District/General Hospital(s).	35000 (3500 out patients attended to the district hospital during the year.)	49301 (49301 out patients attended to at the district and hospital during the quarter)	408228 (35000 out patients attended to the district hospital during the year.)
No. and proportion of deliveries in the District/General hospitals	4500 (4500 deliveries conducted at the district hospital during the year.)	665 (665 deliveries conducted at the district and hospital during the quarter)	1300 (4500 deliveries conducted at the district hospital during the year.)
Non Standard Outputs:	Quartely transfer of delegated funds to the hospital for hospital management at Bududa Hospital and Lower Health Units	Delegated funds was transferred to the hospital for Management and outreaches	Delegated funds transferred to the District Hospital and Lower health units for health management services.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 33,158	<i>Non Wage Rec't:</i> 132,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 132,634	Total 33,158	Total 132,634

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (none)	0 (No planned activity)	0 (None)
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	15000 (15000 patients visited at Namaitu Hc II, Bukigai Hc II, Beatrice Tierney Hc II.)	3169 (3169 patients visited in Namaaitu, Bukigai SDA, Beatrice Tierney.)	15500 (15500 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2500 (2500 children immunised with pentavalent vaccine during the year.)	78 (78 children immunised at Bukigai, Namaitu and beatrice tierney health centres during the quarter .)	3000 (300 children immunised with Beatrice Tierney Hc II.)
Non Standard Outputs:	300 referrals to the district hospitlas made during the year	No planned activity	300 referrals to the district hospitlas 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> 4,792	<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
	Total 9,585	Total 4,792	Total 9,585

Vote: 579 Bududa District

Workplan Outputs

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

5. Health

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

No. and proportion of deliveries conducted in the Govt. health facilities	3000 (3000 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)	665 (665 deliveries conducted in the 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)	1567 (deliveries are to be conducted 1567 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)
%age of approved posts filled with qualified health workers	79 (79 % 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 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,)
Number of outpatients that visited the Govt. health facilities.	164256 (164256 outpatient visited Govt health units in 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.)	49307 (49307 out patients visited the respective units in 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 I in the quarter .)	166376 (166376 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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	82 (82% of Village health teams trained and deployed .)	31 (31% of Village health teams trained and deployed)	85 (85 of Village health teams trained and deployed .)
No. of trained health related training sessions held.	4 (Identification of training needs and training of health workers in specific areas)	4 (Health workers received four training session in different areas as below: monitoring and evaluation, data management, paediatric HIV/AIDS management and option B+ implementation.)	4 (training needs identified and 4 trainings sessions conducted at the district headquarters during the year.)
No. of children immunized with Pentavalent vaccine	6500 (6500 children immunised with pentavalent vaccine.)	2824 (2165 children immunised at all lower health facilities in the district during the quarter .)	7243 (7243 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 (Health workers trained in health related issues in the following health centres ,Bukagai HCIII, Bukalasi 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 Beaurice Tiernny HCII)	30 (30 healthworkers trained in paediatric HIV/AIDS management for six days in mbale. Another set of 25 health workers trained in health information management, monitoring and evaluation{MISS})	120 (All health incharges and lower cadres form, Bukagai HcIII, Bukalasi 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 Beaurice Tiernny HCII trained in health related issues, data management and reporting using the new HMIS II tool.)

Vote: 579 Bududa District

Workplan Outputs

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

5. Health

Number of inpatients that visited the Govt. health facilities.	8980 (8980 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.)	1964 (1964 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)	12456 (12456 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.)
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Non Standard Outputs:	None.	none	None
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i> 12,750
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	51,000	Total 67,120

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,470
	<i>Domestic Dev't</i>	19,663	<i>Domestic Dev't</i> 17,963
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	19,663	Total 19,434

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	DHO's office in Manjiya , Bududa Town council, Bulooli ward completed .	N/A	Bukalasi health centre completed fencing completed (retention) and DHO'S office completed (Retention)
	<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>	24,001	<i>Domestic Dev't</i> 26,582
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,001	Total 26,582

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	none	no planned activity	A laptop for the biostatistician procured
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 3,952
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 3,952

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table procured.	inititation of the procurement process for Procument of 18 office chairs , 3 tables , 7 filing carbinets , shelves, 1 conference table	no planned activity
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 579 Bududa District

Workplan Outputs

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

5. Health

Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters	procurement process for the constructio of 3 stance pit latrine at bukigai health centre and 2 stance at the staff quarters initiated.	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.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	11,000	Domestic Dev't	0	Domestic Dev't	26,157
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,000	Total	0	Total	26,157

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (no planned activity)	0 (No planned activity)	1 ()
No of healthcentres constructed	01 (Bududa district general Hospital Motuary renovated .)	0 (Initiation of the procurement process for rehabilitation of Bududa District Hospital Motuary)	0 (No planned activity)
Non Standard Outputs:	none	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> 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
	<i>Total</i> 10,000	<i>Total</i> 0	<i>Total</i> 0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	4 (Bumusi staff house in Nalwanza Sub County and Bufuma Staff house in Bumayoka Sub County completed.	4 (Bumusi staff house in Nalwanza Sub County completed , Staff houses at Bunamono , Bubingi Health centre II's and Bukalasi Health centre III.)	2 (Bufuma Staff House Retention paid and Bumusi House retention paid. Out standing balance on the construction of staff house at Bunamono, Bubungi paid. Staff house at Bukalasi Health centre III constructed)
No of staff houses 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> 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> 193,439	<i>Domestic Dev't</i> 85,922	<i>Domestic Dev't</i> 147,052
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 193,439	<i>Total</i> 85,922	<i>Total</i> 147,052

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Staff Block B in Bududa Staff quarters in Manjiya , bududa Town council, bulooli ward renovated.)	0 (Inititation of the procurment process for the rennovation of the Bududa District Hospital staff	1 (Staff House constructed at Bulucheke health Centre III, Block C staff House Constructed Block B
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Vote: 579 Bududa District

Workplan Outputs

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

5. Health

No of staff houses rehabilitated	0 (no planned activity)	House is at evaluation level.) 0 (no planned activity)	retention paid) 0 (no planned activity)
Non Standard Outputs:	None	none	no planned activity
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>35,000</i>	<i>Domestic Dev't</i> <i>111,160</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	Total	35,000	Total 111,160

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	1 (Bushika Maternity ward in Nakatsi Sub County Completed.)
No of maternity wards constructed	01 (Bushika maternity ward Manjiya, Nakatsi S/C , Bumukonya Parish completed .)	1 (Part payment of Bushika maternity ward in Bushika HCIII in Nakatsi Sub county Bumukonya Parish .)	0 (No planned activity)
Non Standard Outputs:	no planned activity	none	no planned activity
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>35,462</i>	<i>Domestic Dev't</i> <i>41,632</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	Total	35,462	Total 41,632

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (no planned activity)	0 (no planned activity)	()
No of maternity wards constructed	03 (Completion of Bukibokolo Maternity Ward, Bufuma Maternity Ward and Fencing of Bukalasi HCIII.)	3 (Part payment for Bufuma Maternity ward and Bukibokolo ward. Both maternity wards have been roofed and platered but the contractors have abandoned the sites. Initiation of the procurement process for fencing of Bukalasi health Centre.)	0 (no planned activity)
Non Standard Outputs:	No Planned activity	no planned activity	no planned activity
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>
	<i>Domestic Dev't</i>	<i>73,065</i>	<i>Domestic Dev't</i> <i>23,871</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i> <i>0</i>
	Total	73,065	Total 23,871

Output: OPD and other ward construction and rehabilitation

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 (Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes completed.)	0 (part Payment of Bulucheke OPD in Manjiya , Bulucheke S/C in Bumwalye Parishes was done and contract management and administration is still on going.)	01 (OPD at Bullucheke Health centre completed.)
Non Standard Outputs:	No Planned activity	no planned activity	no planned activity
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i> <i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i> <i>0</i>

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	72,000	<i>Domestic Dev't</i>	17,773
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,000	Total	17,773
			<i>Domestic Dev't</i>	37,035
			<i>Donor Dev't</i>	0
			Total	37,035

5. Health

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiye,Nakatsi, Bukigai, Nabweya, Bumayoka,Buwali,Bubiita,Nalwanza,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	907 (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, Bushiye and B Bumayoka)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiye, Bumayoka,Buwali,Bubiita,Nalwanza ,Bukalasi, Bududa,Bududa)
No. of teachers paid salaries	907 (All teachers in 90 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiye,Nakatsi, Bukigai, Nabweya, Bumayoka,Buwali,Bubiita,Nalwanza ,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)	907 (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, Bushiye and B Bumayoka)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi,Bushika,Bulucheke,Bushiye, Bumayoka,Buwali,Bubiita,Nalwanza ,Bukalasi, Bududa,Bududa T/C,,Bukibokol Bumasheti, Bukigai,Bushiribo)
Non Standard Outputs:	non	non	monotoring of teachers attendance and performance
	<i>Wage Rec't:</i> 3,881,269	<i>Wage Rec't:</i> 1,104,528	<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> 0
	<i>Total</i> 3,881,269	<i>Total</i> 1,104,528	<i>Total</i> 5,100,082

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	150 (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, Bushiye and B Bumayoka)	0 (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, Bushiye and B Bumayoka)	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, Bushiye and B Bumayoka)
No. of pupils enrolled in UPE	42000 (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, Bushiye and B Bumayoka)	43631 (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, Bushiye and B Bumayoka)	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, Bushiye and B Bumayoka)

Vote: 579 Bududa District

Workplan Outputs

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

6. Education

No. of student drop-outs	240 (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)	56 (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)	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)	
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 (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)	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)	
Non Standard Outputs:	non	non	Primary leaving examination managed and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 307,653	<i>Non Wage Rec't:</i> 102,551	<i>Non Wage Rec't:</i> 438,147	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 307,653	Total 102,551	Total 438,147	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,217	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 39,929	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,217	Total 0	Total 39,929	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	4 classrooms at Bulukye primary school , an administration block at Bududa p/s and 01 classroom block at Bumwalye completed	Part payment of 4 Classrooms at Bulukye primary school , an administration Bumwalye at bulucheke sub county completed.	Retention for bududa primary administration and Bulukye Primary School paid, furniture to Bukhaukha, Buloli and Nangoma primary schools supplied.	
	<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> 48,478	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,976	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 48,478	Total 0	Total 22,976	

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (No Planned Activity)	0 (No Planned Activity)	0 (no planned activity)	
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Vote: 579 Bududa District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	30 (construction of 3 classrooms and an office at Nabweya primary school, Namakuto primary school at bushika sub county, Bumukonya at Nakatsi, namurwe P/S at Bubiita Sub county, Bumakita P/S at Nalwanza P/s, Bundesi P/S and masakhanu P/S at bukawasi Sub county, Nangoma primary school at Bubibokolo subcounty, Bumangula and Buyanga primary school at Nabweya primary school.)	0 (construction of classrooms and an office at Nabweya primary school)	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)
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Non Standard Outputs:	No Planned Activity	No Planned Activity	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	583,863	<i>Domestic Dev't</i>	338,815	<i>Domestic Dev't</i>	576,377
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	583,863	Total	338,815	Total	576,377

Output: PRDP-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	12 (completion of construction of classrooms at Naando, Buloli, Bushaki and Bukimuma primary schools)	6 (completion of construction of classrooms at Naando, Buloli, Bushaki and Bukimuma primary schools)	6 (3 class room block at Bulolii Primary school completed)

Non Standard Outputs:	No Planned Activity	No Planned Activity	3 classroom block at Bushaki primary school completed) no planned activity
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,220	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,407
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,220	Total	0	Total	46,407

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	0 (No planned activity)	0 (No Planned Activity)	10 (construction of five stance pit latrine at Bukiga, Busamali, Primary Schools.)
No. of latrine stances rehabilitated	()	0 (No Planned Activity)	0 (no planned activity)

Non Standard Outputs:	no planned activity	No Planned Activity	no planned activity
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	42,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	42,000

Vote: 579 Bududa District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (No Planned Activity)	0 (No Planned Activity)	5 (rehabilitation of a five stance pit latrine at Bunakhayenze primary school)
No. of latrine stances constructed	45 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)	0 (construction of five stance pit latrines at Bufuma, Bukiga, Bukibalera, Bulumino, Bubuyera, Nabyoko, Busiriwa Bukibalere and Nabyoko)	20 (5 stance pit latrine in Bunakhayenze primary school in Bushiribo Sub County re constructed . Five stance pit latrine in Bunaporo Primary School Constructed 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> 68,676	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 94,674
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,676	Total 0	Total 94,674

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (no planned activity)	0 (No Planned Activity)	0 (No planned activity)
No. of teacher houses constructed	1 (Teacher house constructed in Kitsawa primary school, Buwali Sub County.)	0 (No Planned Activity)	0 (Out standing balance on the construction of staff house at Kitsawa primary paid)
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> 45,000	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 45,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,000	Total 45,000	Total 45,000

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	204 (supply of furniture to Buk)	0 (No Planned Activity)	1 (Payment of retentio on supply of furniture to Bumagula Primary school)
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> 601
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 601

Vote: 579 Bududa District

Workplan Outputs

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

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	224 (supply of furniture to Bukhaukha, Bubiita and Bulobi primary schools)	0 (supply of furniture to Bukhaukha, Bubiita and Bulobi primary schools)	1 (Payment of retention on the supply of furniture to bulobi primary school)
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Non Standard Outputs: monitoring and supervision of works monitoring and supervision of works No planned activity

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	23,796	Domestic Dev't	2,772	Domestic Dev't	613
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	23,796	Total	2,772	Total	613

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 (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)
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No. of students passing O level	650 (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 (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)
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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 (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)	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)
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Non Standard Outputs:	non	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	805,101	<i>Wage Rec't:</i> 164,073	<i>Wage Rec't:</i> 758,908
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	805,101	Total 164,073	Total 758,908

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4740 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.)	4872 (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)	4748 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs monitoring and supervision conducted.)
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukallsi secondary schs	non planned activity	In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and Bukallsi secondary schs monitoring and supervision 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> 576,973	<i>Non Wage Rec't:</i> 192,564	<i>Non Wage Rec't:</i> 782,756	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 576,973	Total 192,564	Total 782,756	

6. Education

3. Capital Purchases				
Output: Classroom construction and rehabilitation				
No. of classrooms rehabilitated in USE	0 (No Planned Activity)	0 (No Planned Activity)	0 (No planned activity)	
No. of classrooms constructed in USE	0 (A library at Bulucheke ss and staff house at Shitumi Seed SCH completed.)	0 (completion a library at Bulucheke ss and staff house at Shitumi Seed SCH)	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> 37,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,000	Total 0	Total 0	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	- Facilities & Asset Management - monitoring of SFG and PRDDP projects	Management - monitoring of SFG and PRDDP projects	Facilities & Asset Management monitoring of SFG and PRDP projects
	- Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education t	- Monitoring & supervision of Departmental Activities. Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education t	Monitoring & supervision of Departmental Activities. P.L.E exercise supervised and managed.
	- Preparation of accountability statements - mobilisatSnsitisation of stakeholders - Holding of planning meetings with headteachers	- Preparation of accountability statements - mobilisatSnsitisation of stakeholders - Holding of planning meetings with headteachers	Preparation of accountability statements stakeholders mobilised Holding of planning meetings with headteachers
	<i>Wage Rec't:</i> 34,548	<i>Wage Rec't:</i> 8,637	<i>Wage Rec't:</i> 34,548
	<i>Non Wage Rec't:</i> 16,681	<i>Non Wage Rec't:</i> 1,470	<i>Non Wage Rec't:</i> 21,403
	<i>Domestic Dev't</i> 5,214	<i>Domestic Dev't</i> 4,511	<i>Domestic Dev't</i> 5,855
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 102,916
	Total 56,442	Total 14,618	Total 164,721

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	124 (125 primary schools located in the district)	120 (120 primary schools located in the district)	98 (89 primary schools located in the district)
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Vote: 579 Bududa District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	9 secondary schools located in the district)		9 secondary schools located in the district)	
No. of tertiary institutions inspected in quarter	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
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)	6 (In 6 USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary)	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	
No. of inspection reports provided to Council	1 (01 report presented t o council each quarter)	1 (one quartely report for the 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	no planned activity	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,336	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 16,403	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,336	Total 5,300	Total 16,403	

Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities	organising 126 primary schools for Mistic ,Dance and Dramma	organising 126 primary schools for sports activities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,089	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,906	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,089	Total 0	Total 14,906	

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	supply of laptop computer to education department	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 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> 4,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 0	Total 4,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	125 (assesment of SNE pupils at the education department)	161 (SNE pupils identified and attended to at Manjiya)	200 (assesment of SNE pupils at the education department)	
No. of SNE facilities operational	1 (setting up an EARS centre at the department)	1 (Manjiya primary school has a cente for SNE)	1 (setting up an EARS centre at the department)	
Non Standard Outputs:	No Planned Activity	no planned activitty	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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 579 Bududa District

Workplan Outputs

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

6. Education

	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	0
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3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	completion of EARS center	part payment on completion of EARS center 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,926	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	15,926	<i>Total</i>	0	<i>Total</i>	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	supply of furniture to EARS to centre.	no planned activity			supply of furniture to EARS centre.	
	<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>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	15,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District raod and engineering staff paid monthly emmoluments;	District engineering staff paid salary for the month of July to September and 3 departmental monthly meetings conducted.	District raod and engineering staff paid monthly emmoluments;			
	weekly and quaterly departmental meetings conducted		weekly and quaterly departmental meetings conducted			
	Monthly road inspections conducted		Monthly road inspections conducted			
	Quarterly reports submitted to ministry of works		Quarterly reports submitted to ministry of works			
	Workshops attended					
	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			
	stationery and printing services procured		Staff welfare enhances on monthly basis			
	small office equipment procured					
	Staff welfare enhances on monthly basis					
	<i>Wage Rec't:</i>	28,375	<i>Wage Rec't:</i>	7,094	<i>Wage Rec't:</i>	37,359
	<i>Non Wage Rec't:</i>	18,231	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,231
	<i>Domestic Dev't</i>	1,263	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,260
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

	Total	47,868	Total	7,094	Total	54,850
Output: Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	Community sensitisation on road maintenacne , management, community contribution and ownership.		Activity difered to second quarter		No planned activity	
	Community sensitisation on environemental management issues.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,961	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,961	Total	0	Total	0

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 (Funds for 1st quarter for the 15 Sub Couties not during received during first quarter therefore no transfers to the Sub Couties was done.)	1 (Community acces road funds transferred to all 15 sub counties)	
Non Standard Outputs:	not applicable	No Planned Activity	not applicable	
	<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>	35,924	<i>Domestic Dev't</i>	49,390
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<i>35,924</i>	<i>Total</i>	<i>49,390</i>

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (No planned Activity)	0 (No planned Activity)	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)
Length in Km of Urban unpaved roads routinely maintained	1 (Transfers to Town Council Remittances done)	1 (Funds for URF for the first quarter transferred to the Bududa Town Couuncil .)	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 for funds disbursed to Bududa town council submitted to theadministrative officer and other relevant stakeholders.	Accountability Submitted to CAO
	</		

Output: District Roads Maintainence (URF)

No. of bridges maintained	2 (Kikholo bridge across namafumbolo stream constructed in on Manafwa river timber decked	1 (Bukigia - Bukalasi Road bridge	2 (Concrete decking of the Kikholo bridge on Natolo- Kikholo-
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Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

	bulucheke sub county (Natoolo- Kikholo- Sakusaku road)and manafwa river timber deck on bukigai- bukalasi road in bukigai sub county replaced)	during the quarter)	Sakusaku road/ Namafumbolo river/stream.
Length in Km of District roads periodically maintained	4 (Namaitu- Bunamwaki road in Bududa sub county, Kikholo- Alington part of Natoolo- Kikholo- Sakusaku road.	0 (Retentiion for Bumayoka - bunandutu Road to be paid isecond quarter)	Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road) 0 (no planned activity)
	Bumayoka- Bunandutu road completed and retention paid (rolled contract- 11,691,610/=))		

Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>98 (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/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road)</p>	<p>24 (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/Ibaale 4.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p>	<p>138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; 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; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p>
		Timber decking of manafwa bridge along Bukigai- Bukalasi road done.	
		Signing of performance contract by CAO and Uganda roadfund done)	
			<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>

Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

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

Non Standard Outputs: Procurement of tools and protective supervision and back stopping of gear for road gangs, recruitment of road gangs and monitoring and 6 headmen, supervision and back stopping of road gangs and monitoring and evaluation done

Procurement of tools and protective 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>	209,238	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	248,709
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	209,238	Total	0	Total	248,709

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>	0
<i>Domestic Dev't</i>	22,541	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,398
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,223	Total	0	Total	22,398

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Renovation and extension of District Administration Block

initiation of the procurement process, preparation of bills of quantities for renovation of the administration block

Renovation of the district administration building, Architecture designs for the extension including the gallery/ construction , chain link fencing, access road and parking.

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

Output: Bridges for District and Urban Roads

Non Standard Outputs: no planned activity

no planned activity

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.

<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>	28,308
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	28,308

Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	no planned activity	No Planned Activity	District Road equipment routinely maintained and services at the district head quarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	95,455
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	95,455

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
Length in Km. of rural roads constructed	7 (Gravelling of Bududa- Busano road 7.6km Payment of 6.5million (committed for rehabilitation of Matenje- Nambaten road by Kams Contractors))	1 (Payment of 6.7million (committed for rehabilitation of Matenje- Nambaten road to Kams Contractors))	12 (Bubiita- Kuushu 2km road rehabilitated. Including timber decking of ukha river and Maaba river on Kaato- Bubiita road 2km of the namutembi- buwangwa road rehabilitated. Spot gravelling of the 6.7km munyende - Bumakhasa road equivalent to 1km.)	
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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	79,736	<i>Domestic Dev't</i>	6,776
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	79,736	Total	6,776
			Total	163,238

Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Completion of Tsutsu Bridge at Bududa T/C and Nalwanza Bridge on Manfwa Rver)	1 (Continuation of the construction of nalwanza bridge (rolled project) part payment on the bridge was done during the quarter .)	1 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties)	
Non Standard Outputs:	no planned activity	Not applicabe	no planned activity	
	<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>	139,568	<i>Domestic Dev't</i>	36,744
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	139,568	Total	36,744
			Total	56,066

Function: District Engineering Services

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 579 Bududa District

Workplan Outputs

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

7a. Roads and Engineering

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.	4 unit staff houses in Bukibokolo, and Bumayoka sub counties 90% complete. Bumayoka sub county office scope of works completed	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.	
	<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>	226,086	<i>Domestic Dev't</i>	42,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	226,086	Total	42,000
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	62,406
			<i>Donor Dev't</i>	0
			Total	62,406

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 water officer,	monthly payment of salary to water officer,	
	monthly payment of salary to community development officer/water.	Supervision and progress reporting done	monthly payment of salary to community development officer/water.	
	Supervision and progress reporting data collection and update on functionality.	Payment of wages to askari,	Supervision and progress reporting data collection and update on functionality.	
	Commissioning of completed water sources		Payment of utilities, bank charges, stationary. Recreation, welfare etc	
	payment of utilities, bank charges, stationary. Recreation, welfare etc			
	Payment of wages to askari,		Payment of wages to askari,	
	<i>Wage Rec't:</i>	13,532	<i>Wage Rec't:</i>	3,383
	<i>Non Wage Rec't:</i>	4,468	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,062	<i>Domestic Dev't</i>	1,350
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,062	Total	4,733
			<i>Wage Rec't:</i>	13,532
			<i>Non Wage Rec't:</i>	4,469
			<i>Domestic Dev't</i>	18,502
			<i>Donor Dev't</i>	0
			Total	36,502

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	20 (Springs protected located in 3no6 (Inspection done in Bushiye (3no), bushiye sub county; 3 no bumasheti sub county; 2no bushika sub county; 2no in bukibokolo sub county; bushiribo 2no; nabweya 2no and Bukalasi 3no; Bududa 2no and Nakatsi 1no.)	12 (Routine visits shall be conducted on the following sources The springs are detailed below; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa
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Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

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 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.

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 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,

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

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>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of sources tested for water quality	100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	0 (Not yet implemented as above)	100 (as detailed above)
			<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 & 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; Kaniata 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 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.</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 Mosque and Luwobe primary school</p>

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

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))

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district 2 (Coordination meeting under water and sanitation committee and DWSCG held in Mbale Town and quarterly meeting for social mobilisers held at the district headquarters. First Coordination committee meeting to be held in mbale town	8 (Coordination meeting for district 2 (Coordination meeting under water and sanitation committee and DWSCG held in Mbale Town and quarterly meeting for social mobilisers meeting held at District Water Office in Bududa District)	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)
	4 social mobiliser meetings held for extension workers		
	review of quarterly reports and workplan Quarterly monitoring of implementation of activities)		

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

No. of water points tested for quality

100 (9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)

0 (Not yet implemented the water quality testing of the following sources.

9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)

100 (water sources as detailed below shall be tested in house

The springs are detailed below;

Nabunyor 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 psring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniata spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabyeyelele spring in Nabyeyelele 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

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
			<p>Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi 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> <p>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.</p> <p>Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))</p>
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	1 (Bududa Water office and district headquarter notice boards.	4 (Bududa Water office and district headquarter notice boards.
	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)
Non Standard Outputs:	no planned activity	no planned activity	no planned activity

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	17,202	<i>Domestic Dev't</i>	13,988
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,202	Total	13,988

7b. Water

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

No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)
No. of water points rehabilitated	10 (Renovation of intake works and an charge for bubiita gfs located in bukalasi subcounty.	0 (Renovation of intake in kibitsi gfs source not yet done.)	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)
% of rural water point sources functional (Gravity Flow Scheme)	90 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	22 (Bududa gravity flow scheme in bududa sub county, Bubiita gfs in bubiita and Bukalasi, Bumayoka gfs in bumayoka and Bulucheke, Bushika gfs in bushika and nakatsi and Bukibokolo gfs in Bumasheti and Bukibokolo)	90 (The functionality of the exisiting gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)
% of rural water point sources functional (Shallow Wells)	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	24 (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 (Activity deferred to quarter two for training of the following committees 9 boreholes in the district, 20 springs located as above and all gravity flow schemes stand posts and sources of bududa gfs, bubiita gfs, bushika gfs, Bumayoka gfs, bukibokolo gfs and nalwanza gfs)	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)	
Non Standard Outputs:	none	None	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	9,551	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,551	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	5,400
			<i>Donor Dev't</i>	0
			Total	5,400

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	24 (20 springs and 14 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza sub county)	34 (10 springs and 24 gfs tapstands on nalwanza gfs, Bududa, Bukibokolo, Bushika and Bumayoka gfs located as above.)	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 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 spring 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
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Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

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 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.

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 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

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

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

UShs Thousand	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water and Sanitation promotional events undertaken	130 (advocacy meetings at district for district and sub county technical and political leaders.	123 (advocacy meetings at district for district and sub county technical and political leaders held.	119 (advocacy meetings at district for district technical and political leaders.
	34 community meetings addressing critical requirements for the following water sources;	34 community meetings addressing critical requirements for the following water sources;	16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.
	Springs include ; 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; Shibisilo 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.	Springs include ; 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; Shibisilo 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 held. Water user committees of the above springs formed and trained. Rapport with village leaders held in Bumasheti and Bukibokolo sub counties prior to launch of home and village improvement campaigns, 50no transectes community baselines conducted in all the villages in Bukibokolo and Bumasheti sub counties	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.
	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;	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;	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)
	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,	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;	Commissioning and handover of completed spring sources in all the sub countites)
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke	
	In Bududa sub county the following tapstands shall be constructed in		

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.	subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county formed and trained,
In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.
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	In Bududa sub county the following tapstands communities were formed and trained constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.
34 water user committees formed and trained	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands
Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.	communities formed and trained included; Buchunya primary school, Namawondo, Maweli and Walimbwa.
Sanitation committee of bukari vip composite matrine formed and trained jointly at district,	
2 biquarterly radio programs, sanitation week and celebration of world water day, home improvement campaign, training of central gravity flow committees, one day training for scheme attendenets and provision of basic tools to be stationed in water office.	
Sanitation week celebration in bukibokolo and bumasheti sub counties	
Reactivation of water user committees (Bushika gfs (10), Bukibokolo gfs (10), Bumayoka(10), Bududa (10)	
home and village improvement	

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

campaign in bumasheti and bukibokolo sub counties.

Representatives of central gravity flow committees trained in roles and responsibilities)

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

No. Of Water User Committee members trained	34 (20 springs located in the district as above and 14 gfs tapstands on nalwanza gfs in nalwanza sub county)	34 (10springs and 24 gfs tapstands on nalwanza gfs, Bududa, Bukibokolo, Bushika and Bumayoka gfs located as above.)	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
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Springs include ; 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, & 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 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.

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

7b. Water

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)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

2 (Radio programs to be held in Mbale town in first and third quarter to promote water and sanitation activities)

0 (Activity differed to second quarter for radio programme)

1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

60 (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, bushiye, bubiita, bududa, bukibokolo, bushika, nakatsi)

0 (Differed the activity to second quarter for 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, bushiye, bubiita, bududa, bukibokolo, bushika, nakatsi)

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, bushiye, bubiita, bududa, bukibokolo, bushika, nakatsi)

Non Standard Outputs:

no planned activity

no planned activity

no planned activity

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 22,000

Non Wage Rec't: 5,500

Non Wage Rec't: 22,000

Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	18,900	<i>Domestic Dev't</i>	8,400	<i>Domestic Dev't</i>	23,141
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,900	Total	13,900	Total	45,141

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	no planned activity	no planned activity	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.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	336,993
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	336,993

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,698	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,698	Total	0	Total	1,400

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance of water office block, office curtains and painting.	Difered to second quarter	maintenance of the office by painting, electrical works,
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,417	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,417	Total	0	Total	2,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters including fuel and lubricants	Vehicle and other plant maintained at the district head quarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	5,150	<i>Domestic Dev't</i>	14,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,000	Total	5,150	Total	14,257

Output: Specialised Machinery and Equipment

Non Standard Outputs:	procurement of water quality kit	Supplier yet to deliver the water quality kit	No planned activity
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Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	0

7b. Water

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	no planned activity	no planned activity	Procurement of office furniture (office desk, chair and visitors chair) for community development officer/water			
	<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>	1,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,600

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	6 (3 stance vip latrine constructed at0 (Activities difered to second bukari rgc in bukibokolo sub countyquarter for		1 (3 stance vip latrine constructed at shanzou rgc in bushiribo sub county.			
	Retention/balance payment for construction of 3 stance vip latrine at kikhoho in nabweya sub county		Payment of balances on contract for construction of3 stance latrine at bukari rgc including gates on already completed facilities at			
	Maintenance of 5 vip composite latrine in the following rgc; bulucheke in bulucheke sub county, Matenje in bumasheti sub county		Matenje rgc in Bumasheti, Nalwanza in Nalwanza market in Nalwanza sub county, Kuushu rgc in Bumayoka sub county;			
	Bubiita in Bubiita 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.)			
	Nalwanza market in Nalwanza Sub County					
	Kuushu in bumayoka sub county)					
Non Standard Outputs:	no planned activity	no planned activity	formation and training of the sanitation committee to operate the facility			
	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	12,589	Domestic Dev't	0	Domestic Dev't	22,779
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,589	Total	0	Total	22,779

Output: Spring protection

No. of springs protected	10 (10 springs procteted in the district as detailed above Springs include ; 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,	0 (no spring was protected during the quarter.Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and N, Shibanga in Shibanga village, Buneboshe parish,)	16 (16 springs procteted 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; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring
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Vote: 579 Bududa District

Workplan Outputs

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

7b. Water

Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibisilo 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.

Balance and retention on 15 springs protected in fy 2012-2013 as detailed below
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, Tseyindi in Namuyeko village, Bunambatsu parish in Nakatsi sub county, nabuchelema in Ibaale village, Bumwalukani parish, bulucheke sub county, Nanzeko village, Bushiyi parish & Tsebilili in matuwa parish in Bushiyi sub county & Maduramu in Shikhulusi parish and Nakhanyilisa in Shiteka upper in Shiteka parish Bubita sub county, Turula in Turula village, bunamwamba parish, namashishe in bunamwamba parish, shala in bubisikwa village, buwali parish in buwali sub county, Nakhamosi in Buwakuyu parish in nalwanza sub county and nakayobo in namabasa village, bushiribo parish, bushiribo sub county.)

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; Kaniaala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabyeyebele spring in Nabyeyebele 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.

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; Shibisilo 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

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

					Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.
					Makhuyu in Makhuyu village in bukiribokolo 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	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>	22,821	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 37,806
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	22,821	<i>Total</i>	0	<i>Total</i> 37,806

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Continuation of the construction of nalwanza gfs in nalwanza sub county.	1 (Continuation of the construction of nalwanza gfs in nalwanza sub county.)	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract
	Procurement of pipes and accessories for phase 2 of nalwanza gfs and the extension of 4 gfs detailed below		Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;		Extension of 4 gfs detailed below (rolled contract
	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;		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 in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,		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.		Mandela and Nangwale in Bukigai

Vote: 579 Bududa District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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> <p>survey and design of bumawlukani and Namateshe gfs in Bulucheke and Bubiita sub counties (rolled)</p>		<p>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> <p>survey and design of subisi gfs in bukalasi sub county.</p> <p>Supply of pipes and accessories for extension of gfs)</p>	
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> 236,357	<i>Domestic Dev't</i> 1,150	<i>Domestic Dev't</i> 217,707	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 236,357	Total 1,150	Total 217,707	

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)	0 (no planned activity)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (none)	0 (No planned activity)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity	no planned activity

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	64,304	<i>Domestic Dev't</i>	72,131
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,304	Total	72,131

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	7 officers to be paid salaries	deparmental staff paid salary for the month of July to September .	5 officers to be paid salaries
	4 Monthly management meetings at District level in natural resource Department to be conducted	I 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 foretst produce		Coordinate collection and enhancement of revenue from foretst produce

<i>Wage Rec't:</i>	39,705	<i>Wage Rec't:</i>	9,926	<i>Wage Rec't:</i>	39,705
<i>Non Wage Rec't:</i>	5,940	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,644	Total	12,126	Total	48,205

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 under Local revenue)	0 (Not planned)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)
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Vote: 579 Bududa District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	4586000 (Clearing the outstanding obligation with AYETA ENTERPRISES for supply of tree nursery inputs in FY 2012/2013 Under PRDP)	0 (clearing the outstanding obligation to Ayeta enterprises not paid during the quarter, payment to be effected in second quarter .)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)
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Non Standard Outputs:	Restoration of degraded areas, establishment of contour hedgerows and construction of energy saving stoves in Bukibokolo and Bukigai subcounties under WWF project	Counter Hedge rows established in Bukakuma , Bukigai Sub county and in Bukibokolo sub County .	Not planned
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,586	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	990
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	48,004	<i>Donor Dev't</i>	7,039	<i>Donor Dev't</i>	32,000
Total	52,590	Total	7,039	Total	32,990

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

No. of community members trained (Men and Women) in forestry management	0 (No planned activity)	0 (not planned)	()
No. of Agro forestry Demonstrations	2 (Training of 40 females and 60 males in forestry management in Bubiita and Bukalasi sub counties)	0 (no planned activity)	4 (Training of 40 females and 80 males in forestry management in Bubiita ,Bukibokolo, Bushiyi and Bulucheke sub counties)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Activity to be implemented in second quarter .	Demonstration on energy saving technologies in Bukigai 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>	3,000	<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
Total	3,000	Total	0	Total	3,400

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	0 (No inspection conducted during the quarter due to limited local revenue to facilitate implementation of the activity .)	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	No activity conducted during the quarter	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>	1,779	<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
Total	1,779	Total	0	Total	2,100

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	8 (Training on wise use of wetlands in capacity building of Environmental/Wetlands focal	0 (Activity not implemented during the quarter and this was pushed to early second quarter.)	8 (Training on wise use of wetlands and development of wetlands action plans in sub
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Vote: 579 Bududa District

Workplan Outputs

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

8. Natural Resources

persons, creation and reactivation of environment/wetlands committees in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 150 females

counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200 females)

Non Standard Outputs:	Generation of 2 wetland action plans in Nalwanza and bukigai sub counties)					
	Procurement of one computer laptop for environment office		Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,106	Non Wage Rec't:	0	Non Wage Rec't:	5,112
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,106	Total	0	Total	5,112

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Restoration of 1 km river bank on0 (No planned Activity) manafwa river in Bukigai sub county)		()			
No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on0 (no planned activity) manafwa river in Bukigai sub county)		1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)			
Non Standard Outputs:	Not planeed not planned activity		Not planned			
	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:	1,308
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0	Total	1,308

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)	0 (Awareness not created in the quarter this activity is to be implemented at the begiining of quarter 2)	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)			
Non Standard Outputs:	Not planned	not planned	Not planned			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	651	<i>Non Wage Rec't:</i>	8,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	651	Total	8,500

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	7 (Monitoring environmental compliance for projects in sub	0 (Monitoring on environmental enforcement was not conducted		10 (Monitoring environmental compliance for projects in sub	
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Vote: 579 Bududa District

Workplan Outputs

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

8. Natural Resources

	counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke,)	during the quarter, this shall be implemented at the beginning of second quarter)	counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bubiita and Nabyeya sub counties under PRDP funding	procurement process for procurement for establishment of tree nursery beds initiated by the department.	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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,060	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,060	Total	0	Total	7,560

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

No. of new land disputes settled within FY	2 (Land managment services in Bududa Town and Bukigai sub county)	0 (No planned activity)	2 (Land managment 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,	No activity implemented during the quarter	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,
	<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> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 1,500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,830	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 300
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,830	Total 0	Total 300

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seives Department

Vote: 579 Bududa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	14 staff paid salary in district:	14 staff paid salary in district:	14 staff paid salary in district:
	4 meetings held with CSOs at the district headquarters;	1 meeting held with CSOs at the district headquarters;	4 meetings held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	No monitoring session conducted in the 16 sub counties	4 monitoring session conducted in the 16 sub counties
	4 staff meetings held at the CBS offices;	2 staff meetings held at the CBS offices;	12 staff meetings held at the CBS offices;
	2 accountability barazas held in sub counties;	No Sensitisation sessions held in 4 sub counties;	4 Sensitisation sessions held in 4 sub counties;
	3 Sensitisation sessions held in 4 sub counties;	No quarterly deliveries of newspaper at district	264 deliveries of 1 Daily newspaper at district
	4 quarterly deliveries of 1 Daily newspaper at district		
	<i>Wage Rec't:</i> 84,886	<i>Wage Rec't:</i> 15,147	<i>Wage Rec't:</i> 84,886
	<i>Non Wage Rec't:</i> 5,690	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 6,190
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 90,576	Total 15,447	Total 91,077

Output: Probation and Welfare Support

No. of children settled	48 (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)	5 (12 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)	55 (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)
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Vote: 579 Bududa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 quarterly DOVVC meetings conducted at district.	1 quarterly DOVCC meetings conducted at district.	4 quarterly DOVCC meetings conducted at district.
	4 quarterly SOVVC mtgs conducted in each of 16 sub counties.	1 quarterly SOVCC mtgs conducted in each of 16 sub counties.	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.
	Support supervision to sub counties and by sub counties to service providers conducted.	Support supervision to sub counties and by sub counties to service providers conducted.	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.
	16 out reach clinics conducted . Social and health workers, paralegals trained in social protection.	16 out reach clinics conducted . Children in contact with the law represented in court.	4 quarterly out reach clinics conducted in 16 sub counties; .
	Children in contact with the law represented in court.	OVC data MIS captured and analysed.	60 paralegals trained in social protection.
	OVC data MIS captured and analysed.	Emmergency care services provided to children whose survival is at risk.	200 Children in contact with the law represented in court.
	Emmergency care services provided to children whose survival is at risk.	Children at risk traced and resettled.	OVC data MIS captured and analysed.
	Children at risk traced and resettled.		34 Emmergency care services provided to children whose survival is at risk.
			Children at risk traced and resettled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,569
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	71,413	<i>Donor Dev't</i>	25,350	<i>Donor Dev't</i>	66,089
Total	73,981	Total	25,350	Total	68,657

Output: Social Rehabilitation Services

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;
	10 assistive devices procured within region;	No assistive devices procured within region;	4 monitoring session held in sub counties;
	1 disability day commemorated in sub county;	1 No monitoring session held in sub counties;	4 Disability coordination activities at the District head quarters
	1 monitoring session held in sub counties;	Disability coordination activities conducted at the District head quarters	
	4 Disability coordination activities at the District head quarters		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,652	880	3,652
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	3,652	880	3,652

Vote: 579 Bududa District

Workplan Outputs

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

9. Community Based Services

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; - 2 training sessions conducted for community staff in administrative law in region; - 4 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -4 remittances to Sub Counties made	-14 staff NOT facilitated for field work in sub counties; No apprenticeship skills sessions conducted for CBOs in sub counties; CDD and office activities NOT coordinated at district. No remittances to Sub Counties made	14 staff facilitated for field work in sub counties; - 2 training sessions conducted for community staff in administrative law in region; - 4 apprenticeship skills sessions conducted for CBOs in sub counties; -CDD and office activities coordinated at district. -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> 5,218	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,624
	<i>Domestic Dev't</i> 41,624	<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
	Total 46,842	Total 0	Total 43,630

Output: Adult Learning

No. FAL Learners Trained	1800 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
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Vote: 579 Bududa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	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	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	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.
	-Honorarium provided for 85 FAL instructors;	-Honorarium NOT provided for 85 FAL instructors;	Seed (Beans) procured and supplied to FAL groups in the District.
	-50 pieces Instructional materials procured from region;	-1 quarterly CDO/Instructors' meetings held at district;	-Honorarium provided for 85 FAL instructors;
	-1 Proficiency test conducted in the sub counties;	-1 FAL monitoring session conducted in the sub counties;	-4 quarterly CDO/Instructors' meetings held at district;
	-4 quarterly CDO/Instructors' meetings held at district;	-Laptop serviced at district;	-4 FAL monitoring sessions conducted in the sub counties;
	-4 FAL monitoring sessions conducted in the sub counties;	-FAL activities coordinated	-Laptop serviced 4 times at district;
	-Laptop serviced 4 times at district;		-4 FAL coordination activities conducted
	-FAL activities coordinated		

<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>	1,075	<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
Total	12,713	Total	1,075	Total	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 sessions at the district;	-Gender training for Sub County Representatives	-1 Gender mainstreaming training session held at the district;
	-Follow up gender training in Sub Counties		-1 follow up of Gender training done
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	751	204	751
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	751	204	751

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	80 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo,	5 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya,	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo,
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Vote: 579 Bududa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
	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;	Youth office rent NOT paid;	1 DYC Council meeting held at district;
	2 Youth groups monitoring sessions conducted in sub counties;	District represented at National Youth celebration;	2 Youth groups monitoring sessions conducted in sub counties;
	Youth office rented;	Youth activities NOT coordinated	1 Youth office rented for 12 months;
	District represented at National Youth celebration;		District represented at 1 National Youth celebration in Mukono;
	Youth activities coordinated		Youth activities coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,638	<i>Non Wage Rec't:</i>	683	<i>Non Wage Rec't:</i>	4,191
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,638	Total	683	Total	4,191

Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)	0 (Bududa, Bududa TC, 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.)
Non Standard Outputs:	Youth facilitated for workshops 4 times	Youth NOT facilitated for workshops	1 Youth Council Meeting conducted
			16 Sub County representatives sensitised on the Youth Livelihood Programme;
			Youths from 16 Sub Counties equipped with Livelihood skills;
			Youth Interest Groups supported to run IGAS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	553	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	237,225
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	553	Total	0	Total	238,225

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)	2 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
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Vote: 579 Bududa District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	4 Grants Committee meetings conducted at district;	1 Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;
	8 monitoring sessions conducted in Sub counties	-Delivery of quarterly reports to MOGLSD;	8 monitoring sessions conducted in Sub counties
	-Delivery of quarterly reports to MOGLSD;	No remittances to groups in sub counties;	-Delivery of quarterly reports to MOGLSD;
	-4 Remittances to groups in sub counties;	-Disability activities coordinated at district	-4 Remittances to groups in sub counties;
	-Disability activities coordinated at district		-Disability activities coordinated at 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> 24,210	<i>Non Wage Rec't:</i> 200	<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
	Total 24,210	Total 200	Total 24,210

Output: Culture mainstreaming

Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;	No documentation of culture done	8 preparatory meetings held in Bududa & Mbale;
	Imbalu candidates prepared in sub counties;		Imbalu candidates prepared in sub counties;
	Costumes procured in sub counties;		Costumes procured in sub counties;
	Remittances made to Cultural Institution;		Remittances made to Cultural Institution;
	Contribution to Imbalu Inauguration		Contribution to Imbalu Inauguration
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,688	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,055
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,688	Total 0	Total 14,055

Output: Work based inspections

Non Standard Outputs:	1 Labour Day commemoration held in sub county;	No planned activity	1 Labour Day commemoration held in sub county;
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,651	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,651
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,651	Total 0	Total 1,651

Output: Labour dispute settlement

Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters	-Follow up of labour cases NOT done	- 2 Sensitisations on labour issues held at district headquarters
	-Follow up of labour cases quarterly in the sub counties		-Follow up of labour cases quarterly in the sub counties

Vote: 579 Bududa District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	527	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	527	Total	527

9. Community Based Services

Output: Representation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (Bumayoka, Bukibokolo, Nalwanza)	3 (Bumayoka, Bukibokolo, Nalwanza)
Non Standard Outputs:	-4 District Women Council executive meetings held at district;	1 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;		-1 District Women Council general meeting held at district;
	-2 Women groups monitoring sessions conducted in sub counties;		-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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,700	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	5,700
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,700	Total	200	Total	8,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,022	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,288
<i>Domestic Dev't</i>	1,034	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	733
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,056	Total	0	Total	25,021

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 579 Bududa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	<p>Planning process coordinated</p> <p>Annual workplan for 2014/2015 compiled and disseminated to key stakeholders.</p> <p>Reports to SDS(donor) delivered timely .</p> <p>Workplans compiled in time by Subregional office .</p> <p>Small office equipments procured.</p>	<p>IPFS for current planning period and 1st quarter performance disseminated to stakeholders.</p> <p>1st quarter technical and financial reports submitted to the SDS regional office .</p> <p>Detailed implementation plan (work plans for both the district and sub counties submitted to SDS.</p>	<p>Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stakeholder .</p> <p>Quarterly reports both technical and financial submitted to SDS regional office, Mbale.</p> <p>Detailed implementation plans for both the district and sub counties submitted to SDS regional office in Mbale.</p> <p>Staff salary paid during the year.</p>	
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<i>Wage Rec't:</i>	24,238	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,238
<i>Non Wage Rec't:</i>	5,075	<i>Non Wage Rec't:</i>	1,338	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	762	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	32,457	<i>Donor Dev't</i>	722	<i>Donor Dev't</i>	22,564
Total	62,532	Total	2,060	Total	51,202

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 resolutions of key developmental issues ranging from timely procurement to ensure timely implementation of projects, local revenue performance improvement , improving partnership with all the district development.)	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)
No of qualified staff in the Unit	4 (Recruitment of staff by the Human resource department)	0 (No recruitment conducted during the quarter , pending permission from the the Ministry of public service)	4 (staff for the district planning unit recruited.)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetings conducted with relevant resolutions.)	3 (2 council meetings conducted and key issues ; approval of the the district budget, steering committee for the Nabweya gravity flow scheme and approving of member of boards and commissions were discussed and resolved)	6 (6 council meetings conducted with relevant resolutions.)
Non Standard Outputs:	District annual work plan 2014/2015 compiled and disseminated to stakeholders .	Sub counties were mentored on the planning process	District annual work plan 2015/2016 compiled and disseminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.
		district management committee meetings conducted.	District Disaster management committee meetings 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> 900	<i>Non Wage Rec't:</i> 234	<i>Non Wage Rec't:</i> 1,200

Vote: 579 Bududa District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	900	Total	234	Total	1,200

Output: Statistical data collection

Non Standard Outputs:	Data from sub counties and departments collected , andlyised and the District statistical abstract for 2012/2013 compiled. District level and disseminated to key stake holders.	Activity not implemented , pushed to second quarter	data collected analysed and disseminated and data bank maintained.Informed decision making through available statistics and analysed information
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	800

Output: Development Planning

Non Standard Outputs:	District Budget conference conducted .	Planning process for the 2014/15 initiated (sharing of Indicative planning figures with the relevant stakeholders done.	Planning information disseminated to the relavant stakeholders to kick start the planning process.
	Budget framework paper compiled and disseminated to relevant stakeholders	Envrionmental screening of projects conducted.	District Budget conference conducted at the district health office quandrangle.
	District Annual work plan 2013/2014 compiled and approved by council .		Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.
	Environmental screening of all approved projects conducted.		Five year Development Plan 2015/16-2019/20 produced and approved by Council by 15th of Febraury 2015.
			District Annual work plan 2015/2016 compiled and approved by council .
			Environmental screening of all approved projects 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>	1,516	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	1,412
<i>Domestic Dev't</i>	4,201	<i>Domestic Dev't</i>	1,237	<i>Domestic Dev't</i>	4,365
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,717	Total	1,577	Total	5,777

Output: Monitoring and Evaluation of Sector plans

Vote: 579 Bududa District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Multi sectoral monitoring of all projects with in the district conducted .	District internal assessment conducted during the quarter	PRDP2 projects conducted in the entire district monitored.
	Internal assessment of the district and lower local governments conducted.		LGMSD projects in the district monitored .
			Monitroing 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.
			District internal assessment report produced and disseminated to all relevant stakeholders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,621	<i>Non Wage Rec't:</i> 2,800	<i>Non Wage Rec't:</i> 16,600
	<i>Domestic Dev't</i> 7,609	<i>Domestic Dev't</i> 3,548	<i>Domestic Dev't</i> 4,365
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,230	Total 6,348	Total 20,965

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Soolar pannels and batteries procured and installed on the education and community office and the district administration blocks.	Initiation process for the soolar pnnels and a laptop for planning unit in going.	The local area Net work operationalised and a wireless one established, a projector, photocopier and a digital camera procured for the district planning unit.
	One lap top procured for the district planning unit		
	One desk top computer for data management procured for the district planning unit.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,465	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,144
	<i>Donor Dev't</i> 3,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,465	Total 0	Total 40,144

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 executive office chair, 1 executive table and 2 visitors chairs .	Initiation process for procuring office furniture is on going.	2 filing cabinets , 1 for registry deparment procured at the district and 1 for the district chairperons office.
			One chair and one executive table for the chief admonistrative officer procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 579 Bududa District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,865
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,865

Output: Other Capital

Non Standard Outputs:	no activity planned	no planned activity	5 Landlines for the district(CAO's Office, CFO's Office, Human resource, District Chairperson's and Planing unit
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Audit staff paid salary for 12 months.	Audit staff paid salary for the months july to September and internal Audit office was managed well interms of providing allowances for the district internal audit staff .	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.
	Internal Audit Officie managed effectively.		Internal Audit Office managed effectively.
	Subscription to the Association of Auditors paid.		Two Internal audit staff supported to attend training in Auditing skills at the Instiute of Institue of internal Auditors and Local Government in Kampala and and 1 staff at the Internal Audiutors institute in kampala.
			A lap top for the internal Audit department procured .

<i>Wage Rec't:</i>	18,763	<i>Wage Rec't:</i>	4,691	<i>Wage Rec't:</i>	18,763
<i>Non Wage Rec't:</i>	16,702	<i>Non Wage Rec't:</i>	2,450	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,464	Total	7,140	Total	34,763

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/7/2013 (internal audit qaurtely report submitted to key stakeholders)	15/08/2013 (First quarter Internal Audit report compiled and submitted to key stake holders.)	15/08/2014 (District Internal Audit qaurtely report submitted to key stakeholders at the district and other relevant offices.)
No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	1 (1 quartely report for the district was produced and shared with respective relevant stake holders)	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)

Vote: 579 Bududa District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	All schools and health units a audited and reports submitted to District Chairperson/Chief Administrative Officer	18 primary schools, 15 sub counties and 2 health facilities , 2 secondary schools and 11 departments at the district headquarters were audited during the quarter and reports were shared with the Chief Administrative officer, District Chairperson, the District .	95 primary schools and 8 secodndary schools aiduted . 13 Lower Health faciliateies Audited. 15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and toher relevant stakeholders.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,150	<i>Non Wage Rec't:</i>	3,261	<i>Non Wage Rec't:</i>	15,052
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,150	Total	3,261	Total	15,052

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,682	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,682	Total	0
<i>Wage Rec't:</i>	7,766,427	<i>Wage Rec't:</i>	1,935,542
<i>Non Wage Rec't:</i>	2,204,301	<i>Non Wage Rec't:</i>	484,985
<i>Domestic Dev't</i>	5,102,131	<i>Domestic Dev't</i>	1,239,698
<i>Donor Dev't</i>	738,163	<i>Donor Dev't</i>	149,640
Total	15,811,022	Total	3,809,864
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	9,130,495
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,856,375
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	3,409,927
<i>Donor Dev't</i>		<i>Donor Dev't</i>	463,560
Total		Total	15,860,357