

# Vote: 507    Busia District

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## Structure of Budget Framework Paper

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- Executive Summary
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- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2014/15

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## Foreword

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Decentralisation is one the major policy initiatives of the present Government. The objectives of the policy are to empower the people, democratise state power and facilitate the modernisation of our communities. Under the policy, a range of powers, responsibilities and functions have been transferred to District Local Governments and Lower Local Governments. Besides, the responsibility of planning, management, raising and allocating resources has been also transferred to Local Governments. This is to enable the people take decisions which affect their lives and the communities in which they live. Busia District on an annual basis prepares a budget frame work paper as a guiding document for the local council in setting realistic development plan and therefore budgets. The fact that it is annual, it provides a basis for assessing the achievements. The formulation of this paper, passed through a number of stages commencing with the review and consideration of National Policy Direction through the Budget Call Circular and Ministerial Policies for the FY 2014/15, then holding of the District Budget Conference on 12/12/2013. The conference attracted participants from both District Political and Technical leadership, Sub-county Political and Technical Leadership, Elders, Donor/NGO Representatives specifically, USAID, World Vision and Child Fund. I therefore call upon all stake holders for their continued commitment to provide good working environment for the implementation of the contents of the paper in order to improve the welfare of the community of Busia District. Over the next financial year 2014/15, the district plans to Receive and operate a total budget of UGX. 20,949,181,000 down from UGX 26,626,100,000 in 2013/15 financial year, a decrease of 21%. Although, there has been an increase in the wage component of Ushs. 324,942,000 to cater for salary enhancements, there has been a substantial reduction in funding in domestic development of Ushs. 5,397,801,000 (48%) arising from the expected end of the District Livelihood Support Programme in November, 2013 and NUSAF II releases by Nov. The District has not yet receipt commitment from most of the Donors save for SDS\_USAID which will support strengthening of Decentralisation. Overall the district expects to receive UGX 370,398,000 from Local Revenue, UGX 20,508,265,000 from Central Government Transfers, and UGX 89,391,000 from Strengthening Decentralization for Sustainability.

A number of other development partners that had committed to provide off-budget support to the district last Financial Year specifically: STAR-E (UGX 350,000,000) in HIV prevention, care, & treatment; SUNRISE-OVC (17,976,347) in systems & data management strengthening for the vulnerable children; MARIE STOPES-UGANDA (UGX 195,088,708) in family planning and related services; FOC-REV (UGX 32,500,000) HIV related services; and SCORE (UGX 144,116,000) in Socio-economic strengthening, food security & nutrition for vulnerable children have not indicated otherwise.

The budget is focused on financing interventions geared towards staff capacity improvements, support to community group projects, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement, improvement of the health care services, provision of basic education facilities for improved learning, rehabilitation/maintenance of roads, buildings, & machinery/vehicles, provision of clean & safe water to the population, environment conservation & protection, land management & security, community mobilization, and more outcome based planning & budgeting.

**Adea Ouma 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	370,398	91,825	434,912
2a. Discretionary Government Transfers	1,460,357	360,982	1,573,413
2b. Conditional Government Transfers	15,070,539	4,178,251	16,675,531
2c. Other Government Transfers	8,758,947	2,576,131	6,394,728
3. Local Development Grant	493,480	123,370	473,111
4. Donor Funding	472,378	49,160	111,260
<b>Total Revenues</b>	<b>26,626,100</b>	<b>7,379,720</b>	<b>25,662,955</b>

#### Revenue Performance in the first quarter of 2013/14

By end of second quarter of the FY 2013/2014 the District had realised Ushs. 12,545,135,000 making it 47% of the budget. Central Government releases from Ministry of Finance, Planning and Economic Development performed as per budget/plan to a tune of 52.3% while the other grants/sources performed below expectation, Donor support having performed worst (16.4%), followed by Local Revenue (27%) while Other Central Transfers at 39.5%. Donor performance was relatively poor because of the delay by SDS\_USAID to finalise Participation Agreement which was the basis for release of funds, while Local Revenue performance was poor because of the delay to award tenders for revenue realisation and failure by Lower Local Governments to remit revenues on time. The performance of other transfers was affected by delay to award and commence road works under DLSP and CAIP, as releases are based on Certificates of completed works, and the two sources i.e DLSP and CAIP account for more than 50% of the releases under other transfers.

#### Planned Revenues for 2014/15

The District expects to receive and operate a total budget of UGX. 25,662,955,000 down from UGX 26,626,099,000 in 2013/14 financial year, a decrease of 3.6% because of the closure of DLSP by 31st December, 2014. Specifically, there is a projected reduction of Ushs. 2,364,219,000 under other Government Transfers in the areas of the District Livelihood Support programme that will end in December, 2014 and having absorbed most of the budgetary allocations under NUSAF II by close of the Financial Year 2013/14. There is equally no commitment in funding as yet under the Donor support save for the SDS\_USAID support which is expected to perform at Ushs. 111,260,000. This accounts for 76% projected reduction in Donor funding. Otherwise, there will be an increase of Ushs. 1,718,048,000 (10%) under Conditional Government Transfers mainly to cater for salary increase/enhancement. The District expects to realise Ushs. 704million to cater for the National Population and Housing Census 2014.

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,419,230	873,270	2,313,654
2 Finance	425,599	121,271	452,874
3 Statutory Bodies	634,913	53,930	545,175
4 Production and Marketing	2,144,676	459,208	909,459
5 Health	2,321,795	423,556	2,192,920
6 Education	10,291,466	2,986,888	12,748,743
7a Roads and Engineering	5,125,910	61,466	3,791,840
7b Water	511,984	95,034	519,193
8 Natural Resources	109,600	16,148	103,128
9 Community Based Services	405,460	52,580	1,151,098
10 Planning	202,603	28,810	889,008
11 Internal Audit	32,864	3,455	45,864

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>26,626,100</b>	<b>5,175,617</b>	<b>25,662,955</b>
Wage Rec't:	10,821,292	2,860,171	12,710,799
Non Wage Rec't:	4,104,626	1,032,589	5,501,054
Domestic Dev't	11,227,804	1,247,650	7,339,842
Donor Dev't	472,378	35,207	111,260

### Expenditure Performance in the first quarter of 2013/14

By the end of 2nd quarter UGX 10,273,354,000 had been spent as against receipts of UGX 12,545,135,000 making an absorption level of 88%, of funds realised and 38.6% of the budgeted figure. Wage and non-wage components performed as per expectations i.e at 49.7% and 49.9% levels respectively while Donor and Domestic performed far below expectations i.e at 10.2% and 24.9% respectively of the budget and 74% and 62% of the realised funds. Administration department performed very well at 87% absorptional level and 49% of the Budget followed by Finance that performed at 93% absorptional level and 51% of the budget. Works department performed very poorly i.e 3% of the budget while only 39% of the release was absorbed. All departments that performed very well did not have most of their funds going through the procurement process i.e under capital items, which explains poor performance under Works. The low absorption was thus mainly caused by delay of the user departments to prepare solicitation documents and to have procurement process commencing on time.

### Planned Expenditures for 2014/15

The expenditure plans for the FY 2014/2015 amount to a total of UGX. 25,662,955,000 down from UGX 26,626,099,000 in 2013/14 financial year, a decrease of 3.6% because of the closure of DLSP by 31st December, 2014. Of the expected Budget, Ushs. 12,710,799,000 up from 10,821,292,000 (17.5%) will cater for increase in wage component, Ushs. 5,501,054,000 up from 4,104,626,000 (34% increase) for Non-wage, Ushs. 7,339,842,000 down from 11,227,804,000 (34.6% decrease) for domestic development while Ushs. 111,260,000 down from Ushs. 472,378,000 (76% reduction) for donor development. The reduction in spending under Domestic development is as a result for having absorbed most of funds under NUSAF II and District Livelihood Support Programme funds over the past years. The District has been able to address the rehabilitation of Roads under DLSP, and Infrastructure interventions and income improvement support to Households under NUSAF II. There will thus be less funding in the areas of Community Road Rehabilitation, construction of staff houses at Health Centres, Classrooms in primary schools and Household Income Support Programme interventions as a result in expenditure reduction. There will equally be less interventions in the in areas of HIV/AIDS, and Orphans and Vulnerable children under SDS\_USAID support. Otherwise the key areas of expenditure for 2014/15 financial year budget will include: staff capacity improvements, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement under NAADS, improvement of the health care services, provision of basic education facilities for improved learning, rehabilitation/maintenance of roads, buildings, & machinery/vehicles, provision of clean & safe water to the population, environment conservation & protection, land management & security, community mobilization, and more outcome based planning & budgeting.

### Medium Term Expenditure Plans

The medium term plans of expenditure for Busia District Local Government basically include the delivery of safe water sources, schools infrastructure, health infrastructure including staff housing and accessibility to markets through improved road infrastructure by maintenance and opening of community access roads in subcounties. These are in line with the district 5 -year development plan for 2010/11 to 2014/15 financial years.

### Challenges in Implementation

The major constraints in the implementation of the plans include : (i). Low staffing levels in the district to effectively implement the plans. The District operates at 62% up from 59% of the staffing level last FY 2013/14, and is worse in the Health and Administration Sector. Critical to note is that out of the ten Heads of Departments and Units, only five are substantively appointed.

(ii). Inability to attract high calibre staff in key Departments like Natural Resources and Health.

(iii). Multiple planning & reporting formats: There is too much duplication (arising from numerous formats) in

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## Executive Summary

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preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

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## A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>370,398</b>	<b>91,825</b>	<b>434,912</b>
Land Fees	12,721	590	12,721
Community Contribution -water	2,000	0	2,000
Advertisements/Billboards	1,200	0	1,200
Business licences	14,879	14,605	14,879
Inspection Fees	79,513	0	79,513
Fish Permits	5,603	0	5,603
Local service tax	49,582	11,690	49,582
Market/Gate Charges	31,257	44	31,257
Miscellaneous and identified revenue	800	0	800
Other Fees and Charges	16,162	45,486	16,162
Other Fees and Charges e.g (Staff recoveries)	1,005	0	1,005
Other Fees Loan handling Fees	3,220	0	3,220
Other licences	26,833	0	26,833
Park Fees	9,140	0	9,140
Property related Duties/Fees	33,000	0	97,514
Agency Fees	45,000	19,180	45,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	0	10,902
Slaughter Fees	11,642	53	11,642
Sale of revenue collection materials	100	2	100
Sale of forest products	3,660	0	3,660
Registration of Businesses	11,381	176	11,381
Windfall gains (community contributions)	800	0	800
<b>2a. Discretionary Government Transfers</b>	<b>1,460,357</b>	<b>360,982</b>	<b>1,573,413</b>
District Unconditional Grant - Non Wage	468,782	117,196	484,729
Transfer of District Unconditional Grant - Wage	991,575	243,786	1,088,684
<b>2b. Conditional Government Transfers</b>	<b>15,070,539</b>	<b>4,178,251</b>	<b>16,675,531</b>
Conditional Transfers for Non Wage Community Polytechnics	87,085	29,028	102,852
Conditional Grant to Secondary Salaries	1,542,610	455,670	1,731,133
Conditional Grant to SFG	383,135	95,784	383,135
Conditional Grant to Tertiary Salaries	492,619	67,324	492,619
Conditional Grant to PHC Salaries	1,425,721	270,830	1,451,406
Conditional transfer for Rural Water	436,809	109,202	436,809
Conditional Grant to Primary Education	592,394	197,465	750,678
Conditional Transfers for Non Wage Technical Institutes	99,890	33,297	133,187
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	10,375	97,742
Conditional Grant to Women Youth and Disability Grant	12,300	3,075	12,300
Conditional Grant to NGO Hospitals	92,178	23,044	92,178
Conditional Grant to District Hospitals	109,335	27,334	109,335
Conditional Grant to Agric. Ext Salaries	85,083	20,678	71,560
Conditional Grant for NAADS	1,011,811	337,270	198,111
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	5,168	20,672
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to Secondary Education	1,004,905	334,968	1,342,411
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000

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## A. Revenue Performance and Plans

Conditional Grant to Primary Salaries	5,828,990	1,725,033	7,484,792
Conditional Grant to PAF monitoring	60,960	15,240	60,960
Conditional Grant to PHC - development	272,101	68,025	272,083
Conditional Grant to PHC- Non wage	140,859	35,215	140,859
Conditional transfers to Special Grant for PWDs	25,680	6,420	25,680
Conditional transfers to DSC Operational Costs	41,220	10,305	41,220
Conditional Grant to Community Devt Assistants Non Wage	20,707	5,177	20,707
Conditional Grant to Functional Adult Lit	13,485	3,371	13,485
Roads Rehabilitation Grant	268,829	67,207	268,829
Conditional transfers to Production and Marketing	182,695	45,674	184,519
NAADS (Districts) - Wage	304,935	76,234	240,845
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	21,600	150,883
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to School Inspection Grant	22,832	5,708	37,919
<b>2c. Other Government Transfers</b>	<b>8,758,947</b>	<b>2,576,131</b>	<b>6,394,728</b>
POLIO(MoH)		48,662	
PLE Examination (UNEB)	11,000	9,565	11,931
PCY		0	24,000
MoGLSD_Youth_training	4,672	4,672	
Community- Unspent balance	2,000	0	
Community Information System_Unspent	2,321	2,321	2,321
OPM_NUSAF IL_Unspent		1,593,793	
NUSAF	1,700,903	125,811	1,344,581
MoLG-SNU	66,811	66,811	
Census 2014		0	705,916
MoLG_Unspent_LC_Bicycles	141,159	141,159	
Road Maintenance (Uganda Road Fund)	297,467	50,888	488,977
MoH- Unspent Balances	29,195	29,195	
MAAIF-Vegetable oil	11,622	0	26,826
MAAIF-AHP	16,000	0	
MAAIF_Climate Smart Agriculture_CSA		0	35,945
Support to Women Council_NWC		0	3,500
LED	66,000	0	
Uganda Road Fund_Unspent	12,624	12,624	
CAIIP -111	1,146,545	0	1,146,545
Unspent balances – Conditional Grants	1,713,637	406,343	
Unspent balances – Other Government Transfers	18,100	0	
DLSP_Unspent	84,287	84,287	78,175
District Livelihood Support Programme	3,434,605	0	1,696,062
Youth Livelihood Project		0	800,000
MoH_Bilharzia		0	29,949
<b>3. Local Development Grant</b>	<b>493,480</b>	<b>123,370</b>	<b>473,111</b>
LGMSD (Former LGDP)	493,480	123,370	473,111
<b>4. Donor Funding</b>	<b>472,378</b>	<b>49,160</b>	<b>111,260</b>
IGAAD	115,020	0	
SDS -USAID	340,958	49,160	111,260
FAO - C assava Multiplication	16,400	0	
<b>Total Revenues</b>	<b>26,626,100</b>	<b>7,379,720</b>	<b>25,662,955</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

The District budgeted for Ushs. 26,626,000,000 and Ushs. 12,545,235 (47%) had been realised by end of second quarter while

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## A. Revenue Performance and Plans

Ushs. 17,844,804,000 (67%) had been realised by end of third quarter of which Ushs. 15,077,948,000 (57%) of the funds were absorbed. The performance of Local Revenue has been poor across quarters having performed at 27% by end of second quarter and 30% by end of third quarter. Revenue items that performed very well in the 2nd quarter were: sale of old vehicles/motorcycles and other fees fetched Ushs. 45,486,000 against a budget of Ushs. 4,041,000, Local Service Tax fetched Ushs. 12,395,000 against a budget of Ushs. 11,690,000 business licences Ushs. 14,605,000 against Ushs. 3,720,000 and agency fees Ushs. 19,180,000 against Ushs. 11,250,000. Market dues and Inspection fees performed worst at Ushs. 44,000 against Ushs. 7,814,000 and Ushs. 590,000 against Ushs. 3,180,000 respectively as per December 2013. By end of 3rd quarter, Business Licences increased to 108% while Agency fees to 54%. The rest of the sources performed mainly at below 5%. The main reasons for the poor performance was due to non-remittance of collected revenue by Lower Local Governments arising from delays by District to transfer what is due to Lower Local Governments, failure on the part of the District to effectively follow up budgeted sources and delays to award tenders for collection of dues.

### (ii) Central Government Transfers

A total of Ushs. 12,367,286,000 had been realised as of end of 2nd quarter against a budget of 25,783,323,000 making it 48%. Transfers from Ministry of Finance, Planning and Economic Development performed at 52% while other transfers at 40% of the budgeted figure. The performance of the releases from Ministry of Finance, Planning and Economic Development was as per expectation while it was low in regard with other transfers. The low performance under other transfers was low because of non-release of DLSP and CAIIP Road funds since works had not yet commenced and yet releases are based on Certificates of Works Completed. On the other hand a total of Ushs. 17,651,732,000 (68% of the budget) for Central Government Transfers had been realised as by end of 3rd quarter, 2013/14. Ushs. 13,751,976,000 (77% of the funds realised and 80% of the respective Budget) was from Ministry of Finance, Planning and Economic Development while Ushs. 3,899,756,000 (22% of the funds realised and 44% of the respective Budget) was from other Central Government Transfers (i.e District Livelihoods Support Program-DLSP; Northern Uganda Social Action Fund-NUSAF II; Peace, Recovery, & Reconstruction Program-PRDP. The Central government releases were released as expected and on time. Otherwise the performance of other transfers was low because all Contractors under the component had not yet made requests for works so far executed and yet releases for the two biggest components i.e DLSP and CAIIP are effected on that basis. It is however expected that by end of June 2014 90% of all works would have been completed and payment effected.

### (iii) Donor Funding

Donor performance was lowest i.e Ushs. 77,592,000 had been realised out of the budget of Ushs. 472,378,000 (16.4%) by end of second quarter while 17.5% by end of 3rd quarter had been realised. The low performance was because of the delay to have the Participation Agreements amended under SDS\_USAID to cater for Orphans and Vulnerable Children issues and TB/HIV interventions under Health in the first quarter, and questionable performance under the OVC programme in the second and third quarter causing temporary suspension of USAID\_SDS component to allow for review of reports first.

## Planned Revenues for 2014/15

### (i) Locally Raised Revenues

The District expects to operate realise UGX 434,912,000 up from UGX 370,398,000 making making a 17.4% increase. The increase of UGX 64,514,000 is expected to be realised from property related fees. Of the budgeted funds Ushs. 146,154,000 will be for the Lower Local Governments. The District expects to operationalise the Revenue Mobilisation Task force to ensure that funds from the various sources of revenue is realised especially market dues and slaughter fees, and follow up any Administrative processes that hinder the smooth operation of the Local Revenue performance. Details of the various sources and their contributions are indicated in Table A -Revenue performance and plans

### (ii) Central Government Transfers

The District expects to realise Ushs. 25,116,783,000 under Central Government Transfers down from Ushs. 25,783,323,000 (a decrease of Ushs. 666,540,000 (i.e 2.6%). Out of the expected revenue of Ushs. 25,116,783,000, Ushs. 18,722,055,000 up from Ushs. 17,024,376,000 (9.9%) will be from MoFPED while Ushs. 6,394,728,000 down from 8,758,947,000 (26.9% reduction) will be from other Central Government Transfers. The increase in funding of Ushs. 1,697,679,000 from MoFPED will cater for salary enhancement/increase while a reduction of Ushs. 2,364,219,000 in other Central Government Transfers will affect interventions in roads, agriculture and household income support that have in the past been funded under the District Livelihood Support Programme of the Ministry of Local Government. The Central government funds will focus mainly on salary payments, capitation grants to schools and infrastructure development in the areas of Education, water, Roads and Health Sectors and conducting of the National Population and Housing Census 2014

### (iii) Donor Funding

The district expects a total of UGX 111,260,000 down from Ushs. 472,378,000 from donor commitments in the financial year 2014/15. The reduction is due to the fact that the District had not yet received commitment from a number of donors save for SDS\_USAID support.



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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	951,477	195,180	912,391
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	25,444	6,361	25,444
District Unconditional Grant - Non Wage	73,614	24,238	66,402
Locally Raised Revenues	100,618	58,909	74,618
Multi-Sectoral Transfers to LLGs	324,482	0	324,483
Transfer of District Unconditional Grant - Wage	397,318	98,172	391,446
<i>Development Revenues</i>	3,467,753	1,739,390	1,401,262
Donor Funding	84,798	0	0
LGMSD (Former LGDP)	56,681	19,787	56,681
Other Transfers from Central Government	3,326,274	1,719,603	1,344,581
<b>Total Revenues</b>	<b>4,419,230</b>	<b>1,934,571</b>	<b>2,313,654</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	951,477	382,256	912,391
Wage	397,318	215,356	391,446
Non Wage	554,158	166,900	520,946
<i>Development Expenditure</i>	3,467,753	1,767,254	1,401,262
Domestic Development	3,382,955	1,767,254	1,401,262
Donor Development	84,798	0	0
<b>Total Expenditure</b>	<b>4,419,230</b>	<b>2,149,510</b>	<b>2,313,654</b>

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

The department planned to receive Ushs. 1,104,808,000 during quarter 1 and by end of quarter Ushs. 1,974,508,000 had been realised i.e 178% realisation rate. However, most of the funds were unspent balances as at end of FY 2012/13 under NUSAF II and this explains the 178% realisation under the GOU Development. Realisation under NUSAF II was 207%. Other areas that realised over 100% were under Local Revenue and unconditional grant due to emerging priorities under Administration. 45% of the annual revenue was realised by end of quarter one. The overall expenditure was Ushs. 870,070,000 which was 78.8% of the quarterly budget and 44% of funds were absorbed. The lowest performance was in GOU development specifically under NUSAF II.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the department expects to realise a total of Shs 2,313,654,000 as compared to Ushs.4,419,230,000 (a decrease of 47.6%) in the previous FY 2013/14. The decrease is as a result of having absorbed all the unspent balances under NUSAF II by end of FY 2013/14 leaving only Ushs. 1.3billion to be absorbed in the F.Y 2014/15. Other sources of revenue are expected to perform almost at the same level of funding. Wage component is expected to be funded to a tune of Ushs. 391,446,000, Capacity building under LGMSDP at UGX 56,681,000 while Sub-county supervision at UGX 16millions. Office support will be funded to a tune of UGX 12million, Records management to a tune of UGX 5million, Procurement at UGX 16million while transfers to Lower Local Governments at UGX 324,484,000.

#### (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
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	8	4	13
Availability and implementation of LG capacity building policy and plan		no	yes
%age of LG establish posts filled	65	54	65
No. of monitoring visits conducted (PRDP)	12	0	0
No. of monitoring reports generated (PRDP)	4	0	
<b>Function Cost (US\$ '000)</b>	<b>4,419,230</b>	<b>873,270</b>	<b>2,313,654</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,419,230</b>	<b>873,270</b>	<b>2,313,654</b>

### Plans for 2014/15

The Department plans to streamline human resources and ensure that all staff are deployed in their rightful positions and monitored on a regular basis. The department also plans to mentor staff in areas of planning, budgeting, human resources management, monitoring and evaluation of programmes. The department plans to ensure that office operations are handled for the smooth administration and co-ordination of District activities, including timely accountability and reporting for resources. SDS\_USAID will support improvements in the social sector services delivery

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

26 staff to be recruited i.e Principal Assistant Secretary, One Principal Personnel Officer, one Principal Accountant, one Senior Accountant, One District Community Development Officer (DCDO), One Education Officer, 50 Education assistants ( Classroom teachers), 20 Enrolled nurses, 15 Midwives, one human resource Officer, one Assistant Records Officer, One records Officer, three Sub-county Chiefs, 10 Parish Chiefs, two Personal Secretaries, 2 Office Typists and two stenographers. Training and re-tooling of staff and departments respectively are to be undertaken.

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

None committed itself in this regard

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

#### 1. Low staffing level Vs wage bill allocations

Inadequate wage bill has affected the recruitment of staff in critical areas of Administration especially Parish Chiefs

#### 2. Inadequate office space especially in the Lower Local Governments

Five newly established Lower Local Governments have continued to rent office premises, at the cost of other critical service delivery areas. The resource envelope is inadequate to meet costs for land acquisition and construction of offices.

#### 3. Narrow revenue base

The department entirely depends on local revenue to implement the planned activities. In most cases, the local revenue allocated is insufficient to fund the activities of administration.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe

# Vote: 507 Busia District

## Workplan 1a: Administration

### Cost Centre : Buhehe Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12055	Mbakulo Godfrey	Parish Chief	U7U	335,162	4,021,944
13473	Bwire Patrick	Parish Chief	U7U	335,162	4,021,944
11915	Egesa W.W. Titus	Sub County Chief(SAS)	U3U	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,495,020

### Subcounty / Town Council / Municipal Division : Bulumbi

### Cost Centre : Bulumbi Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13482	Adikinyi Monikah	Parish Chief	U7U	335,162	4,021,944
13027	Isyep R. Moses	Parish Chief	U7U	335,162	4,021,944
12075	Maloba Alex Moya	Parish Chief	U7U	335,162	4,021,944
12844	Wanyama Davis	Sub County Chief(SAS)	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					23,516,964

### Subcounty / Town Council / Municipal Division : Busime

### Cost Centre : Busime Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13470	Adeya Godfrey	Parish Chief	U7U	335,162	4,021,944
13481	Oguttu Denis	Parish Chief	U7U	335,162	4,021,944
10009	Omingo Matata Julius	Parish Chief	U7U	335,162	4,021,944
12847	Ouma Chadiha Godfrey	Sub county Chief( SAS)	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					23,516,964

### Subcounty / Town Council / Municipal Division : Busitema

### Cost Centre : Busitema Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13024	Akitwi Nancy Sylvia	Parish Chief	U7U	335,162	4,021,944
13013	Ojiambo Charles Hasubi	Parish Chief	U7U	335,162	4,021,944
12303	Ojiambo James	Sub county Chief(SAS)	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,495,020

# Vote: 507 Busia District

## Workplan 1a: Administration

### Subcounty / Town Council / Municipal Division : Buteba

#### Cost Centre : Buteba Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13491	Apetai Geoffrey	Parish Chief	U7U	335,162	4,021,944
13472	Mangeni David	Parish Chief	U7U	335,162	4,021,944
12845	Nabiro Humphreys	Sub County Chief(SAS)	U3L	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,495,020</b>

### Subcounty / Town Council / Municipal Division : Buyanga

#### Cost Centre : Buyanga Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11489	Mangeni Paul	Office Attendant	U8U	228,169	2,738,028
10101	Natambala Agali	Parish Chief	U7U	335,162	4,021,944
12476	Osakina Ponsiano	Parish Chief	U7U	335,162	4,021,944
13002	Okech Peter	Clerk Assistant (Ag. Sub	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,125,724</b>

### Subcounty / Town Council / Municipal Division : Dabani

#### Cost Centre : Dabani Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12478	Maloba Edward	Parish Chief	U7U	335,162	4,021,944
10383	Ojambo Francis	Parish Chief	U7U	335,162	4,021,944
12007	Okumu Jude	Parish Chief	U7U	335,162	4,021,944
13475	Kayira Muhamud Waiswa	Sub County Chief(SAS)	U3	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,516,964</b>

### Subcounty / Town Council / Municipal Division : Lumino

#### Cost Centre : Lumino Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	Buluma Jophiter	Parish Chief	U7U	335,162	4,021,944
11299	Wanyama David Mudina	Parish Chief	U7U	335,162	4,021,944
13001	Barasa Patrick Olakho	CDO/Ag. Sub-county Chi	U4L	684,700	8,216,400

# Vote: 507 Busia District

## Workplan 1a: Administration

### Cost Centre : Lumino Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					16,260,288

### Subcounty / Town Council / Municipal Division : Lunyo

### Cost Centre : Lunyo Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12054	Ochieno .G. Akasa	Parish Chief	U7U	335,162	4,021,944
11469	Ebu John mike	Parish Chief ( Ag. Sub C	U7U	375,523	4,506,276
13010	Munji Chrispinus	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					12,550,164

### Subcounty / Town Council / Municipal Division : Majanji

### Cost Centre : Majanji Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12477	Mboko Christopher	Parish Chief/Ag Sub-cou	U7U	391,334	4,696,008
13469	Ocheng David	Parish Chief	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					8,717,952

### Subcounty / Town Council / Municipal Division : Masaba

### Cost Centre : Masaba Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13468	Ajiambo Glads	Parish Chief	U7U	335,162	4,021,944
11113	Lwagula David	Parish Chief	U7U	335,162	4,021,944
10001	Ojiambo Wyclifee Sumba	Sub county Chief( SAS)	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,495,020

### Subcounty / Town Council / Municipal Division : Masafu

### Cost Centre : Masafu Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11327	Ocheng Charles	Parish Chief	U7U	396,990	4,763,880
13014	Okochi Desiderio	Parish Chief	U7U	335,162	4,021,944

# Vote: 507 Busia District

## Workplan 1a: Administration

### Cost Centre : Masafu Sub\_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11305	Bwire W. Godfrey	Sub county Chief (SAS)	U3 L	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,236,956</b>

### Subcounty / Town Council / Municipal Division : Masinya

### Cost Centre : Masinya Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13471	Mwandi Godfrey	Parish Chief	U7U	335,162	4,021,944
10032	Nekesa Susan	Parish Chief	U7U	396,990	4,763,880
13012	Odongo Patrick	Parish Chief	U7U	335,162	4,021,944
12072	Makoha Peter Nasinyama	Sub County Chief(SAS)	U3L	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,258,900</b>

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Sikuda Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13467	Malaba John	Parish Chief	U7U	335,162	4,021,944
11266	Odinga Patrick	Parish Chief	U7U	335,162	4,021,944
13450	Colline Fred Ouma	Sub County Chief(SAS)	U3L	954,639	11,455,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,499,556</b>

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12857	Auya Milton	Driver	U8U	241,860	2,902,320
12859	Hamza Almas Haji	Driver	U8U	251,133	3,013,596
13749	Okello Cosma	Driver	U8U	228,169	2,738,028
10935	Wafula John Were	Office Attendant	U8U	251,133	3,013,596
13060	Ajiambo Doreen	Office Typist	U7U	353,225	4,238,700
13039	Amungusho Confart	Office Typist	U7U	353,225	4,238,700
10052	Wanyama David	Senior Office Supervisor	U5L	542,955	6,515,460
10381	Matama Dorothy	Stenographer Secretary	U5L	456,760	5,481,120

# Vote: 507 Busia District

## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11237	Taaka Christine	Assistant Records Officer	U5L	500,987	6,011,844
13459	Wangira Ezera	Assistant Records Officer	U5L	468,300	5,619,600
11460	Adeya Vincent	Senior Ass. Secretary	U3L	1,035,615	12,427,380
11391	Egesa Anthony	Senior Ass. Secretary	U3L	954,639	11,455,668
12820	Wafula George	Senior Human Resource	U3L	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,979,680</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>347,160,192</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	271,996	85,906	304,316
Conditional Grant to PAF monitoring	10,717	2,880	10,717
District Unconditional Grant - Non Wage	73,435	24,122	73,435
Locally Raised Revenues	15,831	15,900	35,831
Transfer of District Unconditional Grant - Wage	172,014	43,004	184,334
<i>Development Revenues</i>	153,602	37,264	148,558
Donor Funding	5,044	0	
LGMSD (Former LGDP)	3,401	1,005	3,401
Locally Raised Revenues	122	0	122
Multi-Sectoral Transfers to LLGs	145,035	36,259	145,035
<b>Total Revenues</b>	<b>425,599</b>	<b>123,169</b>	<b>452,874</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	271,996	143,288	304,316
Wage	172,014	86,007	184,334
Non Wage	99,982	57,281	119,982
<i>Development Expenditure</i>	153,602	36,259	148,558
Domestic Development	148,558	36,259	148,558
Donor Development	5,044	0	0
<b>Total Expenditure</b>	<b>425,599</b>	<b>179,547</b>	<b>452,874</b>

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

The department received a total of Ushs 123,169,000 the bulk of which consisted of Unconditional wage and LGMSDP to LLGs against the planned 106,400,000. The Expenditure was Ushs 121,271,000 consisting of unconditional wage and LGMSDP transfers to LLGs

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to realise and spend Ushs. 452,874,000 up from Ushs. 425,599,000 as compared to last Financial Years budget. The increase of 6.4% is mainly due to salary enhancement. Otherwise other areas of revenue and expenditure remain at the same level as that of last year. Local Government Financial Management services will be funded to a tune of UGX 222,834,000, Revenue management and collection at UGX 41,500,000 while Budgeting and Planning at UGX 14,723,000. Expenditure management services will be funded to a tune of UGX 8,782,000 while

# Vote: 507 Busia District

## Workplan 2: Finance

Accounting Services at UGX 20millions. Transfers to Lower Local Governments will be funded to a tune of UGX 145,035,000.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2013	31/12/2013	30/09/2014
Value of LG service tax collection	49581626	14895407	60000000
Date of Approval of the Annual Workplan to the Council	31/03/2014	10/01/2013	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council		30/03/2014	
Date for submitting annual LG final accounts to Auditor General	30/06/2014	31/12/2013	30/06/2015
<b>Function Cost (US\$ '000)</b>	<b>425,599</b>	<b>121,271</b>	<b>452,874</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>425,599</b>	<b>121,271</b>	<b>452,874</b>

### Plans for 2014/15

The department plans to procure books of account for Subcounty book keeping, the department also plans to monitor and mobilise revenue to increase revenue collection, submit reports to OAG, DPAC and Parliamentary PAC.. The department does also plan to carry out budgeting in time and budgetary control and management. In the medium term the department plans to implement the property tax collection after the procedures of advertising and Valuation court.

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

The medium term plans for the department include the facilitation of the other departments to carry out and implement the activities as budgeted.

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

There are no off budget activities

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

#### 1. Low local revenue allocations

The department entirely depends on local revenue which is never enough to facilitate the monitoring

#### 2. Lack of transport

The department does not have its own means of transport to facilitate monitoring of lower local governments

#### 3. Low staffing levels

The department is understaffed at only 38% hence affecting achieving of results on time.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe



# Vote: 507 Busia District

## Workplan 2: Finance

### Cost Centre : Buhehe sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13751	Wandera Robert	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Bulumbi

### Cost Centre : Bulumbi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	Mutebi Patrick	Senior Accounts Assistan	U5U	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

### Subcounty / Town Council / Municipal Division : Busime

### Cost Centre : Busime sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13485	Oundo Lenard	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Busitema

### Cost Centre : Busitema sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12207	Ouma Darlington	Senior Accounts Assistan	U5U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					6,409,332

### Subcounty / Town Council / Municipal Division : Buteba

### Cost Centre : Buteba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12281	Babigumira Jacinta	Senior Accounts Assistan	U5U	516,936	6,203,232
Total Annual Gross Salary (Ushs)					6,203,232

### Subcounty / Town Council / Municipal Division : Buyanga

### Cost Centre : Buyanga sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 2: Finance

### Cost Centre : Buyanga sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13495	Namayindi John Charles	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Dabani

### Cost Centre : Dabani sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12854	Nabwire Immaculate	Accounts Assistant	U7U	360,468	4,325,616
Total Annual Gross Salary (Ushs)					4,325,616

### Subcounty / Town Council / Municipal Division : Lumino

### Cost Centre : Lumino sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12205	Emagoroit Francis	Senior Accounts Assistan	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					6,455,316

### Subcounty / Town Council / Municipal Division : Lunyo

### Cost Centre : Lunyo sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13483	Ojiambo Boniface	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Majanji

### Cost Centre : Majanji subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119045	Ondworo James	Senior Accounts Assistan	U5U	502,769	6,033,228
Total Annual Gross Salary (Ushs)					6,033,228

### Subcounty / Town Council / Municipal Division : Masaba

### Cost Centre : Masaba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 2: Finance

### Cost Centre : Masaba sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11667	Were Moses	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Masafu

### Cost Centre : Masafu sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11367	Mugeni Immaculate	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Masinya

### Cost Centre : Masinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	Amukujje Olivia	Accounts Assistant	U7U	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12852	Paul Alego	Accounts Assistant	U7U	383,333	4,599,996
Total Annual Gross Salary (Ushs)					4,599,996

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12474	Amisi Hussein	Office Attendant	U8-UP-1-	251,133	3,013,596
12853	Apeo Sarah Bili	Accounts Assistant	U7-UP-1-	335,162	4,021,944
13464	Wafula Samuel Owor	Accounts Assistant	U7-UP-1-	335,162	4,021,944
13465	Oguro Emmanuel	Accounts Assistant	U7-UP-1-	335,162	4,021,944
12306	Anyango Harriet	Stores Assitant	U7-UP-1-	396,990	4,763,880
10080	Musolo Edward	Senior Accounts Assistan	U5-UP-1-	556,063	6,672,756

# Vote: 507 Busia District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10093	Ouma Patrick Okiya	Senior Accounts Assistan	U5-UP-1-	589,228	7,070,736
13453	Andiega Brasio Wamusungu	Senior Accounts Assistan	U5-UP-1-	507,083	6,084,996
10092	Tibiwa Bridget	Senior Accounts Assistan	U5-UP-1-	512,077	6,144,924
10593	Nawa Martha	Senior Accounts Assistan	U5-UP-1-	512,077	6,144,924
12203	Bwire Sega Emmanuel	Senior Accounts Assistan	U5-UP-1-	520,532	6,246,384
12204	Bwire Dismas Mangeni	Accountant	U4-UP-1-	849,737	10,196,844
10086	Egesa Wabudi David	Senior Finance Officer	U3-UP-1-	1,035,616	12,427,392
10089	Okello James Onyango	Senior Accountant	U3-UP-1-	1,093,959	13,127,508
11236	Musungu Stephen	Chief Finance Officer	U1-EUP-1	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,638,408</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>184,334,196</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	609,096	225,323	538,772
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to PAF monitoring	6,152	1,538	6,152
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	103,320	10,375	97,742
Conditional transfers to DSC Operational Costs	41,220	10,305	41,220
Conditional transfers to Salary and Gratuity for LG ele	126,360	21,600	150,883
District Unconditional Grant - Non Wage	52,871	13,218	52,871
Locally Raised Revenues	24,869	9,217	89,383
Transfer of District Unconditional Grant - Wage	43,525	10,881	47,878
Unspent balances – Other Government Transfers	159,259	141,159	
<i>Development Revenues</i>	25,817	1,194	6,404
Donor Funding	19,353	0	
LGMSD (Former LGDP)	4,778	1,194	4,717
Locally Raised Revenues	1,686	0	1,686
<b>Total Revenues</b>	<b>634,913</b>	<b>226,517</b>	<b>545,175</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	609,096	230,478	538,772
Wage	193,285	27,432	197,638
Non Wage	415,811	203,046	341,134
<i>Development Expenditure</i>	25,817	0	6,404
Domestic Development	6,464	0	6,404
Donor Development	19,353	0	0
<b>Total Expenditure</b>	<b>634,913</b>	<b>230,478</b>	<b>545,175</b>

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

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

The Department realised Ushs. 226,517,000 /- but by the end of first quarter we had not received shs. 21,600,000 for salary and gratuity of LG elected members. The Department was able to spent Ushs. 53,930,000 of the first quarter budget. The first quarter absorption level was 23.81%. The low absorption is due to the fact that shs.141,159,000 meant for bicycles had not been paid for The District Council had scheduled to elect new members in the Month of October, 2013.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Statutory Bodies expect to realise Ushs.545,175,000 down from Ushs. 634,913,000 making a decrease of 14%. The factor for the reduced budget is because of the funds for Local Council bicycles which was paid in the financial year 2013/2014 amounting to 141,159,000 and thus, it is now not covered in this years budget. Out of the expected budget, Ushs. 218,891,000 will cater for Council Administrative Services, UGX 178,116,000 for Political and Executive oversight, UGX 47,620,000 for Standing Committee operations while District Service Commission is to be funded to a tune of UGX 68,720,000. Land Board has been allocated UGX 7,649,000, PAC UGX 14,768,000 while District Contracts Committee UGX 5,708,000.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of Land board meetings	9	0	9
No.of Auditor Generals queries reviewed per LG	10	2	10
No. of LG PAC reports discussed by Council	4	1	4
No. and type of surveying equipment purchased (PRDP)	1	0	
No. of land applications (registration, renewal, lease extensions) cleared	120	0	240
<b>Function Cost (UShs '000)</b>	<b>634,913</b>	<b>53,930</b>	<b>545,175</b>
<b>Cost of Workplan (UShs '000):</b>	<b>634,913</b>	<b>53,930</b>	<b>545,175</b>

### Plans for 2014/15

It is planned that during the year, Council and its committees will be facilitated to conduct their business, as well as other Statutory Committees, Boards & Commissions of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their political oversight as well as other manadory activities. Eight Councils are planned, and each of the four Standing Committees of Council will be facilitated to have at least one quarterly meeting to handled departmental workplans and reports, and other mandatory reports of bodies and Committees. District Contracts Committee, Land Board, District Service Commission and Local Government Public Accounts Committee will be facilitated to handle their mandates and roles. Each of the Committees will be facilitated to have at least a sitting monthly. Salary and Gratuity for LG elected Political Leaders right from village to District level has been planned and will be paid. 534 Village Chairpersons, 55 Parish Chairpersons, 14 Sub-county Chairpersons, 24 District Councillors, 5 District Executive Committee members, District Speaker and his Deputy have been planned for in addition to 24 Cell Chairpersons, 8 Ward Chairpersons, Two Division chairpersons, 12 Municipal Councillors, 5 Executive Committee members, Municipal Speaker and his Deputy. Under the multisectoral funding, the Lower Local Governmmnts will hold Council, Committee and Executive meetings and monitoring of LGMSDP funded projects monitored

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

It is planned that during the medium term, Council and its committees as well as other Statutory committees of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

Contracts Committee will be facilitated to carry out their political oversight as well as other mandatory activities. The Statutory bodies will be facilitated to ensure that Public Resources are planned and used for according the purpose for which they are appropriated, for improved service delivery to the people of Busia District.

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

No commitment was realised.

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

#### 1. Inability to attract high calibre staff in key Departments

Out of the ten critical heads of Departments and Units only 5 positions are substantively filled. The District Service Commission has advertised four times without attracting the Head of Natural Resources and Community Based Services for example.

#### 2. Inadequate skills to effectively executive oversight roles

The Political leadership has had limited training in areas of Policy/bye-law formulation, planning and budgeting and monitoring of government programmes, affecting effective service delivery.

#### 3. Inadequate funding

The ceiling that is provided to meet operations of Council within the Law is inadequate to cover the mandatory sittings of Council and its Committee, resulting in inadequacy to effectively carry out Political monitoring

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13841	Wanyama Charles	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Bulumbi

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13840	Barasa Israel Osengendo	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Busime

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13837	Ojambo Wilber Pamba	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Busitema

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13845	Barasa William Alunga	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buteba

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13835	Okunyuk Stephen	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Buyanga

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13846	Erima Joseph Mulim	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Dabani

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13847	Abubakar Iddi	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Lumino

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13842	Bwire James Nagafa	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Lunyo

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## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13838	Taabu Bonnex	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Majanji

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13844	Bwire Benson Pamba	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Masaba

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13839	Ojambo Christopher Osodo	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Masafu

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13848	Ouma Richard Kabale	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Masinya

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13843	Wandera Joshua Masiga	Sub-county Chairperson	N/A	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13836	Okodoi Stephen	Sub-county Chairperson	N/A	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12475	Nabwire Beatrice	Office Attendant	U8 U	246,459	2,957,508
13454	Nabukaki Lydia	Office Typist	U7 U	340,601	4,087,212
13456	Erumbi Allen	Assistant Procurement Of	U5 L	500,987	6,011,844
13062	Apollo Olowo Yoga	Senior Procurement Offic	U3 U	1,079,048	12,948,576
13307	Catherine Simo Omari	Principal Personnel Offic	U2 L	1,292,026	15,504,312
12242	Wandera Geoffrey	District Speaker	N/A	624,000	7,488,000
13797	Adea Ouma	District Chairperson	N/A	2,080,000	24,960,000
13834	Ajambo Beatrice Bwire	Deputy Speaker	N/A	400,000	4,800,000
13698	Odwori Mboko Mally	Chairperson DSC	N/A	1,500,000	18,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,757,452</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>149,173,452</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	576,468	142,628	499,729
Conditional Grant to Agric. Ext Salaries	85,083	20,678	71,560
Conditional Grant to PAF monitoring	1,788	447	1,788
Conditional transfers to Production and Marketing	87,464	21,866	88,337
District Unconditional Grant - Non Wage	7,587	1,000	7,587
Locally Raised Revenues	2,061	515	2,061
NAADS (Districts) - Wage	304,935	76,234	240,845
Transfer of District Unconditional Grant - Wage	87,550	21,887	87,550
<i>Development Revenues</i>	1,568,208	398,850	409,730
Conditional Grant for NAADS	1,011,811	337,270	198,111
Conditional transfers to Production and Marketing	95,230	23,808	96,181
Donor Funding	16,400	0	
Locally Raised Revenues	13,217	1,000	13,217
Other Transfers from Central Government	296,342	0	102,221
Unspent balances – Conditional Grants	88,264	0	
Unspent balances – Other Government Transfers	46,944	36,772	

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## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>2,144,676</b>	<b>541,478</b>	<b>909,459</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>576,468</i>	<i>164,511</i>	<i>499,729</i>
Wage	477,567	148,804	399,955
Non Wage	98,901	15,707	99,774
<i>Development Expenditure</i>	<i>1,568,208</i>	<i>513,554</i>	<i>409,730</i>
Domestic Development	1,551,808	513,554	409,730
Donor Development	16,400	0	0
<b>Total Expenditure</b>	<b>2,144,676</b>	<b>678,065</b>	<b>909,459</b>

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

The Department budgeted for Ushs. 536,169,000 but Ushs. 541,478,000 was realised making a 101% realisation rate. This was because of NAADS in which 33% was released in the first quarter against a 25% figure that had been budgeted for. Ushs. 9,445,000 was released under DLSP, and under PMF the department received a total of 21,829,000. The department had Ushs. 36,772,000 as unspent by end of quarter 4. On the expenditure side, Ushs. 459,208,000 was spent making an absorption level of 84.8%. Ushs. 5,742,800 was spent on control of crop diseases, Ushs. 3,807,287 was spent on maintenance of livestock health, through vaccination of pets, enforcement of veterinary laws and legislation, sensitisation of cattle traders and mobilisation to enhance participation in control of ticks and tsetse through spraying with Deltamethrins. Ushs. 938,000 was spent in the Fisheries sector through enforcements during lake patrols and field visits

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to realise Ushs. 909,459,000 down from Ushs. 2,144,676,000 (57.6% reduction). The reduction is as a result of the expected end of the changes in implementation strategy under NAADS and reduced funding under District Livelihood Support Programme which will end by 31st December, 2014. On the expenditure side, Technology provision will attract Ushs. 191,280,000, wages Ushs. 339,955,000, Crop disease and control Ushs. 113,446,000, Livestock health and marketing Ushs. 36,487,000, Fisheries regulation 16,595,000 while Tsetse control Ushs. 15,757,000, Commercial services will attract Ushs. 7,200,000 while the PRDP component will fund procurement of assorted Laboratory equipment to a tune of UGX 14,121,000 and Cattle crushes construction and charging to cost UGX 73,257,000.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	3402	0	160
No. of functional Sub County Farmer Forums	16	16	0
No. of farmers accessing advisory services	15000	9000	0
No. of farmer advisory demonstration workshops	100	264	0
No. of farmers receiving Agriculture inputs	6300	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,411,692</b>	<b>399,580</b>	<b>438,956</b>

### Function: 0182 District Production Services

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## 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 livestock vaccinated	2000	0	2000
No. of livestock by type undertaken in the slaughter slabs	0	13500	35400
No. of fish ponds stocked	12	0	10
Quantity of fish harvested	0	0	30
No. of tsetse traps deployed and maintained	0	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No. of cattle dips constructed (PRDP)		0	4
<b>Function Cost (US\$ '000)</b>	<b>641,796</b>	<b>54,126</b>	<b>463,303</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	10	6	2
No of businesses inspected for compliance to the law	20	10	5
No of awareness radio shows participated in	1	0	0
No of businesses assisted in business registration process	4	1	0
No. of enterprises linked to UNBS for product quality and standards	2	0	0
No. of producers or producer groups linked to market internationally through UEPB	1	0	0
No. of market information reports disseminated	4	3	0
No of cooperative groups supervised	10	4	5
No. of cooperative groups mobilised for registration	4	2	2
No. of cooperatives assisted in registration	4	2	2
No. of tourism promotion activities mainstreamed in district development plans	3	0	0
No. and name of new tourism sites identified	3	0	0
No. of opportunities identified for industrial development	4	1	1
No. of producer groups identified for collective value addition support	1	0	0
No. of value addition facilities in the district	1	0	0
A report on the nature of value addition support existing and needed	Yes	No	No
<b>Function Cost (US\$ '000)</b>	<b>91,188</b>	<b>5,502</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,144,676</b>	<b>459,208</b>	<b>909,459</b>

### Plans for 2014/15

Under NAADS, the Department plans to distribute technologies to farmers in all the 63 Parishes across the District. Under the District Livelihood Support Programme, all food security farmers and enterprise grants in all the Six supported Sub-counties of Buhehe, Masaba, Dabani, Buteba, Buyanga and Bulumbi will be assessed to measure impact. Supported was received in areas of food security specifically of improved maize, ground nuts, beans and cassava while enterprise grants were in areas of goat rearing, animal traction, value addition (grinding mills), and in zero grazing heifer projects.

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

In the medium term, the District focus will be to address issues of food security by targeting 10 farmers per parish (i.e 630 farmers per annum) to with improved seed e.g improved maize, ground nuts, beans, sweet potatoes and cassava.

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## Workplan 4: Production and Marketing

Additionally 5 market oriented farmers per parish per annum i.e 315 farmers across the District will be supported with a targeting of realising Ushs. 20million through enterprise development support. Water for production technologies will equally be addressed in the medium term. There will be more focus on value addition to ensure that there is competitiveness.

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

World vision and Child Fund will support training of farmers in improved farming and husbandry practices, supply of Oxen and Oxploughs to farmer groups, supply of bean and maize seeds. MAAIF will train farmers on sustainable agriculture in selected sub counties. NARO will support farmers on multiplication of improved varieties of cassava, sweet potatoes and beans. World vision will conduct a farmer exposure visit to the Jinja agricultural show and in world food day celebrations.

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

#### 1. Out breaks of pests and diseases

There are frequent out-break of diseases for both crops and livestock e.g brown streak virus for cassava, swine fever for piggery, trypanosomiasis livestock, rabies in mammals and human beings, erratic weather changes and declining salt fertility.

#### 2. Lack of approved production structure

Currently there are few technical staff providing advisory services and recruitment cannot be made because of lack of approved structure

#### 3. Poor quality agricultural inputs on the market

The market has a lot of fake/adulterated seeds and animal feed requiring interventions of the Ministry responsible for licensing.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe

#### Cost Centre : Buhehe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13851	Masiga Denis	AASP	N/A	900,000	10,800,000
13852	Moses Bamudhangire	AASP	N/A	750,000	9,000,000
13407	Jarangah Ogen J.	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

### Subcounty / Town Council / Municipal Division : Bulumbi

#### Cost Centre : Bulumbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10114	Ndinywa James Patrick	AAHO	U5 (Sc)	806,919	9,683,028
13849	Baleeta Robert	AASP	N/A	750,000	9,000,000
13666	Balibawo Joseph	SNC	N/A	1,050,000	12,600,000

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## Workplan 4: Production and Marketing

### Cost Centre : Bulumbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13850	Matovu Tonny	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					40,283,028

### Subcounty / Town Council / Municipal Division : Busime

### Cost Centre : Busime

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13601	Waiswa Patrick	SNC	N/A	1,050,000	12,600,000
13872	Barasa Wycliffe	AASP	N/A	750,000	9,000,000
13854	Mayende Jaffari	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Busitema

### Cost Centre : Busitema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13408	Wangalwa Nelson	SNC	N/A	1,050,000	12,600,000
13864	Wanyama Efumbi	AASP	N/A	750,000	9,000,000
13863	Malowa Charles	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Buteba

### Cost Centre : Buteba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13856	Asilo Dorine	AASP	N/A	900,000	10,800,000
13855	Ichuum Louis James	AASP	N/A	750,000	9,000,000
13406	Tibita Timothy	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

### Subcounty / Town Council / Municipal Division : Buyanga

### Cost Centre : Buyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 4: Production and Marketing

### Cost Centre : Buyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13875	Masiga Stephen	AASP	N/A	900,000	10,800,000
13874	Kalungi Fred	AASP	N/A	750,000	9,000,000
13793	Julius Mpimbira	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					32,400,000

### Subcounty / Town Council / Municipal Division : Dabani

### Cost Centre : Dabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10123	Gimbo Rebecca	AFO	U5 (Sc)	806,919	9,683,028
12038	Dr. Mangeni George Otebero	VO	U4 (Sc)	1,196,843	14,362,116
13410	Rosemary Nagawa	SNC	N/A	1,050,000	12,600,000
13859	Mayende Hassan	AASP	N/A	900,000	10,800,000
13860	Katende Godfrey	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					56,445,144

### Subcounty / Town Council / Municipal Division : Lumino

### Cost Centre : Lumino

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11312	Mangeni Richard	FO	U4 (Sc)	1,197,241	14,366,892
13867	Kitaayi Cissy	AASP	N/A	750,000	9,000,000
13868	Wanyama Robert	AASP	N/A	750,000	9,000,000
13448	Egessa Hannington	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					44,966,892

### Subcounty / Town Council / Municipal Division : Lunyo

### Cost Centre : Lunyo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13853	Lukwata Denis	AASP	N/A	750,000	9,000,000
13603	Mugabe Joseph	SNC	N/A	1,050,000	12,600,000
13871	Mukisa Joshua	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

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## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : Majanji

#### Cost Centre : Majanji

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	Emongor John	AAHO	U5 (Sc)	806,919	9,683,028
13665	Nyanga Joshua Blastus	SNC	N/A	1,050,000	12,600,000
13878	Onyango Geoffrey	AASP	N/A	750,000	9,000,000
13879	Katooke David	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					40,283,028

### Subcounty / Town Council / Municipal Division : Masaba

#### Cost Centre : Masaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13865	Wandera Nicholas	AASP	N/A	900,000	10,800,000
13413	Egessa Jerry	SNC	N/A	1,050,000	12,600,000
13866	Subira Robert	AASP	N/A	900,000	10,800,000
Total Annual Gross Salary (Ushs)					34,200,000

### Subcounty / Town Council / Municipal Division : Masafu

#### Cost Centre : Masafu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	Wafula M Wilberforce	AAHO	U5 (Sc)	748,627	8,983,524
13858	Sekatawa Fred Spire	AASP	N/A	750,000	9,000,000
13857	Mugabi Timothy	AASP	N/A	900,000	10,800,000
13604	Kitamirike Joseph	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					41,383,524

### Subcounty / Town Council / Municipal Division : Masinya

#### Cost Centre : Masinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Wandera Johnnie Stephen	AAO	U5 (Sc)	806,919	9,683,028
13415	Olukani Etyang Stephen	SNC	N/A	1,050,000	12,600,000
13870	Opio John Paul	AASP	N/A	750,000	9,000,000

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## Workplan 4: Production and Marketing

### Cost Centre : Masinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13869	Ouma Patrick	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					40,283,028

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13876	Mutebi Ramadhan	AASP	N/A	750,000	9,000,000
13877	Wandera Moses	AASP	N/A	750,000	9,000,000
13412	Wandera Stephen	SNC	N/A	1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12969	Aguttu Jane	Office attendant	U8 UP - 1	241,860	2,902,320
12050	Erumbi Jane	Secretary	U7 UP - 1	367,905	4,414,860
10134	Okia Zipporah	Asst Comm Officer	U6U	454,830	5,457,960
10074	Kyaligonza Peter	Sen Asst Ent Officer II	U5 (Sc)	736,269	8,835,228
10105	Owor Keneth	AAO	U5 (Sc)	736,269	8,835,228
12071	Mirembe Aggrey	AO	U4 (Sc)	1,196,843	14,362,116
11359	Okotchi Vincent Wafula	AO	U4 (Sc)	1,196,843	14,362,116
11362	Opio Denis	AO	U4 (Sc)	1,196,843	14,362,116
11361	Egesa Eugene	SFO/DFO	U3 (Sc)	1,287,587	15,451,044
11307	Dr. Barasa Patrick	DVO	U3 (Sc)	1,287,587	15,451,044
11365	Wakapisi Noel Fred	PAO/DAO/Ag.DPO	U2 (Sc)	2,130,732	25,568,784
13427	Egessa Patrick	DNC	N/A	2,500,000	30,000,000
13862	Bulega Waswa Erastus	AASP	N/A	750,000	9,000,000
13409	Opondo Patrick	SNC	N/A	1,050,000	12,600,000
13880	Kyobe Denis	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					190,602,816



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## Workplan 4: Production and Marketing

### Cost Centre : Western Division -BMC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Nafula Lydia	SNC		1,050,000	12,600,000
13861	Namiya Rashida	AASP		900,000	10,800,000
13873	Settuba George	AASP		750,000	9,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,400,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>740,447,460</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,820,049</i>	<i>439,323</i>	<i>1,816,539</i>
Conditional Grant to District Hospitals	109,335	27,334	109,335
Conditional Grant to NGO Hospitals	92,178	23,044	92,178
Conditional Grant to PAF monitoring	2,168	542	2,168
Conditional Grant to PHC- Non wage	140,859	35,215	140,859
Conditional Grant to PHC Salaries	1,425,721	270,830	1,451,406
District Unconditional Grant - Non Wage	14,687	4,500	14,687
Locally Raised Revenues	5,907	0	5,907
Other Transfers from Central Government		48,662	
Unspent balances – Other Government Transfers	29,195	29,195	
<i>Development Revenues</i>	<i>501,745</i>	<i>88,859</i>	<i>376,381</i>
Conditional Grant to PHC - development	272,101	68,025	272,083
Donor Funding	216,908	20,834	61,613
LGMSD (Former LGDP)	11,595	0	11,595
Locally Raised Revenues	1,141	0	1,141
Other Transfers from Central Government		0	29,949
<b>Total Revenues</b>	<b>2,321,795</b>	<b>528,182</b>	<b>2,192,920</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,820,049</i>	<i>829,574</i>	<i>1,816,539</i>
Wage	1,425,721	578,056	1,451,406
Non Wage	394,328	251,518	365,133
<i>Development Expenditure</i>	<i>501,745</i>	<i>34,278</i>	<i>376,381</i>
Domestic Development	284,837	16,785	314,768
Donor Development	216,908	17,493	61,613
<b>Total Expenditure</b>	<b>2,321,795</b>	<b>863,852</b>	<b>2,192,920</b>

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

The Department budgeted for Ushs. 602,345,000 for the first quarter and realised Ushs. 528,182,000 which was 87.68% of the quarterly budget and 23% of the annual budget. Most of the grants performed averagely well. The Department absorbed Ushs. 423,556,000 of the funds realised making an absorption rate of 80.2%

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to raise Ushs. 2,192,920,000 compared to last financial year's budget of Ushs. 2,321,795,000 (a decrease of 5.6% i.e by Ushs. 128,875,000). The decrease is due to expected no confirmation of funding from

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## Workplan 5: Health

many Donors. On the expenditure side, the Department expects to spend Ushs. 1,591,399,000 on Health Management Services, Ushs. 109,335,000 on the District Hospital Services (Masafu Hospital) while Ushs. 59,845,000 will be spent under the NGO Hospital Services. NGO Basic Health Care Services-Lower Level Services will attract Ushs. 32,333,000, Basic Health services from HC IV to II will attract Ushs. 112,687,000 while capital expenditure is to attract Ushs. 284,819,000.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with trained health workers	80	80	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	3535	6000
No. and proportion of deliveries in the District/General hospitals	1400	764	1400
Number of total outpatients that visited the District/ General Hospital(s).	60000	33747	60000
Number of inpatients that visited the NGO hospital facility	6000	1676	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	227	400
Number of outpatients that visited the NGO hospital facility	1500	2265	3600
Number of outpatients that visited the NGO Basic health facilities	15000	4992	6500
Number of inpatients that visited the NGO Basic health facilities	400	367	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	25	35	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	145	300
Number of trained health workers in health centers	80	144	80
No.of trained health related training sessions held.	4	0	4
Number of outpatients that visited the Govt. health facilities.	161232	123371	161232
Number of inpatients that visited the Govt. health facilities.	4800	4523	4800
No. and proportion of deliveries conducted in the Govt. health facilities	3024	3702	3024
%age of approved posts filled with qualified health workers	29	0	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	92	20
No. of children immunized with Pentavalent vaccine	10000	4885	10000
No of staff houses constructed	8	0	1
No of staff houses constructed (PRDP)	2	2	1
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	3	1	
Value of medical equipment procured	0	0	54865238
Value of medical equipment procured (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>2,321,795</b>	<b>423,556</b>	<b>2,192,920</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,321,795</b>	<b>423,556</b>	<b>2,192,920</b>

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## Workplan 5: Health

### Plans for 2014/15

4 quarterly reports for support supervision to 27 HFs produced, 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time; Minutes of 4 quarterly DHMT meetings prepared; 150 Out reaches for HCT conducted; 6 Support supervision visits done; 12 Quality Improvement coaching visits conducted to ART sites; All Health Workers trained on comprehensive HIV care; Community mobilized and sensitized on HIV/AIDs; Blood samples for PCR and CD4 collected and sent to JCRC; HMIS data collected from Health facilities and submitted to MOH and other partners; Reproductive activities enhanced; Vaccines delivered to immunization stations; Condoms procured and delivered to distribution points; Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities; LQAS conducted under SDS; 21,000 patients attended to; Funds transferred to Health facilities; Tiira HC II, Namungodi HC II, Bumunji HC II fenced; 3 medical waste pits constructed at Mawero HC II, Bulumbi HC III, & Busime HC II, a 2-stance pit latrine with a washroom constructed at Masafu General Hospital; 2 Staff houses with 2 stance pit latrine and bathrooms constructed at Majanji HC II; Maternity ward renovated at Bulumbi HC III; One OPD at Hashule HC II renovated; Weighing scales procured; 2 Digital Cameras procured.

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

The Department will ensure that to achieve and maintain the following targets: (1) To achieve 100% OPD attendances (2) To achieve 55% deliveries at health facilities (3) To achieve 50% staffing level (4) To achieve 90% DPT3 immunization coverage (5) To achieve 30% Contraceptive prevalence rate (6) To reduce morbidity to diseases by 10%. Additionally the department prioritises to improve functionality of existing health facilities by equipping them with assorted medical equipment, construction of staff quarters, provision of safe water to all health facilities, provision of waste disposal sites/bins. Ensure minimum stock out of drugs and recruitment and deployment of health staff will be done upon clearance by the relevant authorities and procure Digital cameras, Medical equipments like scales

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

The department expects to realise Ushs. 173 million from World Health Organisation (WHO), and IGAD. IGAD will support issues of HIV/AIDS interventions in Busia Municipal Council, WHO will be supporting the District to address the Neglected Tropical Diseases, carry out campaigns against measles, polio etc and carry out disease surveillance. SDS committed Ushs 510,718,000 in improved social sector and coordination. FOC-REV committed UGX 45,000,000 in off-budget support to the district in the provision of Septrin prophylaxis, HIV Counselling & testing, safe male circumcision, anti retroviral therapy, and home based care. MARIE STOPES UGANDA committed UGX 342,927,000 in family planning and health care support to NGOs.

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

#### 1. Under staffing

The district staffing level is currently at 41.2%. This has high staff work load. There is insufficient vote to recruit more staff and the turn over of Doctors in the District is High. The incentives to motivate Doctors mainly are quite limited.

#### 2. High drug stockout level

This is partly due to inadequate funding, but also sometimes NMS fails to stick to its delivery schedules

#### 3. Inadequate funding

The operational costs vehicle repairs are now quite high and this affects the overall budget for service delivery. The vehicles are now quite old which results in high maintenance costs.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe

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## Workplan 5: Health

### Cost Centre : Buhehe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12975	Wanyama Grace Molly	Nursing Assistant	U8	251,133	3,013,596
12987	Kharunda Angella	Enrolled Nurse	U7U	457,033	5,484,396
13681	Mayende Ronald Moya	Health Information Assist	U7U	478,741	5,744,892
12408	Muyinda James	Asst. Ento. Asst.	U7U	478,741	5,744,892
12986	Nakajumba Julian	Enrolled Midwife	U7U	478,741	5,744,892
13446	Nekesa Jackline	Health Assistant	U7U	478,741	5,744,892
13034	Wanyama Robert Ofiti	Enrolled Comp. Nurse	U7U	478,741	5,744,892
12672	Amal Konigonza	Enrolled Nurse	U7U	457,033	5,484,396
12701	Epodoi Joyce	Nursing Officer	U5SC	806,919	9,683,028
13682	Fortune Frank Ogola	Lab Technician	U5SC	767,204	9,206,448
13693	Were David	Medical Clinical Officer	U5SC	767,204	9,206,448
12696	Ouma Fredrick	Senior Medical Clinical	U4SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,185,156</b>

### Cost Centre : Sibona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12313	Adongo Beatrice	Nursing Assistant	U8	251,133	3,013,596
13050	Auma Anne	Nursing Assistant	U8	251,133	3,013,596
12997	Mayende Benard	Askari	U8	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,040,788</b>

### Subcounty / Town Council / Municipal Division : Bulumbi

### Cost Centre : Bulumbi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13046	Okumu Oliver A.	Nursing Assistant	U8	251,133	3,013,596
13018	Wasasa Patrick	Porter	U8	251,133	3,013,596
10178	Kayendeke Faridah	Nursing Assistant	U8	251,133	3,013,596
12694	Acen Rose	Enrolled Midwife	U7U	478,741	5,744,892
13674	Akware Rebecca	Enrolled Nurse	U7U	478,741	5,744,892
13676	Bwire Cathbert	Lab Assistant	U7U	478,741	5,744,892
13044	Nambuba Lydia	Enrolled Midwife	U7U	478,741	5,744,892

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## Workplan 5: Health

### Cost Centre : Bulumbi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13680	Nandera Caroline	Records Assistant	U7U	478,741	5,744,892
13694	Nasike Norah	Enrolled Nurse	U7U	478,741	5,744,892
11505	Ndifuna Moses	Health Assistant	U7U	478,741	5,744,892
13690	Olesi Lydia E.	Lab Technician	U5SC	806,919	9,683,028
13750	Birungi Vivien	Medical Clinical Officer	U5SC	806,919	9,683,028
13671	Wafula Joseph	Nursing Officer	U5SC	806,919	9,683,028
12698	Birikira Elisha	Senior Clinical Officer	U4SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,686,500</b>

### Cost Centre : Namungodi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Wesonga Kagai	Nursing Assistant	U8	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,013,596</b>

### Subcounty / Town Council / Municipal Division : Busime

### Cost Centre : Busime HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10166	Sabano Jesca N.	Nursing Assistant	U8	251,133	3,013,596
12829	Sabano Kekulina	Enrolled Midwife	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

### Cost Centre : Mundindi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13042	Taaka Beatrice	Nursing Assistant	U8	251,133	3,013,596
12976	Wandera N. Catherine	Enrolled Midwife	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

### Subcounty / Town Council / Municipal Division : Busitema

### Cost Centre : Busitema HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Nyafwono Victoria	Nursing Assistant	U8	251,133	3,013,596

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## Workplan 5: Health

### Cost Centre : Busitema HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12480	Were John	Nursing Assistant	U8	251,133	3,013,596
12315	Ngolobe Godfrey	Asst. Entom. Officer	U7U	478,741	5,744,892
10148	Barasa Godfrey	Lab Assistant	U7U	478,741	5,744,892
11497	Imella Elizabeth Okalibo	Enrolled Midwife	U7U	478,741	5,744,892
13679	Stius Bobtuvius	Enrolled Nurse	U7U	478,741	5,744,892
12316	Makhoha Lovisa	Health Assistant	U7U	478,741	5,744,892
13688	Ajambo Susan	Enrolled Nurse	U7U	478,741	5,744,892
12442	Nafula Alumerida Nadimo	Nursing Officer	U5SC	806,919	9,683,028
13433	Ngolobe Deakens Charles	Medical Clinical Officer	U5SC	806,919	9,683,028
12310	Wabwire Paul Francis	Senior Medical Clinical	U4SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,244,984</b>

### Cost Centre : Habuleke HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10188	Aketch Salome	Nursing Assistant	U8	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,013,596</b>

### Subcounty / Town Council / Municipal Division : Buteba

### Cost Centre : Amonikakinei HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12979	Apio Harriet Sylvia	Nursing Assistant	U8	251,133	3,013,596
11495	Amenton Mary Etyang	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

### Cost Centre : Buteba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13447	Masanga David	Lab Assistant	U7U	478,741	5,744,892
11510	Nekesa Margaret	Medical Records Assista	U7U	478,741	5,744,892
13683	Nabwire Stella	Enrolled Nurse	U7U	478,741	5,744,892
13303	Nabwire Lilian	Enrolled Midwife	U7U	478,741	5,744,892
13440	Amongin Rose	Enrolled Midwife	U6SC	554,196	6,650,352

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## Workplan 5: Health

### Cost Centre : Buteba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13675	Elogat Sam	Clinical Officer	U5SC	743,627	8,923,524
11521	Anyango Annie Consolata	Lab Technician	U5SC	806,919	9,683,028
13697	Ngolobe Hosea Moses	Nursing Officer	U5SC	743,627	8,923,524
10209	Mugala Florence	Senior Clinical Officer	U4SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,542,380</b>

### Cost Centre : Mawero HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10201	Kulaba Steven	Nursing Assistant	U8	251,133	3,013,596
13444	Moit Stella Esther	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

### Subcounty / Town Council / Municipal Division : Buyanga

### Cost Centre : Buwembe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11390	Barasa Henry	Nursing Assistant	U8	251,133	3,013,596
13302	Erumbi Anjera	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

### Cost Centre : Namasyolo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12226	Hadudu Rodah	Nursing Assistant	U8	251,133	3,013,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,013,596</b>

### Subcounty / Town Council / Municipal Division : Dabani

### Cost Centre : Buwumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12435	Nabiry Aida	Nursing Assistant	U8	251,133	3,013,596
12827	Acam Jennifer	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

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## Workplan 5: Health

### Cost Centre : Dabani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12396	Muganda Samuel	Assistant Entom Officer	U7U	478,741	5,744,892
11504	Okumu Richard	Health Assistant	U7U	478,741	5,744,892
11501	Mangeni Mathias .N.	Env. Health Assistant	U7U	478,741	5,744,892
11501	Mangeni Mathiasi N	Env. Health Assistant	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,979,568</b>

### Subcounty / Town Council / Municipal Division : Lumino

### Cost Centre : Hasyule HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13035	Kakayi Beatrice	Nursing Assistant	U8	251,133	3,013,596
13684	Obada Benson	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

### Cost Centre : Lumino HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11930	Nabwire Justine Agnes	Nursing Assistant	U8	251,133	3,013,596
13016	Wabwire James	Askari	U8	251,133	3,013,596
13020	Guloba Henry	Porter	U8	251,133	3,013,596
10149	Nafula Juliana	Enrolled Midwife	U7U	478,741	5,744,892
10167	Nyafwono Ouma Napunyi	Enrolled Nurse	U7U	478,741	5,744,892
11929	Mukiide Godfrey	Health Assistant	U7U	478,741	5,744,892
13673	Mugeni Catherine	Enrolled Nurse	U7U	478,741	5,744,892
12985	Optic Stephen	Lab Assistant	U7U	478,741	5,744,892
11509	Akinyi Harriet	Health Information Assist	U7U	478,741	5,744,892
12689	Aguti Florence	Enrolled Nurse	U7U	478,741	5,744,892
13686	Nandera Oliver Peace	Enrolled Nurse	U7U	478,741	5,744,892
13685	Wandera Titus	Lab Technician	U5SC	806,919	9,683,028
12818	Musembya Benard	Clinical Officer	U5SC	806,919	9,683,028
12433	Athieno Lydia	Nursing Officer	U5SC	806,919	9,683,028
12697	Apio Christine	Clinical Officer	U5SC	806,919	9,683,028
12978	Atim Annette	Nursing Officer	U5SC	806,919	9,683,028



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## Workplan 5: Health

### Cost Centre : Lumino HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11689	Okuku Robert	Senior Clinical Officer	U4SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,797,448</b>

### Subcounty / Town Council / Municipal Division : Lunyo

### Cost Centre : Lunyo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13045	Wandera Egesa Vincent	Nursing Assistant	U8	251,133	3,013,596
12984	Bwire Evans	Health Assistant	U7U	478,741	5,744,892
13687	Chakuwa Robbinah	Enrolled Nurse	U7U	478,572	5,742,864
13691	Ezama Andama Kenedy Vict	Enrolled Nurse	U7U	478,572	5,742,864
13052	Kasiko Laban	Lab Assistant	U7U	478,741	5,744,892
12317	Mangeni Charles	Entomological Assistant	U7U	478,741	5,744,892
13438	Nakimba Teddy Ntale	Enrolled Nurse	U7U	457,033	5,484,396
10936	Osiet Peter	Medical Records Assista	U7U	478,741	5,744,892
12700	Nanjuku Sarah	Enrolled Midwife	U7U	478,741	5,744,892
13305	Namukanja Sarah Lillian	Enrolled Midwife	U7U	478,741	5,744,892
12826	Najjemba Aida	Clinical Officer	U5SC	806,919	9,683,028
13692	Mukwana Caroline	Nursing Officer (Nursing	U5SC	806,919	9,683,028
12462	Baraza Douglas	Senior Clinical Officer	U4SC	1,198,532	14,382,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,201,512</b>

### Subcounty / Town Council / Municipal Division : Masaba

### Cost Centre : Mbehenyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13021	Simwero Charles	Porter	U8	251,133	3,013,596
10157	Nangira Harriet	Nursing Assistant	U8	251,133	3,013,596
13048	Nerima Judith	Nursing Assistant	U8	251,133	3,013,596
10170	Oundo .M. Francis	Nursing Assistant	U8	251,133	3,013,596
12975	Wanyama Naphtal	Lab Assistant	U7U	478,741	5,744,892
13434	Nekesa Winfred .A.	Enrolled Nurse	U7U	457,033	5,484,396
13443	Erumbi Donatina	Enrolled Midwife	U7U	478,741	5,744,892

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Mbehenyi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12968	Ojiambo .L. Nachaki	Medical Records Assista	U7U	478,741	5,744,892
13696	Wesonga Alex	Enrolled Nurse	U7U	457,033	5,484,396
10181	Sifuna Simon Peter	Medical Clinical Officer	U5SC	806,919	9,683,028
12828	Atebo Lucy	Nursing Officer	U5SC	806,919	9,683,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,623,908</b>

### Subcounty / Town Council / Municipal Division : Masafu

### Cost Centre : Masafu hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12444	Nabwire Eddy	Nursing Assistant	U8	251,133	3,013,596
12482	Bwire Oscar	Porter	U8	251,133	3,013,596
13306	Onyango Peter	Mortuary Attendant	U8	251,133	3,013,596
13747	Oguttu Luka	Driver	U8	251,133	3,013,596
12433	Odworu Peter	Askari	U8	251,133	3,013,596
12080	Nyongesa Peter	Nursing Assistant	U8	251,133	3,013,596
12679	Nandera Catherine	Nursing Assistant	U8	251,133	3,013,596
13040	Nafula Esther	Nursing Assistant	U8	251,133	3,013,596
13023	Mukaga Johnson	Porter	U8	251,133	3,013,596
12994	Bwire Dennis M.	Darkroom Attendant	U8	251,133	3,013,596
13026	Malingu Stephen	Porter	U8	251,133	3,013,596
12998	Sanya Benard M.	Askari	U8	251,133	3,013,596
12481	Achieno Catherine	Porter	U8	251,133	3,013,596
11723	Taabu Rosemary	Nursing Assistant	U8	251,133	3,013,596
12999	Wanjala Wilberforce	Askari	U8	251,133	3,013,596
13012	Ajambo Alice	Askari	U8	251,133	3,013,596
12981	Were Anne Grace	Nursing Assistant	U8	251,133	3,013,596
12996	Otenge David	Askari	U8	251,133	3,013,596
12468	Were William	Askari	U8	251,133	3,013,596
12445	Amoit Jane Florence	Nursing Assistant	U8	251,133	3,013,596
11502	Nekesa Risper	Health Assistant	U7U	478,741	5,744,892
13460	Nabwire Caroline	Enrolled Nurse	U7U	478,741	5,744,892
13783	Zakaria Denis	Enrolled Nurse	U7U	478,741	5,744,892

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Masafu hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12742	Nafula Hellen	Enrolled Mid-wife	U7U	478,741	5,744,892
12051	Nakanwagi Justine	Office Typist	U7U	478,741	5,744,892
10162	Namugaya Kevin	Enrolled Mid-wife	U7U	478,741	5,744,892
13017	Syeunda Esther	Laboratory Assistant	U7U	478,741	5,744,892
13435	Nekesa Christine	Enrolled Mid-wife	U7U	478,741	5,744,892
13401	Nyongesa Everline	Enrolled Mid-wife	U7U	478,741	5,744,892
12966	Odworu Jullius	Accounts Assistant	U7U	478,741	5,744,892
13748	Musar Shaibu	Enrolled Nurse	U7U	457,033	5,484,396
11498	Opejo Justine Opiolo	Enrolled Nurse	U7U	478,741	5,744,892
12861	Opio Robert	Medical Records Assista	U7U	478,741	5,744,892
12972	Nandera Proscovia	Stores Assistant	U7U	478,741	5,744,892
12817	Anyango Rosemary	Enrolled Nurse	U7U	478,741	5,744,892
11511	Nabonwe Loy	Medical Records Assista	U7U	478,741	5,744,892
12875	Apio Sarah	Laboratory Assistant	U7U	478,741	5,744,892
12429	Ijongat Christine	Enrolled Nurse	U7U	478,741	5,744,892
13784	Kataike Safiyati	Enrolled Nurse	U7U	457,033	5,484,396
13045	Kibeti Robert	Enrolled Comp. Nurse	U7U	478,741	5,744,892
13754	Chemonges Micah	Enrolled Nurse	U7U	478,741	5,744,892
13081	Alado Robinah	Enrolled Nurse	U7U	457,033	5,484,396
12808	Lugendo Aggrey	Entomology Assistant	U7U	478,741	5,744,892
11016	Mulongoti Jane	Enrolled Mid-wife	U7U	478,741	5,744,892
12438	Mangi Alice	Enrolled Mid-wife	U7U	478,741	5,744,892
12695	Adeke Betty	Enrolled Nurse	U7U	478,741	5,744,892
13755	Melda Agero	Enrolled Nurse	U7U	457,033	5,484,396
13038	Kawere Ezekiel	Eng. Assistant	U7U	478,741	5,744,892
12140	Wandera George O.	Theatre Assistant	U6SC	554,196	6,650,352
13458	Bwire Fredrick Macho	Nursing Officer/Psychiatr	U5SC	806,919	9,683,028
13032	Mwandha Julius	Public Dental Health Off.	U5SC	806,919	9,683,028
13047	Taaka Judith	Nursing Officer/Midwifer	U5SC	806,919	9,683,028
12305	Ojok Vincent Ritara	Clinical Officer	U5SC	806,919	9,683,028
12688	Kasolo Yoab	Clinical Officer/Psychiatr	U5SC	806,919	9,683,028
13055	Nampewo Everine	Nursing Officer/Nursing	U5SC	806,919	9,683,028

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Masafu hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13445	Nerima Allen	Clinical Officer	U5SC	806,919	9,683,028
12636	Barasa John	Clinical Officer/Orthopae	U5SC	806,919	9,683,028
13432	Masaba Adam	Radiographer	U5SC	806,919	9,683,028
12189	Nafula Scovia	Laboratory Technician	U5SC	806,919	9,683,028
13752	Nanuma Godfrey	Clinical Officer	U5SC	806,919	9,683,028
13431	Kiiza Olive Amooti	Nursing Officer/Nursing	U5SC	806,919	9,683,028
11128	Muhwezi Patrick	Anaesthetic Officer	U5SC	806,919	9,683,028
13753	Wandera Charles	Hospital Administrator	U4SC	1,152,002	13,824,024
13695	Dr. Amukun Emmanuel	Dental Surgeon	U4SC	1,198,532	14,382,384
13699	Dr. Mucunguzi Atukunda	Medical Officer	U4SC	1,163,937	13,967,244
12823	Dr. Waiswa Stephen	Medical Officer	U4SC	1,163,937	13,967,244
13057	Nasirumbi Kaana	Medical Social Worker	U4SC	1,152,002	13,824,024
12311	Bwire Godfrey	Senior Clinical Officer	U4SC	1,198,532	14,382,384
10146	Barasa Peter	Senior Clinical Officer	U4SC	1,198,532	14,382,384
12692	Dr. Oundo Christopher	Senior Medical Officer	U3SC	1,450,392	17,404,704
12681	Lojjo Agnes Were	Principal Nursing Officer	U3SC	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>482,942,544</b>

### Subcounty / Town Council / Municipal Division : Masinya

### Cost Centre : Bumunji HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13689	Ejiet Moses	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,744,892</b>

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Sikuda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13049	Maloba Lilian	Nursing Assistant	U8	251,133	3,013,596
10152	Nanduhu Margaret	Enrolled Nurse	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,758,488</b>

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## Workplan 5: Health

### Cost Centre : Tiira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13441	Esamuria Santulino	Enrolled Midwife	U7U	478,741	5,744,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,744,892</b>

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	Issa Mulalu Ssalong	Driver	U8	251,133	3,013,596
12484	Nasirumbi Loyce	Office Assistant	U8	251,133	3,013,596
10073	Bwire Joseph	Health Information Assist	U7U	478,741	5,744,892
10088	Roseline Katinde	Secretary	U7U	478,741	5,744,892
11493	Wabwire Tony Fredrick	Health Inspector	U5SC	806,919	9,683,028
10379	Mulimba Robert	Vector Control Officer	U5SC	806,919	9,683,028
10198	Mutiibwa Sarah	Nursing Officer	U5SC	806,919	9,683,028
10175	Mayende Lam	District Health Educator	U4SC	1,198,532	14,382,384
10199	Oundo Bwire George	District Health Officer	U1E	2,437,142	29,245,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,194,148</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,285,037,412</b>

## Workplan 6: Education

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,888,007	2,922,149	12,345,285
Conditional Grant to PAF monitoring	2,604	450	2,604
Conditional Grant to Primary Education	592,394	197,465	750,678
Conditional Grant to Primary Salaries	5,828,990	1,725,033	7,484,792
Conditional Grant to Secondary Education	1,004,905	334,968	1,342,411
Conditional Grant to Secondary Salaries	1,542,610	455,670	1,731,133
Conditional Grant to Tertiary Salaries	492,619	67,324	492,619
Conditional Transfers for Non Wage Community Poly	87,085	29,028	102,852
Conditional Transfers for Non Wage Technical Institut	99,890	33,297	133,187
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to School Inspection Grant	22,832	5,708	37,919
District Unconditional Grant - Non Wage	4,609	1,200	4,609
Locally Raised Revenues	1,202	0	7,202
Other Transfers from Central Government	11,000	9,565	11,931
Transfer of District Unconditional Grant - Wage	39,768	9,942	41,368
<i>Development Revenues</i>	403,459	95,784	403,459

# Vote: 507 Busia District

## Workplan 6: Education

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Conditional Grant to SFG	383,135	95,784	383,135
LGMSD (Former LGDP)	18,291	0	18,291
Locally Raised Revenues	2,032	0	2,032
<b>Total Revenues</b>	<b>10,291,466</b>	<b>3,017,933</b>	<b>12,748,743</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,888,007	5,500,626	12,345,285
Wage	7,903,987	4,216,517	9,749,913
Non Wage	1,984,020	1,284,109	2,595,372
<i>Development Expenditure</i>	403,459	129,907	403,459
Domestic Development	403,459	129,907	403,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,291,466</b>	<b>5,630,533</b>	<b>12,748,743</b>

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

The Department planned to receive Ushs. 2,570,116,000 and by end of quarter Ushs. 3,017,933,000 had been realised i.e 117% realisation rate. The realisation rate was higher due to Policy Change of remitting 33% instead of 25% per quarter for school capitation. The other budgeted figures were realised at 100%. The overall expenditure was Ushs. 2,976,697,000 which was 115.8% of the budget and 98.6% of funds realised. Budget performance under Education sector was high due to payments effected under Development for rolled over projects.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department plans to receive a total of Ushs. 12,748,743,000 up from Ushs. 10,291,466,000 in the financial year 2013/14, an increase of 23.9%. The increase is mainly to cater for salary increament. Overall, the Wage component will increase from Ushs. 7,903,987,000 to Ushs. 9,749,913,000. By allocation, primary education is to receive Ushs. 8,638,292,360 (67.7%), followed by Secondary Ushs. 3,073,544,300 (24.1%), skills development Ushs. 930,637,200 (0.73%) and lastly Education Management and inspection will take Ushs. 105,632,490(0.8%). The capital development budget will cost UGX 403,458,650 (3.16%).

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

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

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 507 Busia 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 teachers paid salaries	1336	1336	1318
No. of qualified primary teachers	1336	1336	1336
No. of School management committees trained (PRDP)	60	15	
No. of pupils enrolled in UPE	86576	86076	84872
No. of student drop-outs	3000	0	2750
No. of Students passing in grade one		0	520
No. of pupils sitting PLE		0	5350
No. of classrooms constructed in UPE	2	0	2
No. of classrooms rehabilitated in UPE	2	0	13
No. of classrooms constructed in UPE (PRDP)	12	8	6
No. of latrine stances constructed	30	10	5
No. of latrine stances constructed (PRDP)	10	0	10
No. of teacher houses constructed	2	0	
No. of teacher houses constructed (PRDP)		1	
No. of primary schools receiving furniture	1	0	
No. of primary schools receiving furniture (PRDP)	6	0	5
<b>Function Cost (US\$ '000)</b>	<b>6,824,842</b>	<b>1,991,846</b>	<b>8,638,929</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	220	220	226
No. of students passing O level	200	200	230
No. of students sitting O level	2700	2700	2750
No. of students enrolled in USE	0	0	7313
<b>Function Cost (US\$ '000)</b>	<b>2,547,515</b>	<b>790,638</b>	<b>3,073,544</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	46	46	73
No. of students in tertiary education	1200	0	887
<b>Function Cost (US\$ '000)</b>	<b>837,095</b>	<b>182,149</b>	<b>930,637</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	117	117	117
No. of secondary schools inspected in quarter	18	18	18
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>82,013</b>	<b>22,256</b>	<b>105,632</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,291,466</b>	<b>2,986,888</b>	<b>12,748,743</b>

### Plans for 2014/15

Over the year, the following outputs will be achieved. 8 Classrooms constructed, 13 classrooms renovated, 15 latrine stances constructed, 10 sets of classroom teachers furniture, and 180 desks procured for 5 primary schools. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. 60 School management committee trained in all the 60 primary schools, and school inspections carried out in all primary and secondary schools. 1336 Primary School Teachers paid salary, 86,076 pupils enrolled, 220 Secondary school teachers paid salary and 46 teachers in Tertiary Schools.

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

# Vote: 507 Busia District

## Workplan 6: Education

Reduce classroom to pupil ratio from 1:99 to 1:92 by constructing 62 classrooms at the current levels of enrolment, Reduce desk-pupil ratio from 1:4.4 to 1:3 by supplying 1,972 3-seater desks, To increase and sustain pupil enrolment rate at 98%, To increase the level of access to basic education to 98% with special focus on the Girl Child, to increase level of primary school pupil retention from 88 % to 90%, to reduce proportion of children failing PLE from 3.08 – 1.0%. The following outputs will be addressed: School inspected, classrooms, latrines and teachers houses constructed and or rehabilitated, grading of playing grounds, Gazetting more primary schools, provision of buarsaries to pupils, mainstreaming issues of HIV/AIDS, Gender and Environment in school programmes, providing capitation grants, recruitment and deployment of staff, provision of safe water to schools

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

No commitments yet

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

#### 1. Understaffing in schools and Education office

Pupil teacher ratio remains quite high in schools and education office due to inadequate funds to recruit more staff

#### 2. High pupil drop out

There is low retention rate of pupils i.e 28%

#### 3. Absenteesing by teachers and learners

Teachers and learners continue not to attend to school programmes regularly

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe

#### Cost Centre : Buhehe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11197	Ochieno Stephen	Educ. Assist. II	U7U	467,685	5,612,220
10530	Wabwire James	Educ. Assist. II	U7U	467,685	5,612,220
11314	Oundo Juluis	Educ. Assist. II	U7U	467,685	5,612,220
10450	Oundo Jeremiah Iburahim	Educ. Assist. II	U7U	452,247	5,426,964
12648	Ouma Eridad Abbanga	Educ. Assist. II	U7U	413,116	4,957,392
12020	Oguba Christopher	Educ. Assist. II	U7U	452,247	5,426,964
13551	Nerliche Betty	Educ. Assist. II	U7U	413,116	4,957,392
10536	Nafula Constance	Educ. Assist. II	U7U	467,685	5,612,220
10601	Bwire Madilo Benard	Educ. Assist. II	U7U	467,685	5,612,220
12254	Auma Rosena	Educ. Assist. II	U7U	467,685	5,612,220
10608	Anyango Gertrude	Educ. Assist. II	U7U	467,685	5,612,220
10971	Akuleut Mary Annuciat	Educ. Assist. II	U7U	467,685	5,612,220
12176	Aguttu Cate	Educ. Assist. II	U7U	445,095	5,341,140
11177	Okello John	Educ. Assist. II	U6L	481,858	5,782,296



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## Workplan 6: Education

### Cost Centre : Buhehe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10800	Were Jonai Angajo	Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,551,540</b>

### Cost Centre : Buhehe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/06/514	Wanyama O Justin	Lab. Assist.	U7UP	396,990	4,763,880
UTS/H/340	Hasebe Martin	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/E/403	Egessa Ngweni O Richard	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/M/14768	Mugabi Benard Erisa	Assist. Educ. Officer	U5-UP	625,319	7,503,828
UTS/W/1667	Wasyeyo Patrick	Assist. Educ. Officer	U5-UP	580,146	6,961,752
UTS/W/1444	Wanyama Joseph Olson	Assist. Educ. Officer	U5-UP	625,319	7,503,828
UTS/W/1812	Wabwire Simon Peter	Assist. Educ. Officer	U5-UP	542,955	6,515,460
UTS/1486	Akeba Emojong Emmanuel	Assist. Educ. Officer	U5-UP	500,987	6,011,844
UTS/M/3077	Mulongu Silambole	Headteacher	U2-L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,078,960</b>

### Cost Centre : Bukwala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13712	Nahoyo Josam	Educ. Assist. II	U7U	413,116	4,957,392
10817	Masiga David	Educ. Assist. II	U7U	413,116	4,957,392
11738	Mangeno Guloba Fredrick	Educ. Assist. II	U7U	467,685	5,612,220
10727	Mabachi Semeo	Educ. Assist. II	U7U	467,685	5,612,220
13573	Ajiambo Betty	Educ. Assist. II	U7U	413,116	4,957,392
12398	Wandera Richard	Educ. Assist. II	U7U	413,116	4,957,392
11133	Onyango Dominic	Headteacher GIV	U6U	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,974,292</b>

### Cost Centre : Bulwenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10743	Wanyama Godfrey	Educ. Assist. II	U7U	413,116	4,957,392
11624	Opio Abbey	Educ. Assist. II	U7U	413,116	4,957,392
11208	Ajambo Jackline	Educ. Assist. II	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Bulwenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11210	Agwanda Eunice	Educ. Assist. II	U7U	445,095	5,341,140
10904	Ogingo Dedan	Educ. Assist. II	U7U	467,685	5,612,220
12798	Nabwire Maliza	Educ. Assist. II	U7U	413,116	4,957,392
10855	Namaindi Mary Immaculate	Headteacher	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,266,048</b>

### Cost Centre : Bunyadeti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13734	Ogutu Humpreys Mbasu	Educ. Assist. II	U7U	418,196	5,018,352
12517	Wabwire Stephen Emmanuel	Educ. Assist. II	U7U	438,119	5,257,428
12785	Were Peterson Ochaye	Educ. Assist. II	U7U	413,116	4,957,392
11125	Oundo Thomas	Educ. Assist. II	U7U	467,685	5,612,220
13740	Okello Moses	Educ. Assist. II	U7U	418,196	5,018,352
11918	Nekesa Annet	Sen. Educ. Assist. II	U7U	467,685	5,612,220
13733	Nangira Christine	Educ. Assist. II	U7U	418,196	5,018,352
13404	Nagira Roseline	Educ. Assist. II	U7U	413,116	4,957,392
11134	Odworio Augustine	Educ. Assist. II	U7U	467,685	5,612,220
12895	Nafula Mary Goret	Educ. Assist. II	U7U	413,116	4,957,392
13725	Egessa William	Educ. Assist. II	U7U	418,196	5,018,352
13338	Bwire Patrick	Educ. Assist. II	U7U	413,116	4,957,392
12168	Rabangi Joshua	Sen. Educ. Assist. II	U6U	481,858	5,782,296
12185	Ojiambo Stephen	Headteacher	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,452,116</b>

### Cost Centre : Bunyide

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12023	Okumu Emmanuel	Educ. Assist. II	U7U	431,309	5,175,708
12934	Egessa Gerald	Educ. Assist. II	U7U	418,196	5,018,352
12661	Lwande Jutus	Educ. Assist. II	U7U	413,116	4,957,392
11766	Monday Everlyn Cathy	Educ. Assist. II	U7U	413,116	4,957,392
12313	Odera Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
12674	Wandera John Peter	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bunyide

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11145	Wandera Okumu George	Educ. Assist. II	U7U	467,685	5,612,220
11194	Wandera Vincent Hamala	Educ. Assist. II	U7U	459,574	5,514,888
11574	Wanyama Samuel Okamai	Educ. Assist. II	U7U	467,685	5,612,220
13708	Namude Aidah	Educ. Assist. II	U7U	413,116	4,957,392
10945	Opio Yuda	D/Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,814,768</b>

### Cost Centre : Busubo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13710	Nabwire Juliet	Educ. Assist. II	U7U	413,116	4,957,392
11162	Mbogo John	Educ. Assist. II	U7U	467,685	5,612,220
12330	Achieno Emilly	Educ. Assist. II	U7U	413,116	4,957,392
12331	Masinde Robert	Educ. Assist. II	U7U	413,116	4,957,392
12967	Mugeni Sylvia	Educ. Assist. II	U7U	438,119	5,257,428
12111	Nasubo Walter	Educ. Assist. II	U7U	431,309	5,175,708
12719	Nekesa Genita	Educ. Assist. II	U7U	438,119	5,257,428
11641	Nyongesa Maurice	Educ. Assist. II	U7U	413,116	4,957,392
10581	Onyango Fred Ojunga	Educ. Assist. II	U7U	424,676	5,096,112
13830	Maloba Living	Educ. Assist. II	U7U	467,685	5,612,220
11229	Nafula Annet	Educ. Assist. II	U7U	413,116	4,957,392
10662	Nyongesa Ronald	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,559,716</b>

### Cost Centre : Magombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11169	Were Godfrey Alex	Educ. Assist. II	U7U	413,116	4,957,392
11202	Anyango Esther	Educ. Assist. II	U7U	424,676	5,096,112
11726	Honoha Rosemary	Educ. Assist. II	U7U	438,119	5,257,428
12132	Ouma Godfrey Oguttu	Educ. Assist. II	U7U	452,247	5,426,964
11129	Amolo Perusi	Educ. Assist. II	U7U	467,685	5,612,220
11993	Wanyama Benard Odwori	Educ. Assist. II	U7U	413,116	4,957,392
11468	Akello Celestine	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Magombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10585	Aguba Martin Wamalwa	Educ. Assist. II	U7U	445,095	5,341,140
12574	Oundo Jacob	Educ. Assist. II	U7U	413,116	4,957,392
10879	Obinda Benjamin	Headteacher GIII	U5U	579,427	6,953,124
10539	Nabwire Jesca	D/Headteacher	U4L	656,197	7,874,364
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,045,748</b>

### Cost Centre : Mukwanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	Misanya Margaret	Educ. Assist. II	U7U	424,676	5,096,112
11560	Ajambo Margaret	Educ. Assist. II	U7U	431,309	5,175,708
12586	Apio Akochi Mildred	Educ. Assist. II	U7U	413,116	4,957,392
11411	Chahenza Reuben	Educ. Assist. II	U7U	459,574	5,514,888
11159	Mangeni Fredrick Ogello	Educ. Assist. II	U7U	431,309	5,175,708
11833	Mugeni Wycliffe	Educ. Assist. II	U7U	452,247	5,426,964
13372	Namasungu Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
11199	Natocho Grace	Educ. Assist. II	U7U	424,676	5,096,112
10957	Ojambo Geoffrey Buluma	Educ. Assist. II	U7U	459,574	5,514,888
12568	Oundo Okuba John	Educ. Assist. II	U7U	413,116	4,957,392
12578	Juma Benson	Educ. Assist. II	U7U	413,116	4,957,392
10731	Wandera Patrick	Sen. Educ. Assist.	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,658,240</b>

### Cost Centre : Nahayaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12099	Taabu RoseMary	Educ. Assist. II	U7U	445,095	5,341,140
13254	Anyango Esther Ouma	Educ. Assist. II	U7U	452,247	5,426,964
11146	Nekesa Pamela Wanyama	Educ. Assist. II	U7U	452,247	5,426,964
12120	Nyanga David	Educ. Assist. II	U7U	452,247	5,426,964
12013	Ochwadi Alfred	Educ. Assist. II	U7U	452,247	5,426,964
13566	Ouma Edwin	Educ. Assist. II	U7U	413,116	4,957,392
11134	Anyango Agnes	Educ. Assist. II	U7U	452,247	5,426,964
12200	Ochieno Freddie	D/Headteacher GII	U5U	546,917	6,563,004

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## Workplan 6: Education

### Cost Centre : Nahayaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10892	Okumu Ephraim	Headteacher GIII	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,067,092</b>

### Subcounty / Town Council / Municipal Division : Bulumbi

### Cost Centre : Bubango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11223	Ouma Peter Jolly	Sen. Educ. Assist.	U7U	467,685	5,612,220
12359	Wesonga Naphtali	Educ. Assist. II	U7U	413,116	4,957,392
11096	Wandera Wilson	Educ. Assist. II	U7U	413,116	4,957,392
12015	Wandera Josephnie	Educ. Assist. II	U7U	413,116	4,957,392
11883	Sogo Midwodi	Educ. Assist. II	U7U	467,685	5,612,220
12246	Nandera RoseMary	Educ. Assist. II	U7U	467,685	5,612,220
11647	Nafula Rose Were	Educ. Assist. II	U7U	438,119	5,257,428
12487	Apio Topister	Educ. Assist. II	U7U	413,116	4,957,392
11597	Otengo Milton	Educ. Assist. II	U7U	467,685	5,612,220
12941	Taaka Grace	Educ. Assist. II	U7U	413,116	4,957,392
11083	Akumu Matilda	Educ. Assist. II	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,564,004</b>

### Cost Centre : Buhobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12633	Nekesa Lillian	Educ. Assist. II	U7U	413,116	4,957,392
12017	Arinatuwe Deus Rawliner	Educ. Assist. II	U7U	424,676	5,096,112
13713	Anyango Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
12802	Bwire Kaloli	Educ. Assist. II	U7U	424,676	5,096,112
12366	Bwire Stephene	Educ. Assist. II	U7U	413,116	4,957,392
11639	Emidet Venansio	Educ. Assist. II	U7U	467,685	5,612,220
10876	Juma Jame Francis	Educ. Assist. II	U7U	467,685	5,612,220
12502	Nafula Josephine	Educ. Assist. II	U7U	413,116	4,957,392
12647	Bwire George	Educ. Assist. II	U7U	467,685	5,612,220
11073	Ouma David	Educ. Assist. II	U7U	413,116	4,957,392

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## Workplan 6: Education

### Cost Centre : Buhobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10868	Wafula Rapheal	D/Headteacher	U4L	813,470	9,761,640
10663	Onyango Wilson	D/Headteacher	U4L	813,470	9,761,640
10736	Wandera E.O.Malaba	Headteacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,823,240</b>

### Cost Centre : Buhobe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1268	Mukemo .S.Peter	Lab. Assist.	U7U	340,601	4,087,212
N/2/1569	Nankya Melda	Lab. Assist.	U7U	340,601	4,087,212
UTS/O/3685	Ochieng .P. Chemba	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/O/9420	Onyango Patrick	Assist. Educ. Officer	U5SC	587,708	7,052,496
UTS/M/10597	Munasaka Emmanuel Juma	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/M/10305	Mbulamaye Godfrey	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/K/12999	Kaaja Godfrey	Assist. Educ. Officer	U5SC	582,031	6,984,372
UTS/B/4475	Bwire Byron	Assist. Educ. Officer	U5SC	709,256	8,511,072
UTS/B/5653	Barasa Ondeda	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/W/1328	Wandera Julius	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/O/9439	Odawa patrick	Assist. Educ. Officer	U5U	512,077	6,144,924
UTS/O/11248	Oguttu .J.Bebeto	Assist. Educ. Officer	U5U	506,151	6,073,812
UTS/O/5367	Oteba Micheal	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/M/9056	Mudibo Micheal	Assist. Educ. Officer	U5U	609,421	7,313,052
W/2/220	Wafula Hassan	Sen. Accounts Assist.	U5U	546,917	6,563,004
UTS/A/6587	Abangi Anne	Assist. Educ. Officer	U5U	594,542	7,134,504
UTS/W/2102	Wanyama Tenywa Lawrence	Assist. Educ. Officer	U5U	534,111	6,409,332
UTS/A/7750	Ajambo . J.Lumala	Assist. Educ. Officer	U5U	529,151	6,349,812
UTS/W/1419	Wafula Godfrey	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/G/639	Guyoni .W.Moses	Assist. Educ. Officer	U5U	506,151	6,073,812
UTS/A/2544	Aloro Richard	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/O/11267	Omondi Stephen	Educ. Officer	U4L	634,091	7,609,092
UtS/N/318	Nasirumbi Olive	Educ. Officer	U4L	794,002	9,528,024
UTS/O/15257	Ochom Moses	Educ. Officer	U4L	808,128	9,697,536
UTS/A/11351	Alambuya Norah	Educ. Officer	U4L	808,128	9,697,536

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## Workplan 6: Education

### Cost Centre : Buhobe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/7393	Bwire Benjamin .O.	Educ. Officer	U4L	736,680	8,840,160
UTS/H/676	Hatabitya Daniel	Educ. Officer	U4L	736,680	8,840,160
UTS/M/5018	Muwayi .J. Wekide	Educ. Officer	U4L	812,668	9,752,016
UTS/N/5782	Nasirumbi Justine	Educ. Officer	U4L	736,680	8,840,160
UTS/B/9015	Bwire Moses	Educ. Officer	U4U	942,641	11,311,692
UTS/M/4200	Mbaha .R.E.Kwoba	Headteacher 'O'Level	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>247,571,400</b>

### Cost Centre : Buhoya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11105	Were Peter	Educ. Assist. II	U7U	467,685	5,612,220
11081	Bwire Chris	Educ. Assist. II	U7U	413,116	4,957,392
11084	Barasa Wycliffe	Educ. Assist. II	U7U	438,119	5,257,428
11082	Mande George	Educ. Assist. II	U7U	467,685	5,612,220
12764	Nabwire Annet	Educ. Assist. II	U7U	413,116	4,957,392
11844	Obere Francis	Educ. Assist. II	U7U	413,116	4,957,392
12609	Wabwire Levi	Educ. Assist. II	U7U	438,119	5,257,428
12332	Wamukoya Richard	Educ. Assist. II	U7U	413,116	4,957,392
10874	Wanyama Stephen	Headteacher	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,815,248</b>

### Cost Centre : Businywa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11620	Wadanya George Ngakai	Educ. Assist. II	U7U	413,116	4,957,392
12537	Nekesa Florance	Educ. Assist. II	U7U	452,247	5,426,964
12505	Guloba Charlse	Educ. Assist. II	U7U	413,116	4,957,392
12327	Sifuna Mangen	Educ. Assist. II	U7U	413,116	4,957,392
12340	Akello Mary Christine	Educ. Assist. II	U7U	431,309	5,175,708
13740	Nabwire Annet Malili	Educ. Assist. II	U7U	413,116	4,957,392
10869	Taabu James	Educ. Assist. II	U7U	445,095	5,341,140
11096	Wandera Wilson	Educ. Assist. II	U7U	452,247	5,426,964
10733	Nekesa Caroline	Educ. Assist. II	U7U	445,095	5,341,140

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## Workplan 6: Education

### Cost Centre : Businywa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11375	Bwire James Mayende	Headteacher	U5U	570,569	6,846,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,388,312</b>

### Cost Centre : Hamasanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12945	Namayero Sarah	Educ. Assist. II	U7U	413,116	4,957,392
13337	Wandawa Philip	Educ. Assist. II	U7U	413,116	4,957,392
12918	Nabwire Harriet	Educ. Assist. II	U7U	413,116	4,957,392
10885	Mayende Vincent	Educ. Assist. II	U7U	467,685	5,612,220
10704	Apetai George	Educ. Assist. II	U7U	467,685	5,612,220
10738	Owino Raymond	Educ. Assist. II	U7U	467,685	5,612,220
10234	Wanyama Offiti Joseph	Educ. Assist. II	U7U	438,119	5,257,428
10705	Omudeke Stephen	Headteacher GIII	U5U	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,111,188</b>

### Cost Centre : Namungodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12909	Lyaka Safiyati	Educ. Assist. II	U7U	413,116	4,957,392
11066	Namugawe Sarah Barasa	Educ. Assist. II	U7U	467,685	5,612,220
12710	Nakyewa Judith	Educ. Assist. II	U7U	467,685	5,612,220
10393	Agwang Irene	Educ. Assist. II	U7U	431,309	5,175,708
12913	Achieng Scovia	Educ. Assist. II	U7U	445,095	5,341,140
10577	Ajambo Mary	Educ. Assist. II	U7U	467,685	5,612,220
10860	Katooko Rehema	Educ. Assist. II	U7U	431,309	5,175,708
13715	Makoha Rebeca	Educ. Assist. II	U7U	413,116	4,957,392
12960	Wakabi Godfrey	Educ. Assist. II	U7U	445,095	5,341,140
12188	Natocho Agnes	Educ. Assist. II	U7U	413,116	4,957,392
11063	Ngolobe Zebron Macho	Educ. Assist. II	U7U	467,685	5,612,220
11273	Okumu Joseph Kizito	Educ. Assist. II	U7U	467,685	5,612,220
12583	Siminyu Morris Wafula	Educ. Assist. II	U7U	467,685	5,612,220
12756	Siwundu Charles	Educ. Assist. II	U7U	467,685	5,612,220
12368	Wabwire Namusia syagi	Educ. Assist. II	U7U	467,685	5,612,220



# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Namungodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10682	Juma Stephen	Educ. Assist. II	U7U	467,685	5,612,220
11067	Wafula James Benesa	Educ. Assist. II	U7U	467,685	5,612,220
12548	Nambula Elizabeth	Educ. Assist. II	U7U	467,685	5,612,220
12547	Wejuli Eridard	Educ. Assist. II	U7U	467,685	5,612,220
13701	Wabwire Philip	Educ. Assist. II	U7U	413,116	4,957,392
10460	Nabwire Faith Grace	D/Headteacher	U5U	589,228	7,070,736
10533	Nafula Nasitansia	D/Headteacher	U5U	609,421	7,313,052
10843	Wanyama Humphreys	Headteacher	U4L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,146,104</b>

### Cost Centre : Nasweswe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11783	Mangeni Charles	Educ. Assist. II	U7U	413,116	4,957,392
10579	Odongo Dawai	Educ. Assist. II	U7U	467,685	5,612,220
12943	Taabu Gertrude	Educ. Assist. II	U7U	413,116	4,957,392
11117	Wabwire David Okumu	Sen. Educ. Assist.	U7U	459,574	5,514,888
12961	Wandera Wilson	Educ. Assist. II	U7U	413,116	4,957,392
11803	Lweyo Mary	Educ. Assist. II	U7U	459,574	5,514,888
10559	Mbirika obed	Educ. Assist. II	U6U	469,604	5,635,248
10722	Monday Moses	Headteacher	U6U	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,115,700</b>

### Cost Centre : Sidimbire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11991	Wejuli Jackson	Educ. Assist. II	U7U	413,116	4,957,392
12166	Okumu Charles Hillary	Educ. Assist. II	U7U	413,116	4,957,392
13511	Ajambo Stella	Educ. Assist. II	U7U	413,116	4,957,392
12441	Wasike Charles	Educ. Assist. II	U7U	467,685	5,612,220
11942	Ouma Godfrey Barasa	Educ. Assist. II	U7U	413,116	4,957,392
11632	Olweny Erifas	Educ. Assist. II	U7U	431,309	5,175,708
11812	Nancha Rose	Headteacher	U5U	565,397	6,784,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,402,260</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Busime

#### Cost Centre : Bubo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12752	Makoha Samuel	Educ. Assist. II	U7U	467,685	5,612,220
10976	Sampulo Ismael	Educ. Assist. II	U7U	467,685	5,612,220
12576	Odongo Vicent Juma	Educ. Assist. II	U7U	467,685	5,612,220
10965	Musana Clement Lumala	Educ. Assist. II	U7U	467,685	5,612,220
10997	Mugeni Paul	Educ. Assist. II	U7U	467,685	5,612,220
10997	Monday Getrude	Educ. Assist. II	U7U	467,685	5,612,220
10963	Akello Perusi	Educ. Assist. II	U7U	467,685	5,612,220
11025	Bwire Julius Olungo	Headteacher GII	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,356,276</b>

#### Cost Centre : Bulloosi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13723	Okumu James	Educ. Assist. II	U7U	413,116	4,957,392
12761	Taabu Robert	Educ. Assist. II	U7U	413,116	4,957,392
11005	Barasa Charles	Educ. Assist. II	U7U	467,685	5,612,220
11009	Odobu Donald Peter	Educ. Assist. II	U7U	467,685	5,612,220
13399	Bwire James Peter	Educ. Assist. II	U7U	413,116	4,957,392
13720	Kawboya Kennedy Benjamin	Educ. Assist. II	U7U	413,116	4,957,392
10962	Mukaga Godfrey	Headteacher GIV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,882,300</b>

#### Cost Centre : Busiime SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/9607	Bogere Levy	Asst. Edec. Off.	U5U	500,987	6,011,844
B/6541	Bwire Cornelius Wogrambo	Asst. Edec. Off.	U5U	625,319	7,503,828
K/2815	Kiire Vincent Kaligo	Asst. Edec. Off.	U5U	500,987	6,011,844
N/9942	Nampiima Eva Nanangwe	Asst. Edec. Off.	U5U	500,987	6,011,844
N/10334	Nangobi Harriet	Asst. Edec. Off.	U5U	500,987	6,011,844
O/6979	Omudong Joseph	Asst. Edec. Off.	U5U	625,319	7,503,828
H/455	Hadondi Esther Brenda	Edec. Off.	U4L	634,091	7,609,092

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Busiime SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/437	Egesa Jerome Odumyo	Headteacher 'O'	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,871,348</b>

### Cost Centre : Busime P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12615	Oundo Elo Mark	Educ. Assist. II	U7U	413,116	4,957,392
12629	Odinga Patrick	Educ. Assist. II	U7U	413,116	4,957,392
11555	Were Charles	Headteacher	U7U	445,095	5,341,140
12549	Okuku Simon	Educ. Assist. II	U7U	413,116	4,957,392
12022	Ouma Moses	Educ. Assist. II	U7U	413,116	4,957,392
10658	Barasa Samuel	Educ. Assist. II	U6L	481,858	5,782,296
13214	Mukaga Godfrey	Sen. Educ. Assist. II	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,011,276</b>

### Cost Centre : Bwanikha Baptist P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11614	Ouma Patrice	Educ. Assist. II	U7U	431,309	5,175,708
11034	wanyama Patric william	Educ. Assist. II	U7U	431,309	5,175,708
12121	Ouma Patrice Lenox	Educ. Assist. II	U7U	431,309	5,175,708
12122	Makoha Okumu	Educ. Assist. II	U7U	438,119	5,257,428
12032	Juma Conis Ojambo	Educ. Assist. II	U7U	452,247	5,426,964
12880	Wabwire James Charles	Educ. Assist. II	U7U	467,685	5,612,220
12515	Taaka Florence	Educ. Assist. II	U7U	445,096	5,341,152
10573	Wandera Augustus	Headteacher	U5U	565,397	6,784,764
11018	Ogallo Alex	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,711,292</b>

### Cost Centre : Bwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11011	Wandera James	Educ. Assist. II	U7U	438,119	5,257,428
11044	Oundo Cornelius	Educ. Assist. II	U7U	467,685	5,612,220
10988	Were J.M. Wafula	Educ. Assist. II	U7U	438,119	5,257,428

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13542	Wafula John	Educ. Assist. II	U7U	413,116	4,957,392
10632	Ouma David Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
12771	Bwire Humphrey	Educ. Assist. II	U7U	413,116	4,957,392
13576	Okoba Daniel	Educ. Assist. II	U7U	413,116	4,957,392
12401	Ouma Patrick	Educ. Assist. II	U7U	413,116	4,957,392
11043	Bwire Wycliffe	Educ. Assist. II	U7U	467,685	5,612,220
11000	Wanyama Alex	Headteacher	U5U	512,077	6,144,924
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,326,008</b>

### Cost Centre : Lumuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13544	Auma constance	Educ. Assist. II	U7U	413,116	4,957,392
12415	Mangeni Constantine	Educ. Assist. II	U7U	467,685	5,612,220
12414	Nyongesa Jackson	Educ. Assist. II	U7U	438,119	5,257,428
12424	Odindiko Godfrey	Educ. Assist. II	U7U	431,309	5,175,708
13522	Ouma David	Educ. Assist. II	U7U	413,116	4,957,392
12383	Oundo Benson	Educ. Assist. II	U7U	452,247	5,426,964
11030	Oundo Stephen	Educ. Assist. II	U7U	438,119	5,257,428
11007	Odworu John Hamonye	Ag. Headteacher	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,317,288</b>

### Cost Centre : Lwala Buyunda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11859	Sunday Ngengere	Educ. Assist. II	U7U	452,247	5,426,964
12409	Wanyama Onyango Benard	Educ. Assist. II	U7U	413,116	4,957,392
11022	Nasirumbi Majanga Topista	Educ. Assist. II	U7U	467,685	5,612,220
12218	Mujasi Olunga Joseph	Educ. Assist. II	U7U	424,676	5,096,112
13266	Apora Vincent	Educ. Assist. II	U7U	467,685	5,612,220
12447	Mayende George	Sen. Educ. Assist.	U6L	478,504	5,742,048
11016	Wanyama William Wilber	Headteacher	U5U	556,063	6,672,756
12273	Masiga Ben Alfred	Headteacher GII	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,647,736</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Mundindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12614	Olaho Alfred	Educ. Assist. II	U7U	467,685	5,612,220
11036	Akumu Grace	Educ. Assist. II	U7U	467,685	5,612,220
12014	Wandera Milton	Educ. Assist. II	U7U	467,685	5,612,220
12127	Tambiti Morris	Educ. Assist. II	U7U	467,685	5,612,220
11041	Mudondo Humphreys	Educ. Assist. II	U7U	467,685	5,612,220
11042	Kyayinza Irene	Educ. Assist. II	U7U	467,685	5,612,220
12771	Bwire H. Zakaria	Educ. Assist. II	U7U	467,685	5,612,220
11040	Auma Sabina	Educ. Assist. II	U7U	467,685	5,612,220
12956	Auma Grace	Educ. Assist. II	U7U	467,685	5,612,220
10454	Ojiambo .W. Hezron	Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,271,620</b>

### Cost Centre : Nanyuma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12375	Masiga .J. Omondi	Educ. Assist. II	U7U	467,685	5,612,220
12950	Taaka Hellen	Educ. Assist. II	U7U	413,116	4,957,392
12902	Nabwire Immaculate	Educ. Assist. II	U7U	413,116	4,957,392
12635	Barasa .B. Mahulo	Educ. Assist. II	U7U	413,116	4,957,392
12616	Andota .R. Sanya	Educ. Assist. II	U7U	467,685	5,612,220
11614	Ouma Patrick	Educ. Assist. II	U7U	431,309	5,175,708
11027	Auma .J. Nabongo	Sen. Educ. Assist.	U6L	469,604	5,635,248
12307	Ouma Stephen	Headteacher	U6U	497,190	5,966,280
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,873,852</b>

### Cost Centre : Sihubira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12959	Egessa William Obanda	Educ. Assist. II	U7U	413,116	4,957,392
13523	Wandera Benson	Educ. Assist. II	U7U	413,116	4,957,392
13398	Ojiambo James William	Educ. Assist. II	U7U	413,116	4,957,392
13705	Odworu Kevin	Educ. Assist. II	U7U	413,116	4,957,392
11127	Ojiambo Gilbert	Sen. Educ. Assist.	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,464,816</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Busitema

#### Cost Centre : Busitema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12492	Owor Anthony	Educ. Assist. II	U7U	413,116	4,957,392
12367	Bwire Samuel	Educ. Assist. II	U7U	424,678	5,096,136
13574	Kalenda Beth	Educ. Assist. II	U7U	413,116	4,957,392
11843	Magina Joseph	Educ. Assist. II	U7U	452,247	5,426,964
13279	Malemo Christine	Educ. Assist. II	U7U	459,574	5,514,888
11734	Okaka Patrick	Educ. Assist. II	U7U	413,116	4,957,392
10683	Wanje Erisa W.O	Educ. Assist. II	U7U	467,685	5,612,220
10410	Among Jane	Educ. Assist. II	U7U	467,685	5,612,220
10666	Juma George	Sen. Educ. Assist.	U6L	469,603	5,635,236
11442	Ocana William	Ag. Headteacher GI	U4L	813,470	9,761,640
11435	Okedi John Peter	D/Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,293,120</b>

#### Cost Centre : Busitema College P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11787	Okide Beatrice	Educ. Assist. II	U7U	452,247	5,426,964
10770	Okwii Charles Anthony	Educ. Assist. II	U7U	467,685	5,612,220
12568	Olele John Omongin	Educ. Assist. II	U7U	413,116	4,957,392
10463	Opio Moses	Educ. Assist. II	U7U	356,076	4,272,912
11407	Wemo Nek Apollo	Educ. Assist. II	U7U	467,685	5,612,220
12649	Odero Luke	Educ. Assist. II	U7U	413,116	4,957,392
11405	Nagago Dorothy	Educ. Assist. II	U7U	467,685	5,612,220
11588	Maloba Gilbert	Educ. Assist. II	U7U	467,685	5,612,220
11409	Emutu Jacob	Ag. D/Headteacher	U7U	467,685	5,612,220
11513	Ayumo Ruth	Educ. Assist. II	U7U	467,685	5,612,220
12355	Apong Harreit	Educ. Assist. II	U7U	424,676	5,096,112
11706	Akiding Florence	Educ. Assist. II	U7U	452,247	5,426,964
12504	Wandera Emmanuel	Educ. Assist. II	U7U	413,116	4,957,392
10867	Egessa John	Headteacher GI	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,252,568</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Chawo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11578	Wanje Erisa Mayende	Educ. Assist. II	U7U	438,119	5,257,428
13369	Apuro Godfrey	Educ. Assist. II	U7U	413,116	4,957,392
10893	Matini Vicent	Educ. Assist. II	U7U	467,685	5,612,220
13535	Nyachwo Agnes	Educ. Assist. II	U7U	413,116	4,957,392
13212	Hamala Janet Ochowa	Educ. Assist. II	U7U	413,116	4,957,392
12736	Wandera Jude Mangeni	Educ. Assist. II	U7U	452,247	5,426,964
10647	Okumu Asaph	Sen. Educ. Assist.	U6L	478,504	5,742,048
11111	Sanya George	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,223,888</b>

### Cost Centre : Habuleke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11220	Apadet Esther Ruth	Educ. Assist. II	U7U	413,116	4,957,392
11224	Chabai Shedrack	Educ. Assist. II	U7U	413,116	4,957,392
11861	Kutoi Samson	Educ. Assist. II	U7U	431,309	5,175,708
11410	Magali Simon	Educ. Assist. II	U7U	467,685	5,612,220
11685	Mujabi Paul	Educ. Assist. II	U7U	413,116	4,957,392
11992	Ochokodo Musa	Educ. Assist. II	U7U	413,116	4,957,392
11516	Oteba Ben Tefiro	Educ. Assist. II	U7U	459,574	5,514,888
12763	Otim Francis	Educ. Assist. II	U7U	413,116	4,957,392
11109	Okadapau James Paul	Sen. Educ. Assist. II	U6-L	469,604	5,635,248
10880	Okolong Emanuel	Sen. Educ. Assist. II	U6-L	469,604	5,635,248
11427	Were Apollo Sunday Naku	Headteacher GIII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,121,912</b>

### Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11741	Egesa Justine	Educ. Assist. II	U7U	459,574	5,514,888
10437	Haruna Musa	Educ. Assist. II	U7U	467,685	5,612,220
10676	Ikuleuti .F. Mayende	Educ. Assist. II	U7U	467,685	5,612,220
12488	Obanda .J. Paul	Educ. Assist. II	U7U	467,685	5,612,220
12741	Aya Sofia Otwane	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10884	Wabwire Jason	Educ. Assist. II	U7U	467,685	5,612,220
11562	Okutoro Peter	Educ. Assist. II	U7U	467,685	5,612,220
12101	Okoth .J. Teko	Educ. Assist. II	U7U	467,685	5,612,220
10435	Wamalya Nasur	D/Headteacher	U4L	813,470	9,761,640
10664	Okabe Gervas	Headteacher	U4U	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,893,424</b>

### Cost Centre : Nangulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12607	Nauko Rosemary	Educ. Assist. II	U7U	413,116	4,957,392
13392	Salamula Azida	Educ. Assist. II	U7U	413,116	4,957,392
11561	Nafula Victoria	Educ. Assist. II	U7U	413,116	4,957,392
12372	Mayende Patrick	Educ. Assist. II	U7U	467,685	5,612,220
11449	Lyaka .C. Christine Were	Educ. Assist. II	U7U	413,116	4,957,392
11399	Egessa Robert	Educ. Assist. II	U7U	431,309	5,175,708
11428	Ayet Coniel	Educ. Assist. II	U7U	413,116	4,957,392
11336	Awino Florence	Educ. Assist. II	U7U	413,116	4,957,392
13532	Nabwire Ursula Esanyu	Educ. Assist. II	U7U	413,116	4,957,392
11775	Ssanyu Annet	Educ. Assist. II	U7U	467,685	5,612,220
12667	Abale Grace	Educ. Assist. II	U7U	431,309	5,175,708
12703	Alowo Catherine	Sen. Educ. Assist.	U6U	504,856	6,058,272
10782	Auma Esther	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,097,512</b>

### Cost Centre : Nkanjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11704	Osami Samuel	Educ. Assist. II	U7U	438,119	5,257,428
10883	Okonera John Bob	Educ. Assist. II	U7U	413,116	4,957,392
10899	Odiya Henry	Educ. Assist. II	U7U	413,116	4,957,392
10767	Odima Michael I belet	Educ. Assist. II	U7U	467,685	5,612,220
10740	Odepe Julius	Educ. Assist. II	U7U	467,685	5,612,220
12552	Obwin Julius	Educ. Assist. II	U7U	413,116	4,957,392



# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Nkanjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10695	Wokello Hillary	Educ. Assist. II	U7U	467,685	5,612,220
12285	Jetti Samuel	Sen. Educ. Assist.	U6L	485,691	5,828,292
10405	Ochieng Mark	Headteacher GIV	U6U	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,622,848</b>

### Cost Centre : Riverside High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/15129	Osinde Julius	Assist. Educ. Officer	U5-U	500,987	6,011,844
UTS/H/487	Hamala Moses	Assist. Educ. Officer	U5-U	587,708	7,052,496
UTS/A/9739	Anyango Mirrika	Assist. Educ. Officer	U5-U	500,987	6,011,844
UTS/O/13193	Owor John Bendo	Assist. Educ. Officer	U5-U	500,987	6,011,844
UTS/O/12423	Oryange Keneth	Assist. Educ. Officer	U5-U	500,987	6,011,844
0/2/1097	Okware Nicholas	Sen. Accounts Assist.	U5-U	500,987	6,011,844
UTS/N/17845	Nabwire Maureen	Assist. Educ. Officer	U5-U	500,987	6,011,844
UTS/J/250	Juma Godrick	Assist. Educ. Officer	U5-U	500,987	6,011,844
UTS/1/810	Ipangit Joseph Francis	Assist. Educ. Officer	U5-U	500,987	6,011,844
UTS/W/1800	Wanjala Justers	Assist. Educ. Officer	U4L	736,680	8,840,160
UTS/O/12338	Otukala Stephen	Educ. Officer	U4L	634,091	7,609,092
UTS/O/15283	Ojambo Benard	Assist. Educ. Officer	U4L	634,091	7,609,092
UTS/N/10211	Nakibuka Getrude	Assist. Educ. Officer	U4L	500,987	6,011,844
UTS/E/1493	Etyanga Erisam	D/Headteacher	U2L	975,891	11,710,692
UTS/B/1731	Babirye Margret Rutangirirw	Headteacher 'O' Level Da	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>113,135,352</b>

### Cost Centre : Syaule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10711	Acom Mary Francis	Educ. Assist. II	U7U	467,685	5,612,220
11528	Barasa M Peter	Educ. Assist. II	U7U	438,119	5,257,428
10661	Emwanu Egim Jorem	Educ. Assist. II	U7U	467,685	5,612,220
12790	Nashengwe Nulu	Educ. Assist. II	U7U	413,116	4,957,392
12631	Takali Joyce	Educ. Assist. II	U7U	413,116	4,957,392
11231	Wanyama Israel	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Syaule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13260	Wandera Chrispine	Educ. Assist. II	U7U	467,685	5,612,220
10894	Odero Charles	Headteacher	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,840,552</b>

### Subcounty / Town Council / Municipal Division : Buteba

### Cost Centre : Akobwait

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12519	Okisai Alfred	Educ. Assist. II	U7U	413,116	4,957,392
11605	Wanjala Stanley	Educ. Assist. II	U7U	438,119	5,257,428
13394	Wafula Stephenson Ochondo	Educ. Assist. II	U7U	413,116	4,957,392
12370	Otenge Patrick	Educ. Assist. II	U7U	413,116	4,957,392
13576	Ongurta Richardson	Educ. Assist. II	U7U	413,116	4,957,392
11761	Erumbi Rose	Educ. Assist. II	U7U	413,116	4,957,392
12814	Delewa David	Educ. Assist. II	U7U	413,116	4,957,392
12708	Akumu Mangadalena	Educ. Assist. II	U7U	413,116	4,957,392
11759	Acen Christine Betty	Educ. Assist. II	U7U	431,309	5,175,708
13721	Akuku Christine Joan	Educ. Assist. II	U7U	413,116	4,957,392
10865	Ochola Fredrick Ocholi	Educ. Assist. II	U7U	467,685	5,612,220
10898	Orucha John	Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,017,544</b>

### Cost Centre : Alupe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11643	Nally Mbuthia Miriam	Educ. Assist. II	U7U	445,095	5,341,140
13567	Ajambo Doreen	Educ. Assist. II	U7U	413,116	4,957,392
11553	Areyo Susan	Educ. Assist. II	U7U	413,116	4,957,392
12595	Aseere Mary Hellen	Educ. Assist. II	U7U	413,116	4,957,392
10580	Asinai Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
12546	Ekonu Francis	Educ. Assist. II	U7U	413,116	4,957,392
10748	Esanyu Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
12911	Nankya Joyce	Educ. Assist. II	U7U	424,676	5,096,112

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Alupe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12737	Ouma Fred Ouma	Educ. Assist. II	U7U	413,116	4,957,392
12553	Wafula Wilberforce	Educ. Assist. II	U7U	413,116	4,957,392
12272	Nabwire Christine	Sen. Educ. Assist.	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,386,464</b>

### Cost Centre : Amonikakinei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13342	Makokha Morris	Educ. Assist. II	U7U	431,309	5,175,708
11403	Wakhiti George	Educ. Assist. II	U7U	467,685	5,612,220
11514	Ongorok Francis	Educ. Assist. II	U7U	467,685	5,612,220
17287	Ongelech Vincent	Educ. Assist. II	U7U	467,685	5,612,220
12907	Olira Geofrey	Educ. Assist. II	U7U	452,247	5,426,964
11572	Wandera John	Educ. Assist. II	U7U	467,685	5,612,220
10687	Okanya Stella	Educ. Assist. II	U7U	467,685	5,612,220
11948	Asia Margaret	Educ. Assist. II	U7U	467,685	5,612,220
10659	Aretor Moses Z.	Educ. Assist. II	U7U	467,685	5,612,220
10768	Anyango Margaret	Educ. Assist. II	U7U	467,685	5,612,220
10772	Barasa Misaki	Sen. Educ. Assist.	U6L	497,190	5,966,280
10882	Erukan Grace	Headteacher	U5U	609,421	7,313,052
11438	Imeri Bisansio	Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,541,404</b>

### Cost Centre : Buteba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11525	Akitwi Anna	Educ. Assist. II	U7U	467,685	5,612,220
12329	Odilo Emmy	Educ. Assist. II	U7U	467,685	5,612,220
10755	Okunyuk Titus	Educ. Assist. II	U7U	467,685	5,612,220
10758	Obura Eric Peter	Educ. Assist. II	U7U	467,685	5,612,220
12160	Achola Irene Christine	Educ. Assist. II	U7U	467,685	5,612,220
10756	Erot Lucas Ekoleit	Educ. Assist. II	U7U	467,685	5,612,220
13821	Malenya Hussein	Educ. Assist. II	U7U	418,196	5,018,352
11743	Ikagwor Sylvester	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buteba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13820	Muluya Stephen	Educ. Assist. II	U7U	418,196	5,018,352
12641	Nehumye Rosemary	Sen. Educ. Assist. II	U6L	485,691	5,828,292
11632	Osenyi Oguru Alfred	Headteacher GIII	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,463,588</b>

### Cost Centre : Buteba Baptist

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10779	Nambozo Farida	Educ. Assist. II	U7U	467,685	5,612,220
13738	Misanya Lillian	Educ. Assist. II	U7U	413,116	4,957,392
12566	Nandera Harriet	Educ. Assist. II	U7U	413,116	4,957,392
10761	Nekesa Sarah	Educ. Assist. II	U7U	467,685	5,612,220
12584	Ochwo Christopher	Educ. Assist. II	U7U	413,116	4,957,392
10679	Opagala John	Educ. Assist. II	U7U	467,685	5,612,220
12171	Amulen Stella	Educ. Assist. II	U7U	413,116	4,957,392
10762	Otyeng Julius Onyagura	Headteacher GII	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,736,964</b>

### Cost Centre : Kayoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12406	Ibelet Valentine	Educ. Assist. II	U7U	467,685	5,612,220
11785	Otim Valantin	Educ. Assist. II	U7U	467,685	5,612,220
11941	Omangala Joseph Abraham	Educ. Assist. II	U7U	467,685	5,612,220
11548	Olupot Simon	Educ. Assist. II	U7U	467,685	5,612,220
12172	Nyawere Beatrice Federes	Educ. Assist. II	U7U	467,685	5,612,220
12556	Nandera Doreen	Educ. Assist. II	U7U	467,685	5,612,220
11606	Imodia Faith Eliza	Educ. Assist. II	U7U	467,685	5,612,220
11629	Eujot Raphael	Educ. Assist. II	U7U	467,685	5,612,220
13562	Awor Scovia	Educ. Assist. II	U7U	467,685	5,612,220
11784	Amuron Anjella Barutha	Educ. Assist. II	U7U	467,685	5,612,220
11707	Akurut Florence	Educ. Assist. II	U7U	467,685	5,612,220
10686	Abelu Donato Asogolimong	Educ. Assist. II	U7U	467,685	5,612,220
12096	Mukaga Stephen	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Kayoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11444	Otarro Gaster Samanya	D/Headteacher	U5U	609,421	7,313,052
12275	Nadeera Joyce	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,033,552</b>

### Cost Centre : Kayoro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/11072	Mangeni Peter	Assist. Educ. Officer	U5SC	587,708	7,052,496
UTS/O/2915	Otala Adongo Deo	Assist. Educ. Officer	U5SC	733,562	8,802,744
UTS/W/1506	Wandera John Steve	Assist. Educ. Officer	U5U	570,569	6,846,828
UTS/W/1195	Were Titus Mwanda	Assist. Educ. Officer	U5U	625,319	7,503,828
UTS/O/4062	Okimaruh Stanley Jonny	Assist. Educ. Officer	U5U	500,987	6,011,844
UTS/N/1496	Namubiri Irene Kakenga	Assist. Educ. Officer	U5U	500,987	6,011,844
UTS/L/1719	Logose Sarah	Assist. Educ. Officer	U5U	525,436	6,305,232
UTS/A/8824	Aguttu Josephine	Assist. Educ. Officer	U5U	500,987	6,011,844
A/2/991	Achadu Richard	Sen. Accounts Assist.	U5U	534,111	6,409,332
UTS/M/4355	Mwodha Samuel	Educ. Officer	U4L	812,668	9,752,016
UTS/O/0866	Odenyo Charles Budaha	Educ. Officer	U4SC	763,258	9,159,096
UTS/S/2504	Sifuna Bernard Mango	Educ. Officer	U4SC	763,258	9,159,096
UTS/W/556	Wandera Tonde James	Headteacher	U1E(UPP)	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,704,836</b>

### Cost Centre : Mawero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11779	Wire Billy Willy	Educ. Assist. II	U7U	438,119	5,257,428
12882	Amukaga Robinah	Educ. Assist. II	U7U	438,119	5,257,428
10752	Anyokot Fellister	Educ. Assist. II	U7U	467,685	5,612,220
10749	Juma Okumu Maboni	Educ. Assist. II	U7U	467,685	5,612,220
10615	Kissa Monicah Wasike	Educ. Assist. II	U7U	467,685	5,612,220
11742	Mukade Betty	Educ. Assist. II	U7U	438,119	5,257,428
13739	Nabwire Everline Winfred	Educ. Assist. II	U7U	413,116	4,957,392
11060	Nafula Ruth	Educ. Assist. II	U7U	467,685	5,612,220
10701	Wafulason Stephen	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Mawero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13796	Peter Omerekeke Mago	Educ. Assist. II	U7U	413,116	4,957,392
12202	Akuku Margret Anyona	Educ. Assist. II	U7U	467,685	5,612,220
11696	Otim Joseph Johnson	Educ. Assist. II	U7U	445,095	5,341,140
11822	Wandera Richard	Educ. Assist. II	U7U	413,116	4,957,392
12261	Achom Annet Jennifer	Educ. Assist. II	U7U	467,685	5,612,220
11650	Omukaga Christopher	D/Headteacher	U5U	589,228	7,070,736
10535	Kwamusi Samuel	Headteacher GI	U4U	967,010	11,604,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,945,996</b>

### Cost Centre : Mawero Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13389	Akello Harriet	Educ. Assist. II	U7U	413,116	4,957,392
10690	Akajoroit Grace	Educ. Assist. II	U7U	438,119	5,257,428
12590	Ajiambo Julia	Educ. Assist. II	U7U	413,116	4,957,392
11719	Agwang Christine	Educ. Assist. II	U7U	438,119	5,257,428
12534	Aceu O. Ziporah	Educ. Assist. II	U7U	413,116	4,957,392
10458	Erumbi B. Dessy	Educ. Assist. II	U7U	467,685	5,612,220
13548	Macho Hussein	Educ. Assist. II	U7U	413,116	4,957,392
12529	Amase Catherine	Educ. Assist. II	U7U	413,116	4,957,392
12105	Mukemo Geofrey	Educ. Assist. II	U7U	424,676	5,096,112
13512	Mutete Rogers	Educ. Assist. II	U7U	413,116	4,957,392
12516	Mutonyi Jalia	Educ. Assist. II	U7U	413,116	4,957,392
12525	Nabwire Agnes	Educ. Assist. II	U7U	413,116	4,957,392
13561	Taaka Ruth	Educ. Assist. II	U7U	413,116	4,957,392
10674	Were E. Raudo	Educ. Assist. II	U7U	467,685	5,612,220
10604	Barasa Stephen	Headteacher	U6L	493,357	5,920,284
10479	Mangen Cyrus	Sen. Educ. Assist.	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,007,468</b>

### Cost Centre : Okame

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13569	Atyang Stella	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Okame

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12000	Ateu Grigory	Educ. Assist. II	U7U	452,247	5,426,964
13550	Ikasin Grace	Educ. Assist. II	U7U	413,116	4,957,392
11575	Elamu Martin Luther	Educ. Assist. II	U7U	438,119	5,257,428
10696	Emurwon Moses	Educ. Assist. II	U7U	467,685	5,612,220
13343	Papoi Zakaria	Educ. Assist. II	U7U	413,116	4,957,392
13564	Engoleit Titus .O.	Educ. Assist. II	U7U	413,116	4,957,392
11897	Mutonyi Sarah	Educ. Assist. II	U7U	467,685	5,612,220
12758	Nakecho Christine	Educ. Assist. II	U7U	467,685	5,612,220
11653	Okemeru Stephen	Educ. Assist. II	U7U	459,574	5,514,888
10694	Okiria Boniface	Educ. Assist. II	U7U	413,116	4,957,392
13534	Okware Francis	Educ. Assist. II	U7U	413,116	4,957,392
10797	Erukan Ronald .I.	Headteacher GIII	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,453,048</b>

### Subcounty / Town Council / Municipal Division : Buyanga

### Cost Centre : Bumirambako

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11271	Sanya Joseph	Educ. Assist. II	U7U	467,685	5,612,220
11957	Barasa Wabwire John	Educ. Assist. II	U7U	413,116	4,957,392
13363	Ajambo Wilkista	Educ. Assist. II	U7U	413,116	4,957,392
12183	Bwire Geoffrey Moses	Educ. Assist. II	U7U	467,685	5,612,220
12549	Nekesa Loyce	Educ. Assist. II	U7U	467,685	5,612,220
12437	Ochieno Charles	Educ. Assist. II	U7U	467,685	5,612,220
12538	Pamba Stephen	Educ. Assist. II	U7U	413,116	4,957,392
13531	Adonia Hamprance	Educ. Assist. II	U7U	413,116	4,957,392
13331	Wanyama Jonnie Johansen	Educ. Assist. II	U7U	413,116	4,957,392
10862	Nekesa Winfred	Sen. Educ. Assist.	U6L	469,304	5,631,648
11269	Ojambo Julius	D/Headteacher GI	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,540,244</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Busibembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12558	Nabwire Jenipher	Educ. Assist. II	U7U	452,247	5,426,964
11828	Were Alex	Educ. Assist. II	U7U	459,574	5,514,888
12497	Wasswa Fred	Educ. Assist. II	U7U	452,247	5,426,964
11095	Wabwire Francis	Educ. Assist. II	U7U	452,247	5,426,964
12914	Sande Edimond	Educ. Assist. II	U7U	413,116	4,957,392
11373	Samanya Paul	Educ. Assist. II	U7U	459,574	5,514,888
12951	Njwaye Barasa Vincent	Educ. Assist. II	U7U	413,116	4,957,392
12334	Bwire Robert	Educ. Assist. II	U7U	452,247	5,426,964
13418	Egitata Obadiah	Educ. Assist. II	U7U	413,116	4,957,392
12553	Ngolobe Emmanuel	Educ. Assist. II	U7U	452,247	5,426,964
13580	Natocho Kaana	Educ. Assist. II	U7U	413,116	4,957,392
10870	Nafula Catherine Loyce	Headteacher GII	U5U	556,063	6,672,756
11059	Mwanga Maye Aggrey	Headteacher GII	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,194,944</b>

### Cost Centre : Busigumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11954	Maira Norah	Educ. Assist. II	U7U	445,095	5,341,140
13563	Wafula Rashidi	Educ. Assist. II	U7U	413,116	4,957,392
12646	WabwireMakoha Isaac	Educ. Assist. II	U7U	424,676	5,096,112
11849	Sanyu Juliet	Educ. Assist. II	U7U	467,685	5,612,220
11075	Wanyama John	Educ. Assist. II	U7U	467,685	5,612,220
11074	Oundo Difasi	Educ. Assist. II	U7U	467,685	5,612,220
11049	Okumu Patrick	Educ. Assist. II	U7U	467,685	5,612,220
10330	Juluwi Sammy Nigwan	Educ. Assist. II	U7U	467,685	5,612,220
11076	Mabonga Jenefer	Educ. Assist. II	U7U	467,685	5,612,220
10402	Ademuni Florence	D/Headteacher GII	U5U	589,228	7,070,736
10455	Ojiambo Otwomo Hillary	Headteacher GIII	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,209,436</b>

### Cost Centre : Buwembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buwembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12964	Ojiambo Clement	Educ. Assist. II	U7U	413,116	4,957,392
12338	Wejuli Samuel	Educ. Assist. II	U7U	452,247	5,426,964
11270	Wanyama John Baptist	Educ. Assist. II	U7U	467,685	5,612,220
11936	Wakoko Stephen	Educ. Assist. II	U7U	467,685	5,612,220
12064	Okiira Borniface	Educ. Assist. II	U7U	467,685	5,612,220
12915	Ngolobe Kefa Wanyama	Educ. Assist. II	U7U	413,116	4,957,392
10593	Mayende Isreal	Educ. Assist. II	U7U	459,574	5,514,888
12729	Mangeni Robert Ben	Educ. Assist. II	U7U	413,116	4,957,392
10769	Esaba Saverio	Educ. Assist. II	U7U	438,119	5,257,428
11272	Egessa Goreti	Educ. Assist. II	U7U	418,196	5,018,352
12954	Ajiambo Ketty	Educ. Assist. II	U7U	424,678	5,096,136
12776	Opiding Moses	Educ. Assist. II	U7U	413,116	4,957,392
11274	Namukoya Anjera	Sen. Educ. Assist.	U6L	481,858	5,782,296
11106	Gumo Vincent	Sen. Educ. Assist.	U6L	481,858	5,782,296
10737	Wonya John	D/Headteacher	U5U	609,421	7,313,052
11406	Were Yekosafati	Headteacher GI	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,341,760</b>

### Cost Centre : Buwembe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Okongo Dismas	Store Asst.	U7U	340,601	4,087,212
W/3226	Wafula John Bosco	Assist. Educ. Officer	U5SC	733,562	8,802,744
W/2014	Wafula Emmanuel Isaac	Assist. Educ. Officer	U5-U	561,184	6,734,208
O/6113	Oonyu James Richard	Assist. Educ. Officer	U5-U	625,319	7,503,828
C/2/18	Chadiha Benya	Sen. Educ. Assist.	U5-U	500,987	6,011,844
M/14882	Mutebi James	Educ. Officer	U4-L	736,680	8,840,160
W/4007	Wafula Charles	Educ. Officer	U4-L	736,680	8,840,160
E/507	Emodyai Samuel L. Omodo	D/Headteacher	U3L	1,024,341	12,292,092
O/3140	Odongo Alupakusai	Headteacher	U2-L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,319,472</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13714	Odworu Gilbert	Educ. Assist. II	U7U	413,116	4,957,392
13339	Ecwe Benard	Educ. Assist. II	U7U	413,116	4,957,392
11278	Jamori Vincent	Educ. Assist. II	U7U	413,116	4,957,392
12353	Nekesa Betty	Educ. Assist. II	U7U	413,116	4,957,392
10681	Wabwire Naphtali	Educ. Assist. II	U7U	467,685	5,612,220
11079	Simwero Wilber	Headteacher	U6L	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,454,064</b>

### Cost Centre : Namasyolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12600	Mangeni John	Educ. Assist. II	U7U	413,116	4,957,392
11098	Auma Veronica	Educ. Assist. II	U7U	413,116	4,957,392
10497	Okochi Josephat	Educ. Assist. II	U7U	418,196	5,018,352
27474	Namundu Florence	Educ. Assist. II	U7U	445,095	5,341,140
12706	Kwamusi Geoffrey	Educ. Assist. II	U7U	413,116	4,957,392
11607	Edumwe James Wegulo	Educ. Assist. II	U7U	431,309	5,175,708
13572	Bweri Vincent	Educ. Assist. II	U7U	413,116	4,957,392
11708	Wabwire Johnson	Educ. Assist. II	U7U	452,247	5,426,964
12993	Nafuna Gertrude Mary	Sen. Educ. Assist.	U6L	504,856	6,058,272
10929	Were Charles	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,611,644</b>

### Cost Centre : Nanyoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	Wanjala Geoffrey	Educ. Assist. II	U7U	413,116	4,957,392
12730	Wejuli Livingstone	Educ. Assist. II	U7U	413,116	4,957,392
10416	Opio Christopher Wanyama	Educ. Assist. II	U7U	438,119	5,257,428
12961	Ogotu Hatimu	Educ. Assist. II	U7U	413,116	4,957,392
11534	MaendeDavid	Educ. Assist. II	U7U	438,119	5,257,428
12707	Wabwire Ronald	Educ. Assist. II	U7U	413,116	4,957,392
12569	Wasike Jackson	Educ. Assist. II	U7U	418,196	5,018,352
11107	Sanya Moses	Headteacher	U5U	609,421	7,313,052

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Nanyoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,675,828

### Subcounty / Town Council / Municipal Division : Dabani

### Cost Centre : Budecho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10839	Makokha Peters	Educ. Assist. II	U7U	467,685	5,612,220
13515	Ofubo Simon	Educ. Assist. II	U7U	413,116	4,957,392
11881	Twetise Beth	Educ. Assist. II	U7U	438,119	5,257,428
12515	Taaka Florence	Educ. Assist. II	U7U	413,116	4,957,392
12122	Okuku Makoka	Educ. Assist. II	U7U	438,119	5,257,428
12620	Ojiambo Henry	Educ. Assist. II	U7U	467,685	5,612,220
11772	Oguttu Samson	Sen. Educ. Assist.	U7U	467,685	5,612,220
10989	Nasirumbi Mary	Educ. Assist. II	U7U	452,247	5,426,964
10808	Nafula Mary	Educ. Assist. II	U7U	467,685	5,612,220
11120	Nabwire Serefina	Educ. Assist. II	U7U	467,685	5,612,220
11996	Nabwire Everlyne	Educ. Assist. II	U7U	438,119	5,257,428
11428	Wafula George William	Educ. Assist. II	U7U	467,685	5,612,220
10467	Wafula W. Alfred	Sen. Educ. Assist.	U6L	485,691	5,828,292
10409	Ajambo Anne	D/Headteacher	U5U	556,063	6,672,756
11471	Ajala Erukan Silver	Headteacher	U4L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					86,816,424

### Cost Centre : Busumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11545	Were Annet	Educ. Assist. II	U7U	467,685	5,612,220
12781	Wanyama Aggrey	Educ. Assist. II	U7U	467,685	5,612,220
12762	Nali Allen	Educ. Assist. II	U7U	413,116	4,957,392
13797	Adongo Constance	Educ. Assist. II	U7U	424,676	5,096,112
11593	Kirabo Keturah	Educ. Assist. II	U7U	431,309	5,175,708
10710	Wabwire Aggrey	Educ. Assist. II	U7U	467,685	5,612,220
13794	Opio Titus	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Busumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10853	Namufuta Monica	Sen. Educ. Assist.	U7U	467,685	5,612,220
12464	Nabwire Kevin	Educ. Assist. II	U7U	467,685	5,612,220
10550	Maende Margaret	Educ. Assist. II	U7U	467,685	5,612,220
13557	Kyerabira Susan	Educ. Assist. II	U7U	413,116	4,957,392
12610	Egessa John	Educ. Assist. II	U7U	413,116	4,957,392
12916	Buruhan Bin Asuman	Educ. Assist. II	U7U	413,116	4,957,392
12765	Aseere Annet	Educ. Assist. II	U7U	413,116	4,957,392
11748	Odongo Samuel	Educ. Assist. II	U7U	459,574	5,514,888
13794	Ikilai Esther	Headteacher GIII	U5U	507,083	6,084,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,944,204</b>

### Cost Centre : Buwumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12624	Wanyama Godfrey	Educ. Assist. II	U7U	413,116	4,957,392
10592	Ouma James	Educ. Assist. II	U7U	452,247	5,426,964
11602	Wesonga Wilson	Educ. Assist. II	U7U	431,309	5,175,708
10806	Lyaka Juliet	Educ. Assist. II	U7U	467,685	5,612,220
11611	Wandera Ben	Educ. Assist. II	U7U	452,247	5,426,964
12126	Wafula John Mulabe	Educ. Assist. II	U7U	438,119	5,257,428
11119	Taaka Gladys Namayero	Educ. Assist. II	U7U	467,685	5,612,220
11633	Taabu Rosemary	Educ. Assist. II	U7U	438,119	5,257,428
12921	Hayoko Anjella	Educ. Assist. II	U7U	413,116	4,957,392
13707	Anyango Robina	Educ. Assist. II	U7U	413,116	4,957,392
13524	Akumu Judith	Educ. Assist. II	U7U	413,116	4,957,392
10854	Akuku Grace Hellen	Sen. Educ. Assist.	U6L	481,858	5,782,296
10799	Onyango Stephen	Sen. Educ. Assist.	U6L	481,858	5,782,296
10537	Lwande George	Headteacher	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,233,828</b>

### Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12592	Okuku Robert	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12143	Musa Hassan	Educ. Assist. II	U7U	413,116	4,957,392
10850	Nabwire Teopista	Educ. Assist. II	U7U	467,685	5,612,220
12245	Nahulo Patrick	Educ. Assist. II	U7U	467,685	5,612,220
12421	Mugeni Richard	Educ. Assist. II	U7U	431,309	5,175,708
13744	Ojambo Geofrey	Educ. Assist. II	U7U	413,116	4,957,392
12363	Kabemba Justus Peter	Educ. Assist. II	U7U	459,574	5,514,888
10701	Wabwire Humphreys Aggrey	Sen. Educ. Assist.	U7U	467,685	5,612,220
12572	Wandera John	Educ. Assist. II	U7U	431,309	5,175,708
12733	Nekesa Harriet	Educ. Assist. II	U7U	467,685	5,612,220
13336	Mugeni John	Educ. Assist. II	U7U	413,116	4,957,392
12514	Mangeni Benard	Educ. Assist. II	U7U	467,685	5,612,220
10849	Erumbi Tolophisa	Educ. Assist. II	U7U	459,574	5,514,888
12926	Bwire Jackson	Educ. Assist. II	U7U	467,685	5,612,220
12169	Wanyama Godfrey Onyango	Educ. Assist. II	U7U	467,685	5,612,220
10843	Were Francis	Educ. Assist. II	U7U	467,685	5,612,220
10623	Mayende Fred	Educ. Assist. II	U7U	467,685	5,612,220
10577	Ajiambo Mary	Educ. Assist. II	U6L	489,524	5,874,288
10835	Wabwire Fred	D/Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,356,668</b>

### Cost Centre : Dabani Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10595	Wandera Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
11613	Bogere Wilson	Educ. Assist. II	U7U	452,247	5,426,964
10523	Nafula Valentine	Educ. Assist. II	U7U	467,685	5,612,220
11637	Lyaka Scovia	Educ. Assist. II	U7U	452,247	5,426,964
11794	Auma Betty	Educ. Assist. II	U7U	467,685	5,612,220
11540	Okuku Lenard	Educ. Assist. II	U7U	438,119	5,257,428
12642	Obura Charles Ronald	Educ. Assist. II	U7U	467,685	5,612,220
12947	Natocho Rebecca	Educ. Assist. II	U7U	413,116	4,957,392
11815	Nasirumbi Loyce	Educ. Assist. II	U7U	459,574	5,514,888
11712	Odworu Christopher .D.	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Dabani Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12752	Nambuha Nicholas	Educ. Assist. II	U7U	413,116	4,957,392
11309	Buyi .M.Oliver	Educ. Assist. II	U7U	467,685	5,612,220
11907	Nafula Joyce	Educ. Assist. II	U7U	424,676	5,096,112
12937	Nafula .O.Betty	Educ. Assist. II	U7U	467,685	5,612,220
12720	Nabutono Lucy	Educ. Assist. II	U7U	467,685	5,612,220
12925	Nabongo Teddy	Educ. Assist. II	U7U	413,116	4,957,392
11769	Makoha Mary	Educ. Assist. II	U7U	459,574	5,514,888
12965	Kayendeke Sandra	Educ. Assist. II	U7U	413,116	4,957,392
13704	Hamala Martin	Educ. Assist. II	U7U	413,116	4,957,392
13559	Nanjala Martha	Educ. Assist. II	U7U	418,196	5,018,352
12599	Akello Grace	Educ. Assist. II	U7U	413,116	4,957,392
12770	Akotchi Judith	Educ. Assist. II	U7U	413,116	4,957,392
12949	Mutyembu Safina	Educ. Assist. II	U7U	413,116	4,957,392
10476	Sidialo Stephen	Headteacher GII	U5U	579,427	6,953,124
12166	Okumu Charles	Ag. Headteacher	U5U	579,427	6,953,124
11430	Nekesa Roseline	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,825,552</b>

### Cost Centre : Dabani Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10814	Macho Eriazali	Educ. Assist. II	U7U	467,685	5,612,220
10714	Acom Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
10444	Wandera Albert David	Educ. Assist. II	U7U	467,685	5,612,220
13340	Sumba Ochieng tobias	Educ. Assist. II	U7U	413,116	4,957,392
12567	Akiror Florence	Educ. Assist. II	U7U	413,116	4,957,392
12606	Akong Lydia	Educ. Assist. II	U7U	413,116	4,957,392
10878	Akubwa Vincent Bwire	Educ. Assist. II	U7U	459,574	5,514,888
11655	Egessa Emmanuel Okiya	Educ. Assist. II	U7U	459,574	5,514,888
12740	Nangira Bridget Jamira	Educ. Assist. II	U7U	413,116	4,957,392
10719	Ajiambo Getu	Sen. Educ. Assist.	U6L	469,604	5,635,248
12029	Nekesa Getrude	Sen. Educ. Assist.	U6L	469,604	5,635,248
10720	Ochola Simon	Sen. Educ. Assist.	U6L	469,604	5,635,248

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Dabani Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11037	Odworil Wilber	Sen. Educ. Assist.	U6L	469,604	5,635,248
10419	Awori Anna Mary	D/Headteacher	U4L	813,470	9,761,640
11437	Ikalet Bernadette (Sr)	Headteacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,482,756</b>

### Cost Centre : Dabani Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Olowo Moses	Lab. Assist.	U7UP	340,601	4,087,212
A/7214	Adikin Alphine	Assist. Educ. Officer	U5SC	587,708	7,052,496
N/178301	Ndiraba Aisha	Assist. Educ. Officer	U5SC	587,708	7,052,496
O/9794	Okoth Johnson Yokoyadi	Assist. Educ. Officer	U5SC	669,335	8,032,020
W/2658	Wamema Robert	Assist. Educ. Officer	U5SC	647,524	7,770,288
B/5424	Babirye Winfred	Assist. Educ. Officer	U5U	500,987	6,011,844
I/442	Ipapa Geoffrey	Assist. Educ. Officer	U5U	625,319	7,503,828
B/7574	Bazira Francis Harold	Assist. Educ. Officer	U5U	500,987	6,011,844
I/585	Iporotum Anthony	Assist. Educ. Officer	U5U	625,319	7,503,828
M/6352	Mabinda Bernadate	Assist. Educ. Officer	U5U	625,319	7,503,828
M/14524	Mirembe Caroline	Assist. Educ. Officer	U5U	500,987	6,011,844
N/5988	Nabwire Grace	Assist. Educ. Officer	U5U	500,987	6,011,844
N/8208	Naiwumbwe Esther	Assist. Educ. Officer	U5U	580,146	6,961,752
O/5897	Omaliri Peter	Educ. Officer	U5U	625,319	7,503,828
O/4930	Onyango Sande Peter	Assist. Educ. Officer	U5U	625,319	7,503,828
0	Wanyama George	Sen. Accounts Assist.	U5U	561,184	6,734,208
A/4284	Agwa Benjamin	Assist. Educ. Officer	U5U	625,319	7,503,828
B/9002	Bwire Azalia	Educ. Officer	U4L	736,680	8,840,160
O/4251	Ouma John Wafula	Educ. Officer	U4L	780,157	9,361,884
0	Onyango Christian	Educ. Officer	U4L	634,091	7,609,092
N/7004	Namwabira Primrose	Educ. Officer	U4L	736,680	8,840,160
M/13033	Masayi Magomu Geoffrey	Educ. Officer	U4L	808,128	9,697,536
K/1387	Kajaganya Bennie Kenaku	Educ. Officer	U4L	758,050	9,096,600
W/3000	Wabwire Moses	Educ. Officer	U4SC	978,212	11,738,544
T/2812	Tino Stella (Sr)	Headteacher 'O' Level Da	U2L	1,350,602	16,207,224

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Dabani Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2214	Mirembe Anne Rebecca	D/Headteacher 'A' Level	U2L	1,350,602	16,207,224
N/1154	Nansanja Namuli Antonia	Headteacher 'A' Level Bo	U1E(Uppe	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>236,037,876</b>

### Cost Centre : Elim Namaubi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13724	Wahungu George	Educ. Assist. II	U7U	413,116	4,957,392
12573	Ajambo Getrude	Educ. Assist. II	U7U	413,116	4,957,392
12151	Apicha Okello Lydia	Educ. Assist. II	U7U	438,119	5,257,428
11544	Bagume Getrude	Educ. Assist. II	U7U	431,309	5,175,708
12929	Baseke Everlyn	Educ. Assist. II	U7U	413,116	4,957,392
12490	Chimidi DavidI	Educ. Assist. II	U7U	418,196	5,018,352
13333	Fuula Yolamu	Educ. Assist. II	U7U	413,116	4,957,392
13552	Mangeni Edwin	Educ. Assist. II	U7U	413,116	4,957,392
13529	Mayende Andrew	Educ. Assist. II	U7U	413,116	4,957,392
12167	Nalugya Monica	Educ. Assist. II	U7U	413,116	4,957,392
13364	Nekesa Grace Mary	Educ. Assist. II	U7U	413,116	4,957,392
11216	Oguru Pascal Osbert	Educ. Assist. II	U7U	467,685	5,612,220
10394	Mugeni Bena	Educ. Assist. II	U6L	473,203	5,678,436
11053	Mwesige Tom	Headteacher	U6L	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,413,556</b>

### Cost Centre : Mayombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12749	Mugeni N. Lilian	Educ. Assist. II	U7U	431,309	5,175,708
10482	Meremuge Fenansio	Educ. Assist. II	U7U	467,685	5,612,220
12353	Saidi Bridgid	Educ. Assist. II	U7U	413,116	4,957,392
13375	Gande Doreen	Educ. Assist. II	U7U	413,116	4,957,392
12526	Akochi Topister	Educ. Assist. II	U7U	413,116	4,957,392
12131	Nabwire Canah	Educ. Assist. II	U7U	424,676	5,096,112
10725	Samanya wilison	Educ. Assist. II	U7U	431,309	5,175,708
11549	Olukut David	Educ. Assist. II	U7U	424,676	5,096,112



# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Mayombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13421	Anyango Christine	Educ. Assist. II	U7U	413,116	4,957,392
12788	Ouma Benard	Educ. Assist. II	U7U	459,574	5,514,888
12784	Nerima Modesta	Educ. Assist. II	U7U	413,116	4,957,392
13711	Auma J. Lilian	Educ. Assist. II	U7U	413,116	4,957,392
12714	Anyango Miria	Educ. Assist. II	U7U	413,116	4,957,392
12350	Nabwire Anne	Educ. Assist. II	U7U	467,685	5,612,220
11104	Byansi Moris	Educ. Assist. II	U7U	413,116	4,957,392
12797	Nabwire Lilian	Educ. Assist. II	U7U	431,309	5,175,708
13425	Okuku Godfrey Mugowa	Educ. Assist. II	U7U	418,196	5,018,352
12611	Aredo Josephine	Educ. Assist. II	U7U	418,196	5,018,352
11531	Nafula Samali	Educ. Assist. II	U7U	459,574	5,514,888
11276	Nasirumbi Bettey	Educ. Assist. II	U7U	467,685	5,612,220
10396	Etyang James	Headteacher	U5U	520,532	6,246,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,528,008</b>

### Cost Centre : Nangwe Parents p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12499	Babirye RoseLyne	Educ. Assist. II	U7U	467,685	5,612,220
12527	Nafula Sylvia	Educ. Assist. II	U7U	413,116	4,957,392
13371	Osoma David	Educ. Assist. II	U7U	413,116	4,957,392
12923	Athieno Lydia	Educ. Assist. II	U7U	413,116	4,957,392
12920	Apondi Hellen	Educ. Assist. II	U7U	413,116	4,957,392
13528	Nalyaka Risper	Educ. Assist. II	U7U	413,116	4,957,392
12956	Namwiry Barbra	Educ. Assist. II	U7U	413,116	4,957,392
13335	Nasirumbi Carolyne	Educ. Assist. II	U7U	413,116	4,957,392
10635	Were Sunday Livingstone	Sen. Educ. Assist.	U6L	489,524	5,874,288
11433	Gusino Henry	Headteacher	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,716,276</b>

### Subcounty / Town Council / Municipal Division : Lumino

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Budimo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11453	Oguttu Pius	Educ. Assist. II	U7U	467,685	5,612,220
13571	Wanyama Fracis	Educ. Assist. II	U7U	413,116	4,957,392
11138	Wanjala Samuel Otwona	Sen. Educ. Assist.	U7U	467,685	5,612,220
12386	Okumu Saul Wilberforce	Educ. Assist. II	U7U	431,309	5,175,708
12426	Okello Kona Humphreys	Educ. Assist. II	U7U	413,116	4,957,392
12787	Odongo Ojiambo Godfrey	Educ. Assist. II	U7U	438,119	5,257,428
12150	Akinyi Mary	Educ. Assist. II	U7U	438,119	5,257,428
11781	Okumu Amerigo Vincent	Educ. Assist. II	U7U	418,196	5,018,352
11450	Randari Wandera Wilson	Headteacher	U4L	634,091	7,609,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,457,232</b>

### Cost Centre : Bukobe Maboka p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12373	Oguttu Patrick Wanyama	Educ. Assist. II	U7U	467,685	5,612,220
11919	Obota Gilbert Wandera	Educ. Assist. II	U7U	459,574	5,514,888
12637	Wanyama Francis	Educ. Assist. II	U7U	445,095	5,341,140
12108	Kwoba Fred Wanyama	Educ. Assist. II	U7U	413,116	4,957,392
12944	Barasa Richard Muibo	Educ. Assist. II	U7U	413,116	4,957,392
10624	Ojiambo Hannington	Sen. Educ. Assist.	U6L	485,691	5,828,292
10649	Bwire George Francis	Sen. Educ. Assist.	U6L	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,889,760</b>

### Cost Centre : Bukwekwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10848	Ojiambo Pataleo	Educ. Assist. II	U7U	467,685	5,612,220
10641	Auma Joyce B	Educ. Assist. II	U7U	467,685	5,612,220
12904	Auma Teopista	Educ. Assist. II	U7U	413,116	4,957,392
12407	Bwire Benjamin	Educ. Assist. II	U7U	467,685	5,612,220
12932	Ichuum Josephine	Educ. Assist. II	U7U	413,116	4,957,392
13702	Nafula Sylvia Egondi	Educ. Assist. II	U7U	413,116	4,957,392
12326	Ojiambo Robert	Educ. Assist. II	U7U	467,685	5,612,220
13578	Onyango Martine	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bukwekwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12173	Wabwire Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
12138	Wangira Francis Ayoyi	Educ. Assist. II	U7U	413,116	4,957,392
10840	Wesonga Jane Anjela	Educ. Assist. II	U7U	467,685	5,612,220
11908	Nafula Jane Lynda	Educ. Assist. II	U7U	413,116	4,957,392
10628	Mudibo Joy Blantyne	Sen. Educ. Assist. II	U6L	481,858	5,782,296
12279	Ojiambo Rodrick Egessa	Headteacher GII	U4L	794,002	9,528,024
11180	Mayende Zeblon Sanya	D/Headteacher GI	U4L	813,470	9,761,640
10790	Nabwire Perusi	D/Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,251,272</b>

### Cost Centre : Buwerero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11452	Bwire Peter	Educ. Assist. II	U7U	438,119	5,257,428
11378	Wandera Moses	Educ. Assist. II	U7U	467,685	5,612,220
13330	Mangeni John Odoobo	Educ. Assist. II	U7U	413,116	4,957,392
11192	Balikowa Specioza	Educ. Assist. II	U7U	467,685	5,612,220
11198	Bubolu Humphrey	Educ. Assist. II	U7U	413,116	4,957,392
10639	Were John	Educ. Assist. II	U7U	452,247	5,426,964
12352	Hadudu Rosemary	Educ. Assist. II	U7U	431,309	5,175,708
13424	Sanya Denis	Educ. Assist. II	U7U	413,116	4,957,392
12320	Oundo Winfred	Educ. Assist. II	U7U	467,685	5,612,220
12962	Nangira Jacqwelyne Malingu	Educ. Assist. II	U7U	413,116	4,957,392
11126	Nahabi Beatrice	Educ. Assist. II	U7U	438,119	5,257,428
12954	Meruke Zura	Educ. Assist. II	U7U	413,116	4,957,392
12597	Barasa Washington	Educ. Assist. II	U7U	413,116	4,957,392
10509	Mangeni Henry	Headteacher GIII	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,011,592</b>

### Cost Centre : Hasyule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12493	Mukaga Patrick Oyindo	Educ. Assist. II	U7U	467,685	5,612,220
10622	Akurut Mary Gorret	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Hasyule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11617	Bwire Joseph Obed	Educ. Assist. II	U7U	467,685	5,612,220
12025	Ojwangi John Franckline	Educ. Assist. II	U7U	467,685	5,612,220
13404	Wafula Fred Wandera	Educ. Assist. II	U7U	413,116	4,957,392
12419	Wafula Benard	Educ. Assist. II	U7U	467,685	5,612,220
11429	Mumbe Peter	Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,780,132</b>

### Cost Centre : Lumino C.P

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Ochieno Edwin	Cook	U8L	198,793	2,385,516
N/A	Oguttu Henry	Cook	U8L	198,793	2,385,516
N/A	Okumu Richard	Askari	U8L	198,793	2,385,516
N/A	Ouma Samuel	Askari	U8L	198,793	2,385,516
N/A	Egessa Stephen	Cook	U8L	198,793	2,385,516
N/A	Juma Stephen	Waiter	U8L	198,793	2,385,516
N/A	Ogutu Dennis	Driver	U8U	227,504	2,730,048
N/A	Buyaka Lazarus	Office Attendant	U8U	227,504	2,730,048
N/A	Omanyo Moses	Workshop Assistant	U6L	397,338	4,768,056
UTS/N/1821	Nakavulu Proscovia	Instructor	U5(SC)	587,708	7,052,496
UTS/M/12363	Masiga Dan	Instructor	U5(SC)	587,708	7,052,496
UTS/S/2721	Sururu Ahmed	Instructor	U5(SC)	636,941	7,643,292
UTS/N/7708	Naula Mary	Instructor	U5SC	587,708	7,052,496
UTS/O/12239	Oluk Jimmy Donald	Instructor	U5SC	587,708	7,052,496
UTS/N/7383	Nyeko Alex	Instructor	U5SC	587,708	7,052,496
UTS/M/13913	Muyomba Peter	Instructor	U5SC	587,708	7,052,496
UTS/M/12426	Museene Stelliam .S.	Instructor	U5SC	636,941	7,643,292
UTS/A/10022	Amaku Alex Atria	Instructor	U5U	506,151	6,073,812
UTS/O/11985	Okello Franco	Instructor	U5U	512,077	6,144,924
UTS/O/9107	Okeng Jasper	Instructor	U5U	506,151	6,073,812
UTS/A/10239	Anguma Stephen	Instructor	U5U	508,082	6,096,984
UTS/O/12062	Odongo Richard	Instructor	U5U	506,151	6,073,812
UTS/O/6202	Ogwang Joe Adiba	Instructor	U5U	609,421	7,313,052

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Lumino C.P

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Ejoku Samuel	Instructor	U5U	506,151	6,073,812
UTS/T/4981	Tumwebaze Yasini	Tech Educ. Assist. II	U5U	506,151	6,073,812
UTS/W/2353	Waiga Isaac .Discoro	Instructor	U5U	609,421	7,313,052
UTS/W/4056	Wandera Joseph	Tech Educ. Assist. II	U5U	512,077	6,144,924
UTS/M/7130	Muboki Makuma .W.	Instructor	U5U	609,421	7,313,052
N/A	Sanya Livingstone	Sen. Accounts Assist.	U5U	506,151	6,073,812
UTS/N/5191	Namiisi Maasa Simoni	Head Instructor	U2SC	2,153,986	25,847,832
<b>Total Annual Gross Salary (Ushs)</b>					<b>184,759,500</b>

### Cost Centre : Lumino High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Juma Moses Arayi	Lab. Assist.	U7U	340,601	4,087,212
B/3492	Bwire Disan Tanga	Assist. Educ. Officer	U5U	604,599	7,255,188
N/211221	Nabujewa Fatuma	Sen. Accounts Assist.	U5U	580,146	6,961,752
W/1340	Wangalwa Wilber W.	Assist. Educ. Officer	U5U	625,319	7,503,828
W/3406	Wandera Asembo	Assist. Educ. Officer	U5U	500,987	6,011,844
W/1374	Wafula Paul	Educ. Officer	U5U	561,184	6,734,208
S/4837	Saibu Ahamada	Assist. Educ. Officer	U5U	500,987	6,011,844
O/2509	Ouma Charles Peter	Educ. Officer	U5U	625,319	7,503,828
O/3500	Otyeno W. Isaac	Assist. Educ. Officer	U5U	625,319	7,503,828
B/7686	Bachaire Jocelyn	Assist. Educ. Officer	U5U	500,987	6,011,844
N/4529	Nagemi O.O.Benard	Assist. Educ. Officer	U5U	625,319	7,503,828
A/5281	Agwawu David	Assist. Educ. Officer	U5U	625,319	7,503,828
N/12101	Nabaho Rosemary	Assist. Educ. Officer	U5U	500,987	6,011,844
E/946	Echoru Charles	Assist. Educ. Officer	U5U	625,319	7,503,828
A/15631	Auma Winfred	Assist. Educ. Officer	U5U	500,987	6,011,844
B/2856	Barasa Abwokah Julius	Assist. Educ. Officer	U5U	625,319	7,503,828
N/6813	Nambiri Rhoda Were	Assist. Educ. Officer	U5U	500,987	6,011,844
B/4144	Bwire George W.	Assist. Educ. Officer	U5U	594,542	7,134,504
K/1293	Kadog Twaha	Assist. Educ. Officer	U5U	542,955	6,515,460
M/7285	Mande Olinga Yowa	Assist. Educ. Officer	U5U	570,569	6,846,828
O/10602	Odunga Jackson	Educ. Officer	U4L	736,680	8,840,160

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Lumino High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/3499	Odwor Peter Paul	Educ. Officer	U4L	808,128	9,697,536
M/8274	Masiga Clement	Educ. Officer	U4L	634,091	7,609,092
M/14922	Mangeni Solomon	Educ. Officer	U4L	736,680	8,840,160
S/5573	Sifuna Ronald Malaba	Educ. Officer	U4L	736,680	8,840,160
W/2399	Wabwire Fredrick	Educ. Officer	U4L	736,680	8,840,160
M/8360	Mwanje Erisa	Educ. Officer	U4L	736,680	8,840,160
W/3381	Wandera Robert	Educ. Officer	U4L	736,680	8,840,160
W/2383	Wandera Robert M.	Educ. Officer	U4L	634,091	7,609,092
A/16048	Akurut Juliet	Educ. Officer	U4L	736,680	8,840,160
W/2247	Wanyama Richard	Educ. Officer	U4L	736,680	8,840,160
M/6351	Mayende Aggrey	D/Headteacher	U3L	954,281	11,451,372
M/3960	Mangeni Fred	Headteacher	U1E(U)	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>262,900,020</b>

### Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13334	Anyango Maseline	Educ. Assist. II	U7U	431,309	5,175,708
12917	Ojiambo John	Educ. Assist. II	U7U	452,247	5,426,964
15615	Agiti Okomol Patrick	Educ. Assist. II	U7U	467,685	5,612,220
10820	Wanyama Richard	Educ. Assist. II	U7U	467,685	5,612,220
11171	Wabwire Joseph	Educ. Assist. II	U7U	467,685	5,612,220
13743	Tusubira Moureen	Educ. Assist. II	U7U	413,116	4,957,392
13416	Taaka Jane	Educ. Assist. II	U7U	413,116	4,957,392
13533	Ajambo Caroline	Educ. Assist. II	U7U	413,116	4,957,392
10519	Okotch Ventricks	Educ. Assist. II	U7U	467,685	5,612,220
13517	Nekesa Robinah	Educ. Assist. II	U7U	413,116	4,957,392
11539	Natocho Joyce	Educ. Assist. II	U7U	467,685	5,612,220
10629	Nafula Jesca	Educ. Assist. II	U7U	467,685	5,612,220
11142	Makokha Getrude	Educ. Assist. II	U7U	467,685	5,612,220
10625	Makoha Alex Ouma Ajwala	Educ. Assist. II	U7U	467,685	5,612,220
11960	Barasa Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
11313	Oundo Kalori	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15912	Wafula Annet	Sen. Educ. Assist.	U6L	481,858	5,782,296
10825	Anyokot Jane	Sen. Educ. Assist.	U6L	481,858	5,782,296
11166	Bwire John Baptist	D/Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,880,672</b>

### Subcounty / Town Council / Municipal Division : Lunyo

### Cost Centre : Bukuhu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13363	Musumba Sam	Educ. Assist. II	U7U	413,116	4,957,392
12498	Nachaki Charles	Educ. Assist. II	U7U	431,309	5,175,708
12621	Auma Mourine Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
11707	Akurut Florence	Educ. Assist. II	U7U	418,196	5,018,352
12141	Ajambo Esther Jannet	Educ. Assist. II	U7U	467,685	5,612,220
13565	Bwire Joseph	Educ. Assist. II	U7U	413,116	4,957,392
12449	Wafula Corning	Educ. Assist. II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,290,676</b>

### Cost Centre : Bulekei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11024	Wabwire Godfrey James	Educ. Assist. II	U7U	445,095	5,341,140
12137	Ojara Dennis	Educ. Assist. II	U7U	413,116	4,957,392
10989	Nasirumbi Rosemary	Educ. Assist. II	U7U	467,685	5,612,220
10979	Nabwire Veronica	Educ. Assist. II	U7U	467,685	5,612,220
12365	Taaka Dimo Rossete	Educ. Assist. II	U7U	413,116	4,957,392
10992	Munyaho Cliford Patrick	Sen. Educ. Assist.	U6L	489,524	5,874,288
10993	Mangeni Abidonge Fred	Sen. Educ. Assist.	U6L	489,524	5,874,288
10990	Matenga Constntine	Headteacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,713,060</b>

### Cost Centre : Bulondani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bulondani P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12341	Nandera Winnfred	Educ. Assist. II	U7U	467,685	5,612,220
12248	Wandera Benard	Educ. Assist. II	U7U	413,116	4,957,392
13516	Onyango Moses Akasa	Educ. Assist. II	U7U	413,116	4,957,392
13363	Musumba Sam	Educ. Assist. II	U7U	413,116	4,957,392
11918	Mugeni Stephen Ofwiti	Educ. Assist. II	U7U	452,247	5,426,964
12116	Makoha Jackson	Educ. Assist. II	U7U	445,095	5,341,140
10646	Bwire Vicky Aggrey	Educ. Assist. II	U7U	467,685	5,612,220
11532	Bwire Oscar	Educ. Assist. II	U7U	452,247	5,426,964
13511	Ajambo Stella	Educ. Assist. II	U7U	413,116	4,957,392
13735	Ouma Richard	Educ. Assist. II	U7U	413,116	4,957,392
10986	Maloba James	Sen. Educ. Assist.	U6L	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,884,904</b>

### Cost Centre : Busiabala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12660	Otitima Livingstone	Educ. Assist. II	U7U	459,574	5,514,888
12380	Agama Bob	Educ. Assist. II	U7U	467,685	5,612,220
11581	Oundo Patrick	Educ. Assist. II	U7U	467,685	5,612,220
11920	Okumu Godfrey Mugen	Educ. Assist. II	U7U	452,247	5,426,964
10600	Nabwire Josephine	Educ. Assist. II	U7U	467,685	5,612,220
11388	Ajiambo Christine	Educ. Assist. II	U7U	467,685	5,612,220
12795	Kauta Abdallah Twaha	Educ. Assist. II	U7U	467,685	5,612,220
13514	Wangira Fred	Educ. Assist. II	U7U	413,116	4,957,392
12621	Auma Mourine Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
11799	Amange Pamela	Educ. Assist. II	U7U	467,685	5,612,220
11698	Monday Lydia	Educ. Assist. II	U7U	467,685	5,612,220
12454	Sande John Andrew	Sen. Educ. Assist.	U6L	469,604	5,635,248
11018	Ogallo Alex	Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,539,064</b>

### Cost Centre : Butenge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Butenge P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13251	Oundo Henry Andota	Educ. Assist. II	U7U	459,574	5,514,888
11827	Wanyama Lawrence	Educ. Assist. II	U7U	459,574	5,514,888
12705	Nabwire Margaret	Sen. Educ. Assist.	U6L	469,604	5,635,248
11015	Nangira Jane Margaret	Sen. Educ. Assist.	U6L	469,604	5,635,248
11047	Adeya O. Pascal	Sen. Educ. Assist.	U6L	469,604	5,635,248
10998	Okuku Moses	D/Headteacher	U5U	556,063	6,672,756
10978	Oundo Fredrick	D/Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,369,916</b>

### Cost Centre : Lunyo Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/12029	Ntuyo Akim	Assist. Educ. Officer	U5U	500,987	6,011,844
W/1833	Wanyama Raymond	Assist. Educ. Officer	U5U	529,931	6,359,172
W/2/221	Wabwire Eridard	Sen. Educ. Assist.	U5U	542,965	6,515,580
S/2444	Simiyu Were Samuel	Assist. Educ. Officer	U5U	614,854	7,378,248
0/13324	Odongo Lamech Owour	Assist. Educ. Officer	U5U	570,569	6,846,828
W/2640	Wanjala Lukas	Educ. Officer	U4L	634,091	7,609,092
M/7390	Mwondha Fredrick Mugoya	Educ. Officer	U4L	634,091	7,609,092
M/3251	Mbulamukungi Kudibya Will	Headteacher 'O'Level	U4L	1,350,602	16,207,224
N/18940	Nadome Joel	Educ. Officer	U4L	724,158	8,689,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,226,976</b>

### Cost Centre : Lunyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12563	Wanyama Nasweri Benson	Educ. Assist. II	U7U	418,196	5,018,352
13541	Atengei Sarah	Educ. Assist. II	U7U	413,116	4,957,392
11086	Onyango Walter	Educ. Assist. II	U7U	467,685	5,612,220
12806	Wakisa Leah	Educ. Assist. II	U7U	413,116	4,957,392
10977	Taabu Christine	Educ. Assist. II	U7U	467,685	5,612,220
12018	Ajwang Florence	Educ. Assist. II	U7U	413,116	4,957,392
11646	Auma Phanice Conslata	Educ. Assist. II	U7U	459,574	5,514,888
13706	Nafula Edith	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Lunyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11857	Wandera Micheal	Educ. Assist. II	U7U	431,309	5,175,708
11035	Auma Janet Mary	D/Headteacher	U4L	813,470	9,761,640
11165	Ochieno B. Peter	Headteacher	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,008,716</b>

### Cost Centre : Nalwire Tech. Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/885	Barasa Cosmas	Cook	U8L	202,521	2,430,252
B/2/824	Bwire Azalia	Askari	U8L	202,521	2,430,252
M/2/1025	Mugeni Mecheal	Waiter	U8L	202,521	2,430,252
M/2/1031	Mugeni Naphutali	Cleaner	U8L	202,521	2,430,252
M/2/1026	Mugeni Scholastica	Cook	U8L	206,321	2,475,852
W/2/285	Wandera John	Cook	U8L	202,521	2,430,252
A/2/1411	Anyango Lucy	Cook	U8L	206,321	2,475,852
NONE	Auma Anne Betty	Secretary	U7U	340,601	4,087,212
E/2/389	Eseru Moses	Technician	U7U	340,601	4,087,212
E/3077	Etenu Cosmas	Technical Educ. Assist. II	U5SC	700,635	8,407,620
K/14751	Kiberu Harim	Technical Educ. Assist. II	U5U	500,987	6,011,844
W/3046	Wanyama James	Technical Educ. Assist. II	U5U	625,319	7,503,828
W/2/243	Wangira Kennedy	Bursar	U5U	580,148	6,961,776
O/6500	Odunga Boniface	Technical Educ. Assist. II	U5U	542,955	6,515,460
N/9839	Nambozo Joy Irene	Technical Educ. Assist. II	U5U	508,678	6,104,136
N/2/1651	Nafula Josephine	Catress	U5U	500,907	6,010,884
M/16833	Mulumba Gerald	Technical Educ. Assist. II	U5U	508,678	6,104,136
E/1724	Ejula Benard A	Technical Educ. Assist. II	U5U	500,987	6,011,844
L/2743	Lutalo Denis	Technical Educ. Assist. II	U5U	604,539	7,254,468
K/17917	Kaliebi Simon	Technical Educ. Assist. II	U5U	508,678	6,104,136
K/8855	Kacede Emmanuel	Technical Educ. Assist. II	U5U	625,319	7,503,828
N/3620	Wekoye Nandala	D/Principal	U2L	1,267,740	15,212,880
K/1547	Kasambula M Charles	Principal	U1E(Uppe	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>142,662,864</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Nekuku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13400	Makokha Robert Ngwabe	Educ. Assist. II	U7U	413,116	4,957,392
13538	Nabwire Everline Oundo	Educ. Assist. II	U7U	413,116	4,957,392
13728	Nakato Abangi Base	Educ. Assist. II	U7U	413,116	4,957,392
11645	Bwire David Odongo	Educ. Assist. II	U7U	467,685	5,612,220
12908	Wanyama Loyce	Educ. Assist. II	U7U	413,116	4,957,392
12097	Weere Gilbert	Educ. Assist. II	U7U	438,119	5,257,428
12469	Nabwire Jane	Educ. Assist. II	U7U	452,247	5,426,964
11795	Apio Pauline Rose	Educ. Assist. II	U7U	459,574	5,514,888
10801	Mentron Tadei Ondula	Headteacher GIII	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,169,092</b>

### Cost Centre : Sirere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11206	Obara Aggrey .K.	Educ. Assist. II	U7U	467,685	5,612,220
11976	Were James	Educ. Assist. II	U7U	467,685	5,612,220
13493	Ojambo Charles	Educ. Assist. II	U7U	467,685	5,612,220
10970	Ojiambo Nicholas	Educ. Assist. II	U7U	467,685	5,612,220
13719	Omagoro Charles	Educ. Assist. II	U7U	467,685	5,612,220
11017	Osinya Jophiter	Educ. Assist. II	U7U	467,685	5,612,220
12791	Nabwire Lillian	Educ. Assist. II	U7U	467,685	5,612,220
11195	Mangeni Mumbe Lawrence	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,047,180</b>

### Subcounty / Town Council / Municipal Division : Majanji

### Cost Centre : Bulwande P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10620	Matata Godfrey	Educ. Assist. II	U7U	452,247	5,426,964
11153	Wafula N Fredy	Educ. Assist. II	U7U	445,095	5,341,140
13344	Oundo Esther	Educ. Assist. II	U7U	413,116	4,957,392
12113	Taaka Betty	Educ. Assist. II	U7U	431,309	5,175,708
12459	Wanyama Bwire Fredrick	Sen. Educ. Assist. II	U6L	469,604	5,635,248

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bulwande P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11193	Masiga William Boniface	Sen. Educ. Assist. II	U6IL	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,171,700</b>

### Cost Centre : Dadira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11151	Wangira Fred	Educ. Assist. II	U7U	467,685	5,612,220
12399	Musumba Alfred Obembi	Educ. Assist. II	U7U	467,685	5,612,220
10575	Wandera Buluma Joseph	Educ. Assist. II	U7U	467,685	5,612,220
12154	Orodi Jack	Educ. Assist. II	U7U	467,685	5,612,220
12318	Ndaalo Peter	Educ. Assist. II	U7U	467,685	5,612,220
11595	Masiga Dickson	Educ. Assist. II	U7U	467,685	5,612,220
12561	Barasa Samuel	Educ. Assist. II	U7U	467,685	5,612,220
13332	Auma Linet	Educ. Assist. II	U7U	431,309	5,175,708
12165	Ojambo Stephen Namaba	Educ. Assist. II	U7U	467,685	5,612,220
11156	Wandera Humphreys	Sen. Educ. Assist.	U6L	489,524	5,874,288
11452	Bwire Peter	Sen. Educ. Assist.	U6L	489,524	5,874,288
10932	Malingu Ogesa Alex	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,583,684</b>

### Cost Centre : Lando Memorial P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11123	Obanda Alf Okello	Educ. Assist. II	U7U	413,116	4,957,392
13383	Wanyama Atuta Patrick	Educ. Assist. II	U7U	413,116	4,957,392
12644	Akure Francis	Educ. Assist. II	U7U	413,116	4,957,392
11913	Odongo Opondo Francis	Educ. Assist. II	U7U	459,574	5,514,888
13351	Nekesa Winny	Educ. Assist. II	U7U	413,116	4,957,392
10793	Najabi Hellen	Educ. Assist. II	U7U	467,685	5,612,220
11447	JumaClapperton	Educ. Assist. II	U7U	413,116	4,957,392
11903	Wanda Peter	Educ. Assist. II	U7U	413,116	4,957,392
10805	Waasike Peter	Sen. Educ. Assist.	U6L	469,604	5,635,248
11616	Barasa Gamaliel Gabriel	Sen. Educ. Assist.	U6L	469,604	5,635,248
10966	Okuku Alex	Sen. Educ. Assist.	U6L	469,604	5,635,248

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Lando Memorial P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,777,204</b>

### Cost Centre : Maduwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13558	Hamala Annet	Educ. Assist. II	U7U	413,116	4,957,392
11188	Wanyama Ferdinand	Educ. Assist. II	U7U	467,685	5,612,220
12043	Wandera Fred	Educ. Assist. II	U7U	438,119	5,257,428
12617	Wafula Josephat	Educ. Assist. II	U7U	413,116	4,957,392
12319	Oundo Ojiambo Benjamin	Educ. Assist. II	U7U	467,685	5,612,220
12588	Odworu Emmanuel	Educ. Assist. II	U7U	438,119	5,257,428
12148	Ojiambo Milton	Educ. Assist. II	U7U	452,247	5,426,964
10925	Bwire Godfrey	Headteacher GIV	U6L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,001,328</b>

### Cost Centre : Majanji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11155	Okumu Wilson	Educ. Assist. II	U7U	413,116	4,957,392
11618	Ajiambo Grace	Educ. Assist. II	U7U	438,119	5,257,428
12117	Tono Grace	Educ. Assist. II	U7U	438,119	5,257,428
12403	Okondo Agaitano	Educ. Assist. II	U7U	445,095	5,341,140
12632	Ogotu David	Educ. Assist. II	U7U	438,119	5,257,428
12884	Namutosi Beatrice Agnes	Educ. Assist. II	U7U	459,574	5,514,888
11554	Wangira Godfrey	Educ. Assist. II	U7U	424,678	5,096,136
10987	Lumala Peter	D/Headteacher	U5U	609,421	7,313,052
12307	Onyango Wasumba	Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,756,532</b>

### Cost Centre : Nagabita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11149	Nabwire Catherine	Educ. Assist. II	U7U	467,685	5,612,220
12339	Wanyama Bosco	Educ. Assist. II	U7U	467,685	5,612,220
12942	Wafula Herbert	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Nagabita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12506	Sanya M. Obala	Educ. Assist. II	U7U	467,685	5,612,220
12957	Sanya Geoffrey	Educ. Assist. II	U7U	413,116	4,957,392
11030	Oundo Stephen	Educ. Assist. II	U7U	467,685	5,612,220
12587	Nandera Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
10439	Nabwire Cissy	Educ. Assist. II	U7U	467,685	5,612,220
12155	Bwire Wilfred	Educ. Assist. II	U7U	467,685	5,612,220
11630	Abanga Haris	Educ. Assist. II	U7U	445,095	5,341,140
12114	Akware Scovia	Educ. Assist. II	U7U	438,119	5,257,428
12910	Ajiambo Emilly	Educ. Assist. II	U7U	413,116	4,957,392
15616	Balikuddembe justin	Educ. Assist. II	U7U	413,116	4,957,392
12600	Mangeni John	Educ. Assist. II	U7U	467,685	5,612,220
11147	Juma Caleb Harrison	Educ. Assist. II	U7U	467,685	5,612,220
11946	Magero Ajiambo Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
10948	Mangeni Fred Mufuta	Educ. Assist. II	U7U	467,685	5,612,220
15615	Anyango Berna Ochieng	Educ. Assist. II	U7U	459,574	5,514,888
11046	Nabwire Aidah	Sen. Educ. Assist.	U6L	489,524	5,874,288
10638	Musamba Robert	Sen. Educ. Assist.	U6L	489,524	5,874,288
11436	Odworu Desderious	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,532,832</b>

### Subcounty / Town Council / Municipal Division : Masaba

### Cost Centre : Buduli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10626	Semaganda Alfred	Educ. Assist. II	U7U	467,685	5,612,220
10903	Wafula Patrick	Educ. Assist. II	U7U	431,309	5,175,708
13329	Anyango Lilian	Educ. Assist. II	U7U	413,116	4,957,392
12491	Chadiha Wycliffe	Educ. Assist. II	U7U	413,116	4,957,392
10815	Majanga David	Educ. Assist. II	U7U	467,685	5,612,220
12541	Owori Charles	Educ. Assist. II	U7U	413,116	4,957,392
10829	Wafula John Puis	Sen. Educ. Assist.	U6L	473,203	5,678,436
10709	Wandera Motela Maina	Headteacher	U5U	609,421	7,313,052
10949	Ojambo Stephen Mangeni	D/Headteacher	U4L	634,091	7,609,092

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buduli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,872,904</b>

### Cost Centre : Bujwanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10807	Maloba Herbat John	Educ. Assist. II	U7U	467,685	5,612,220
11765	Wandera Robert	Educ. Assist. II	U7U	452,247	5,426,964
10947	Wabwire John Muteguya	Educ. Assist. II	U7U	467,685	5,612,220
11832	Juma David	Educ. Assist. II	U7U	452,247	5,426,964
11542	Taaka Lucy	Educ. Assist. II	U7U	413,116	4,957,392
12269	Munji Luke	Educ. Assist. II	U7U	467,685	5,612,220
11870	Namukemo Christine	Educ. Assist. II	U7U	438,119	5,257,428
10804	Ojambo Olive Khakasa	Educ. Assist. II	U7U	467,685	5,612,220
12270	Okumu Robert	Educ. Assist. II	U7U	467,685	5,612,220
11415	Wandera Ojambo Labanous	Headteacher	U4U	957,010	11,484,120
11152	Bwire Ojambo Francis	D/Headteacher	U4U	822,438	9,869,256
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,483,224</b>

### Cost Centre : Bulengi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12924	Ouma Wilson	Educ. Assist. II	U7U	413,116	4,957,392
12507	Auma Jesca Nanyonga	Educ. Assist. II	U7U	418,196	5,018,352
12565	Bwire Patrick Barasa	Educ. Assist. II	U7U	413,116	4,957,392
12555	Nangira Christine	Educ. Assist. II	U7U	413,116	4,957,392
10922	Okello Johnson	Educ. Assist. II	U7U	418,196	5,018,352
10943	Achieno Doreen	Educ. Assist. II	U6L	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,967,152</b>

### Cost Centre : Bulooobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13395	Makoha Mary	Educ. Assist. II	U7U	413,116	4,957,392
11935	Nabwire Christine	Educ. Assist. II	U7U	413,116	4,957,392
13396	Nabwire Florence	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buloobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11374	Wejuli Henry	Educ. Assist. II	U7U	418,196	5,018,352
10810	Mukemo Dawson	Sen. Educ. Assist.	U6L	489,524	5,874,288
12177	Namwiko Lungonia Lazarus	Sen. Educ. Assist.	U6L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,639,104</b>

### Cost Centre : Busonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11792	Nasirumbi Annet	Educ. Assist. II	U7U	413,116	4,957,392
12764	Nabwire Annet	Educ. Assist. II	U7U	413,116	4,957,392
13347	Auma Jesca	Educ. Assist. II	U7U	413,116	4,957,392
10651	Wandera James	Educ. Assist. II	U7U	413,116	4,957,392
11700	Wandera Charles	Educ. Assist. II	U7U	438,119	5,257,428
12662	Wandera Hannigton	Educ. Assist. II	U7U	467,685	5,612,220
10611	Barasa Donatus	Sen. Educ. Assist.	U6L	469,604	5,635,248
12970	Bwire David	Educ. Assist. II	U6L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,162,756</b>

### Cost Centre : Butacho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10916	Auma Janipher Scovia	Educ. Assist. II	U7U	431,309	5,175,708
11550	Wafula Otieno Emmanuel	Educ. Assist. II	U7U	438,119	5,257,428
10871	Ochieng Moses	Educ. Assist. II	U7U	467,685	5,612,220
11709	Nawebwa Alice Oundo	Educ. Assist. II	U7U	413,116	4,957,392
12801	Kucha Polly	Educ. Assist. II	U7U	413,116	4,957,392
10913	Wanyama Lube Benard	Sen. Educ. Assist. II	U6L	473,203	5,678,436
10821	Mukemo Jackson	Headteacher GIII	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,709,312</b>

### Cost Centre : Butangasi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11536	Ajambo Juliet	Educ. Assist. II	U7U	467,685	5,612,220
11853	Oguttu Patrick Okochi	Educ. Assist. II	U7U	467,685	5,612,220



# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Butangasi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12946	Nabwire Molly	Educ. Assist. II	U7U	413,116	4,957,392
12357	Mwali Andrew	Educ. Assist. II	U7U	413,116	4,957,392
12163	Sifuna Christopher	Educ. Assist. II	U7U	413,116	4,957,392
12554	Nerima Rose Mary	Educ. Assist. II	U7U	413,116	4,957,392
12348	Nantalo Scovia	Educ. Assist. II	U7U	413,116	4,957,392
13378	Natocho Carolyne	Educ. Assist. II	U7U	413,116	4,957,392
13521	Oundo Ivann	Educ. Assist. II	U7U	413,116	4,957,392
12596	Nambudye Felesita	Educ. Assist. II	U7U	413,116	4,957,392
12559	Okello John Victor	Educ. Assist. II	U7U	413,116	4,957,392
12194	Oguttu Patrick	Educ. Assist. II	U7U	467,685	5,612,220
13366	Mukisa James Ouma	Educ. Assist. II	U7U	413,116	4,957,392
10934	Makokha Rose Mary	Educ. Assist. II	U7U	467,685	5,612,220
12589	Egessa Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
10604	Barasa Steven	Educ. Assist. II	U7U	452,247	5,426,964
11750	Barasa Samson	Educ. Assist. II	U7U	467,685	5,612,220
10887	Aseere Judith	Educ. Assist. II	U7U	438,119	5,257,428
12268	Adongo Beatrice	Educ. Assist. II	U7U	459,574	5,514,888
13376	Acheng Annet Christine	Educ. Assist. II	U7U	413,116	4,957,392
10951	Owori Nam Chrispinus	Sen. Educ. Assist.	U6L	489,524	5,874,288
10941	Akuku Anjelina	Headteacher GI	U4L	813,470	9,761,640
10940	Ouma Oofejja Davis	Headteacher GI	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>131,523,960</b>

### Cost Centre : Lwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13350	Mukaga Wycliffie	Educ. Assist. II	U7U	413,116	4,957,392
10822	Wanyama Peter	Educ. Assist. II	U7U	467,685	5,612,220
12106	Wandera Joshua	Educ. Assist. II	U7U	467,685	5,612,220
13252	Mugeni Alfred	Educ. Assist. II	U7U	467,685	5,612,220
10826	Masiga David	Educ. Assist. II	U7U	467,685	5,612,220
11626	Mangeni Charles Okidi	Educ. Assist. II	U7U	467,685	5,612,220
13370	Majanga Collins	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Lwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12356	Hamala Annet	Educ. Assist. II	U7U	467,685	5,612,220
10819	Aguba Topister	Educ. Assist. II	U7U	467,685	5,612,220
11822	Wandera Richard	Educ. Assist. II	U7U	467,685	5,612,220
10975	Bwire Thomas	Ag. Headteacher	U6L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,686,832</b>

### Cost Centre : Magale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10392	Nekesa Alice	Educ. Assist. II	U7U	438,119	5,257,428
12789	Nekesa Anna Mary	Educ. Assist. II	U7U	413,116	4,957,392
12541	Makokha James S	Educ. Assist. II	U7U	467,685	5,612,220
10824	Juma Humpreys	Educ. Assist. II	U7U	467,685	5,612,220
13732	Bwire Benard Onyamo	Educ. Assist. II	U7U	413,116	4,957,392
12052	Mangeni Living	Sen. Educ. Assist.	U6L	489,524	5,874,288
12425	Wafula Okuku	Sen. Educ. Assist.	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,906,188</b>

### Cost Centre : Makunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11008	Barasa Charles	Educ. Assist. II	U7U	467,685	5,612,220
10920	Ondeda L. Rosemary	Educ. Assist. II	U7U	467,685	5,612,220
12512	Okumu Benard	Educ. Assist. II	U7U	418,196	5,018,352
13356	Nekesa Naome	Educ. Assist. II	U7U	413,116	4,957,392
12500	Juma Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
10584	Barasa Richard Wabwire	Educ. Assist. II	U7U	467,685	5,612,220
10548	Apio Ogesa Jane	Headteacher	U5U	546,917	6,563,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,987,628</b>

### Cost Centre : Masaba College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Okwemba Mathew	Lab. Assist.	U7U	340,601	4,087,212
0	Mukemo W. Patrick	Lab. Assist.	U7U	340,601	4,087,212

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Masaba College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/1357	Wesonga Paul Vincent	Assist. Educ. Officer	U5U	625,319	7,503,828
M/16227	Mugeni Pius	Assist. Educ. Officer	U5U	500,987	6,011,844
W/1321	Wandera John	Assist. Educ. Officer	U5U	625,319	7,503,828
W/3649	Wafula Patrick Pamba	Assist. Educ. Officer	U5U	500,987	6,011,844
O/10470	Opondo Francis Ouma	Assist. Educ. Officer	U5U	534,111	6,409,332
O/7184	Okuyat Mawan Fred	Assist. Educ. Officer	U5U	625,319	7,503,828
O/8725	Ojiambo W. Namenya	Assist. Educ. Officer	U5U	542,965	6,515,580
O/13151	Ojiambo Stephen	Assist. Educ. Officer	U5U	500,987	6,011,844
A/3191	Apora Patrick	Assist. Educ. Officer	U5U	625,319	7,503,828
0	Nemwa susan	Bursar	U5U	534,111	6,409,332
W/1321	Wandera John	Assist. Educ. Officer	U5U	625,319	7,503,828
B/2580	Barasa Wilfred	Assist. Educ. Officer	U5U	625,319	7,503,828
G/676	Genja Emmanuel	Assist. Educ. Officer	U5U	534,111	6,409,332
M/6008	Mayende Stephen	Assist. Educ. Officer	U5U	625,319	7,503,828
A/10380	Achieno Getrude	Educ. Officer	U4L	780,157	9,361,884
N/2286	Naluume Abdul Hamis	Educ. Officer	U4L	780,157	9,361,884
N/8102	Nankyazi Teddy	Educ. Officer	U4L	780,157	9,361,884
N/3350	Nerima Paula	Educ. Officer	U4L	812,668	9,752,016
O/12836	Ojiambo Damascus	Educ. Officer	U4L	780,157	9,361,884
W/3313	Wandera Denis	Educ. Officer	U4L	780,157	9,361,884
B/3485	Barasa Samuel	D/Headteacher	U3L	975,891	11,710,692
G/358	Esther Gidudu	Headteacher	U2L	1,350,502	16,206,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>188,958,480</b>

### Cost Centre : Masaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11775	Sanyu Annet	Educ. Assist. II	U7U	467,685	5,612,220
13255	Nasirumbi Felestus	Educ. Assist. II	U7U	467,685	5,612,220
12110	Bwire Vicent	Educ. Assist. II	U7U	445,095	5,341,140
12727	Kwoba Francis	Educ. Assist. II	U7U	413,116	4,957,392
10565	Mudususanic Wycliffe	Educ. Assist. II	U7U	467,685	5,612,220
12206	Natocho Philomera Taaka	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Masaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12878	Ouma Joseph	Educ. Assist. II	U7U	445,095	5,341,140
12735	Sanya Jackson Obale	Educ. Assist. II	U7U	413,116	4,957,392
12239	Wandera Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
12728	Wanyama Ronald	Educ. Assist. II	U7U	413,116	4,957,392
10407	Mangeni George Bwaka	Educ. Assist. II	U7U	467,685	5,612,220
12178	Were B.O Benjamin	Sen. Educ. Assist.	U6L	469,604	5,635,248
11303	Tambiti Tiberious	D/Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,624,664</b>

### Cost Centre : Mbehenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10914	Mangeni Constant	Educ. Assist. II	U7U	467,685	5,612,220
12182	Natabona Loyce	Educ. Assist. II	U7U	459,574	5,514,888
13742	Oguttu Robert	Educ. Assist. II	U7U	413,116	4,957,392
10927	Ojambo Gabriel	Educ. Assist. II	U7U	424,676	5,096,112
11384	Sanya .G. Wilberforce	Educ. Assist. II	U7U	445,095	5,341,140
10918	Sunday Rasmus	Educ. Assist. II	U7U	467,685	5,612,220
13727	Wafula Aron Edward	Educ. Assist. II	U7U	413,116	4,957,392
10909	Bwire Charles	Headteacher	U5U	609,421	7,313,052
10818	Juma .W. Boniface	D/Headteacher	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,475,152</b>

### Cost Centre : Namala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11971	Siminyu Simon Odumyo	Educ. Assist. II	U7U	413,116	4,957,392
10623	Mayende Fred	Educ. Assist. II	U7U	461,309	5,535,708
12283	Okuku A Mary	Educ. Assist. II	U7U	452,247	5,426,964
10185	Nafula Annet	Educ. Assist. II	U7U	418,196	5,018,352
12036	Najabi Christopher	Educ. Assist. II	U7U	452,247	5,426,964
12622	Taaka Harriet	Educ. Assist. II	U7U	413,116	4,957,392
13717	Wafula Leuben	Educ. Assist. II	U7U	413,116	4,957,392
10907	Mumbe Richard	Educ. Assist. II	U7U	431,309	5,175,708

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Namala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10812	Akongo Grace	Educ. Assist. II	U7U	467,685	5,612,220
12486	Angajo Emmanuel	Educ. Assist. II	U7U	467,685	5,612,220
12496	Apondi Juliet	Educ. Assist. II	U7U	413,116	4,957,392
12897	Asuga Moses	Educ. Assist. II	U7U	445,095	5,341,140
10921	Macho Charles	Educ. Assist. II	U7U	467,685	5,612,220
10833	Ouma Ambrose	Educ. Assist. II	U7U	467,685	5,612,220
10814	Syewunda Regina	Sen. Educ. Assist.	U6L	469,604	5,635,248
12289	Adika Ojiambo Geoffrey	Headteacher	U5U	556,063	6,672,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,511,288</b>

### Cost Centre : Sifuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11566	Wabwire Lea	Educ. Assist. II	U7U	467,685	5,612,220
11551	Taaka Josephine	Educ. Assist. II	U7U	467,685	5,612,220
11866	Okello Fredrick	Educ. Assist. II	U7U	413,116	4,957,392
12754	Nandera Penina	Educ. Assist. II	U7U	438,119	5,257,428
13393	Mukaga S Ajolex	Educ. Assist. II	U7U	413,116	4,957,392
11598	Mukaga George	Educ. Assist. II	U7U	438,119	5,257,428
12405	Wesonga Wilson	Educ. Assist. II	U7U	413,116	4,957,392
10524	Nabwire Maxecensia	Headteacher	U5U	589,228	7,070,736
11431	Barasa James	D/Headteacher	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,995,260</b>

### Subcounty / Town Council / Municipal Division : Masafu

### Cost Centre : Bubwibo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13386	Nambiro Alice	Educ. Assist. II	U7U	413,116	4,957,392
12618	Syalaba John Malaba	Educ. Assist. II	U7U	467,685	5,612,220
12142	Oguttu Wilber	Educ. Assist. II	U7U	413,116	4,957,392
12767	Makoha Egulasi	Educ. Assist. II	U7U	413,116	4,957,392
12659	Eronda Stephen	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bubwibo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12653	Anyango Dorothy	Educ. Assist. II	U7U	413,116	4,957,392
13494	Ajambo Gertrude	Educ. Assist. II	U7U	445,095	5,341,140
10606	Masiga Ojambo .W.	Educ. Assist. II	U7U	467,685	5,612,220
10863	Wejuli Erineo	Headteacher GIV	U6L	504,856	6,058,272
13245	Namusisi Stella	Sen. Educ. Assist.	U6L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,939,928</b>

### Cost Centre : Bubwohi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12619	Lyaka Harriet	Educ. Assist. II	U7U	413,116	4,957,392
13387	Wanyama Rogers Ouda	Educ. Assist. II	U7U	413,116	4,957,392
12577	Wanyama Bonnex Satulino	Educ. Assist. II	U7U	413,116	4,957,392
12781	Wanyama Aggrey	Educ. Assist. II	U7U	413,116	4,957,392
12181	Ngolobe Luke	Educ. Assist. II	U7U	445,095	5,341,140
10526	Misanya Eseza	Educ. Assist. II	U7U	438,119	5,257,428
11466	Were Esau	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,189,776</b>

### Cost Centre : Budandu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13716	Akuku Teddy	Educ. Assist. II	U7U	413,116	4,957,392
12182	Anyango Justine	Educ. Assist. II	U7U	431,309	5,175,708
10918	Sande Sylvester	Educ. Assist. II	U7U	431,309	5,175,708
10732	Hadengere Grison	Educ. Assist. II	U7U	467,685	5,612,220
12186	Wejuli Alex	Educ. Assist. II	U7U	467,685	5,612,220
10569	Egessa Chester Solid Home	Educ. Assist. II	U7U	431,309	5,175,708
11052	Wandera Dismas	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,470,596</b>

### Cost Centre : Budibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12344	Barasa Samson	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Budibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12144	Ngolobe Patrick	Educ. Assist. II	U7U	438,119	5,257,428
13546	Anyango Annet Jackline	Educ. Assist. II	U7U	413,116	4,957,392
12495	Kagwa Joseph	Educ. Assist. II	U7U	413,116	4,957,392
11705	Nafula Janet	Educ. Assist. II	U7U	467,685	5,612,220
10549	Nafula Mary Slivia	Educ. Assist. II	U7U	467,685	5,612,220
13718	Siku Alfred	Educ. Assist. II	U7U	413,116	4,957,392
10900	Oundo Emmanuel	Educ. Assist. II	U7U	467,685	5,612,220
12570	Oundo Barbra	Educ. Assist. II	U7U	467,685	5,612,220
10580	Ouma Fred Dimax	Educ. Assist. II	U7U	467,685	5,612,220
10583	Egessa Fred Godfrey	Educ. Assist. II	U7U	438,119	5,257,428
10886	Mugeni Festus	Educ. Assist. II	U6L	478,504	5,742,048
10862	Oguttu Milton	Headteacher	U5U	508,082	6,096,984
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,244,556</b>

### Cost Centre : Bukalikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12745	Nabirye Clare Adambo	Educ. Assist. II	U7U	467,685	5,612,220
10682	Achieno Penninah	Educ. Assist. II	U7U	452,247	5,426,964
12930	Atieno Janepher	Educ. Assist. II	U7U	445,095	5,341,140
12129	Wafula Charles Wandera	Educ. Assist. II	U7U	438,119	5,257,428
12347	Oguttu Francis	Educ. Assist. II	U7U	467,685	5,612,220
12346	Bwire J. Robert	Educ. Assist. II	U7U	467,685	5,612,220
12753	Lyaka Annet Susan	Educ. Assist. II	U7U	467,685	5,612,220
12593	Masinde Deogratius	Educ. Assist. II	U7U	438,119	5,257,428
12397	Nabirye Joy	Educ. Assist. II	U7U	467,685	5,612,220
10555	Wandera O. Aseri	Sen. Educ. Assist.	U6L	469,604	5,635,248
10671	Mayende Clement	Sen. Educ. Assist.	U6L	469,604	5,635,248
11116	Munji Fredrick	Sen. Educ. Assist.	U6L	489,524	5,874,288
10652	Wabwire Barnabas	Sen. Educ. Assist.	U6L	478,504	5,742,048
10502	Ochieng Peter	D/Headteacher GI	U4L	813,470	9,761,640
11470	Nangwala A. Wabwire	Headteacher GI	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,476,652</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bukalikha SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/597	Barasa Francis	Lab. Assist.	U7UP	375,523	4,506,276
UTS/O/11554	Omviti Jimmy Innocent	Assist. Educ. Officer	U5SC	587,708	7,052,496
T/2/259	Tono Beatrice	Sen. Accounts Assist.	U5U	537,943	6,455,316
UTS/O/4671	Odulingo Ibrahim	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/W/2068	Wabwire Yovan	Assist. Educ. Officer	U5U	520,532	6,246,384
UTS/K/9959	Kiridde Senungi Michael	Educ. Assist. II	U4SC	763,258	9,159,096
UTS/S/1040	Ssula David	Headteacher	U2L	1,267,740	15,212,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,945,500</b>

### Cost Centre : Bukobe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12157	Wejuli Patrick	Educ. Assist. II	U7U	431,309	5,175,708
13584	Nekesa Janet	Educ. Assist. II	U7U	413,116	4,957,392
11185	Juma Anthony	Educ. Assist. II	U7U	467,685	5,612,220
11810	Ijorit Jesca Ausi	Educ. Assist. II	U7U	445,095	5,341,140
11183	Egesa Patrick	Educ. Assist. II	U7U	467,685	5,612,220
11144	Ouma Joseph	Sen. Educ. Assist.	U6L	481,858	5,782,296
10728	Egesa Paschal	Headteacher	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,551,712</b>

### Cost Centre : Buwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11752	Atieno Grace	Educ. Assist. II	U7U	467,685	5,612,220
11728	Gimbo Martha	Educ. Assist. II	U7U	418,196	5,018,352
12777	Hamala Julius	Educ. Assist. II	U7U	467,685	5,612,220
10510	Nabutono Jane	Educ. Assist. II	U7U	459,574	5,514,888
10546	Nabwire Grace Okambo	Educ. Assist. II	U7U	467,685	5,612,220
10803	Nafula Blandin	Educ. Assist. II	U7U	452,247	5,426,964
10459	Odenyo Tom Francis	Educ. Assist. II	U7U	467,685	5,612,220
11603	Ouma Dickson	Educ. Assist. II	U7U	418,196	5,018,352
11419	Egessa Moses	D/Headteacher	U4L	813,470	9,761,640
11232	Odworu Pantapantaleo Okum	Headteacher GII	U4L	813,470	9,761,640



# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,950,716</b>

### Cost Centre : Kubo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13562	Babirye Juliet	Educ. Assist. II	U7U	413,116	4,957,392
12107	Wabwire Livingstone	Educ. Assist. II	U7U	452,247	5,426,964
12773	Ouma Patrick	Educ. Assist. II	U7U	413,116	4,957,392
12180	Oguttu Oundo	Educ. Assist. II	U7U	413,116	4,957,392
11591	Mugabe Samuel	Educ. Assist. II	U7U	467,685	5,612,220
11791	Macho Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
13568	Akello annet	Educ. Assist. II	U7U	413,116	4,957,392
10558	Ojambo Shedrac	Ag. Headteacher	U6L	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,355,260</b>

### Cost Centre : Maanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13560	Masse Noeline	Educ. Assist. II	U7U	413,116	4,957,392
12778	Barasa Lulande Joram	Educ. Assist. II	U7U	467,685	5,612,220
13547	Mukaga Francis	Educ. Assist. II	U7U	413,116	4,957,392
13736	Nabwire Mary	Educ. Assist. II	U7U	413,116	4,957,392
13545	Natocho Grace	Educ. Assist. II	U7U	413,116	4,957,392
13349	Onyango Peter	Educ. Assist. II	U7U	413,116	4,957,392
12533	Ouma Felix	Educ. Assist. II	U7U	413,116	4,957,392
12792	Akinyi Linda	Educ. Assist. II	U7U	413,116	4,957,392
10564	Bwire Wilberforce	Sen. Educ. Assist.	U6L	469,604	5,635,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,949,212</b>

### Cost Centre : Masafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Nekesa Mary	Educ. Assist. II	U7U	467,685	5,612,220
12677	Magero Nyongesa Camilita	Educ. Assist. II	U7U	467,685	5,612,220
12564	Mangeni Fred	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Masafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12557	Musanya Grace	Educ. Assist. II	U7U	467,685	5,612,220
11607	Nabwire Constance	Educ. Assist. II	U7U	467,685	5,612,220
11565	Namukemo Stella	Educ. Assist. II	U7U	413,116	4,957,392
12664	Abanjo Charles Wanyama	Educ. Assist. II	U7U	467,685	5,612,220
10944	Nasirumbi Florence	Educ. Assist. II	U7U	467,685	5,612,220
10495	Ochieng Francis	Educ. Assist. II	U7U	467,685	5,612,220
12732	Otim Moses	Educ. Assist. II	U7U	467,685	5,612,220
10491	Taaka Mary Makoha	Educ. Assist. II	U7U	467,685	5,612,220
12769	Ajiambo Justine	Educ. Assist. II	U7U	467,685	5,612,220
10499	Ajambo Ojuwa Margaret	Educ. Assist. II	U7U	467,685	5,612,220
10500	Obimba Thomas	Sen. Educ. Assist.	U6-L	489,524	5,874,288
10531	Wanyama Jackson	Sen. Educ. Assist.	U6-L	489,524	5,874,288
12351	Maende Adams	Sen. Educ. Assist.	U6-L	489,524	5,874,288
10857	Egessa Dorothy	D/Headteacher	U5-U	609,421	7,313,052
10861	Wandera Dickson Richard	Headteacher GII	U4-L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,001,588</b>

### Cost Centre : Mukangu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12936	Nabwire Lydia	Educ. Assist. II	U7U	459,574	5,514,888
10917	Wanyama Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
10575	Wandera Joseph	Educ. Assist. II	U7U	467,685	5,612,220
12456	Ojiambo Misaki Godfrey	Educ. Assist. II	U7U	459,574	5,514,888
10547	Nankya Anjela	Educ. Assist. II	U7U	467,685	5,612,220
13577	Erumbi Julia Lucy	Educ. Assist. II	U7U	418,196	5,018,352
12724	Mugeni Yokana	Educ. Assist. II	U7U	467,685	5,612,220
12175	Oboya Nabwire Everlyne	Educ. Assist. II	U7U	467,685	5,612,220
12645	Nyongesa Coronelius	Educ. Assist. II	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,721,448</b>

### Subcounty / Town Council / Municipal Division : Masinya

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buhumwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13726	Okuku Henry Oguttu	Educ. Assist. II	U7U	413,116	4,957,392
12612	Adongo Aidah Lucy	Educ. Assist. II	U7U	413,116	4,957,392
12164	Akello Christine	Educ. Assist. II	U7U	467,685	5,612,220
12704	Akello Judith	Educ. Assist. II	U7U	413,116	4,957,392
11143	Buluma Joseph	Educ. Assist. II	U7U	413,116	4,957,392
13530	Kwawaho Justine	Educ. Assist. II	U7U	413,116	4,957,392
11855	Obelle Ochieno Ojanji Wilbe	Educ. Assist. II	U7U	413,116	4,957,392
12537	Onyango Benard	Educ. Assist. II	U7U	413,116	4,957,392
10590	Ouma Humphrey	Educ. Assist. II	U7U	413,116	4,957,392
12510	Taaka Teddy	Educ. Assist. II	U7U	413,116	4,957,392
12545	Wafula Ajiambo Wilbroda	Educ. Assist. II	U7U	413,116	4,957,392
13737	Nekesa Winfred	Educ. Assist. II	U7U	413,116	4,957,392
11132	Ouma Godfrey Kwoba	Sen. Educ. Assist.	U6L	469,604	5,635,248
13217	Ajiambo Rosemary	Sen. Educ. Assist.	U6L	473,203	5,678,436
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,457,216</b>

### Cost Centre : Bulecha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11398	Mugaba juliet	Educ. Assist. II	U7U	459,574	5,514,888
11557	Oguttu Lawrance	Educ. Assist. II	U7U	452,247	5,426,964
13536	Nafula Everlyne	Educ. Assist. II	U7U	413,116	4,957,392
11817	Masiga Nelson	Educ. Assist. II	U7U	459,574	5,514,888
10520	Barasa Patrick Wafula	Educ. Assist. II	U7U	467,685	5,612,220
10768	Anyango Margret	Educ. Assist. II	U7U	467,685	5,612,220
12472	Angedi Catherine	Educ. Assist. II	U7U	459,574	5,514,888
11128	Akello Janepher Toppy	Educ. Assist. II	U7U	459,574	5,514,888
10515	Sanya David	Sen. Educ. Assist.	U6L	467,685	5,612,220
10507	Wafula Patrick	Headteacher	U6L	504,856	6,058,272
11632	Osenyi Orugu Alfred	Headteacher GIII	U5U	589,228	7,070,736
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,409,576</b>

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Bumunji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10509	Mangeni Henry	Educ. Assist. II	U7U	413,116	4,957,392
11984	Natocho Christine	Educ. Assist. II	U7U	413,116	4,957,392
11172	Odinga Wilson	Educ. Assist. II	U7U	467,685	5,612,220
11211	Barasa Wanyama Vincent	Educ. Assist. II	U7U	467,685	5,612,220
12938	Mukisa Godfrey	Educ. Assist. II	U7U	445,095	5,341,140
13731	Bwire Ayinga Achules	Educ. Assist. II	U7U	413,116	4,957,392
11753	Okello Anthony	Educ. Assist. II	U7U	452,247	5,426,964
12721	Wamuruka John Kenneth	Educ. Assist. II	U7U	467,685	5,612,220
12253	Wandera Francis	Educ. Assist. II	U7U	438,119	5,257,428
11412	Menya J.J.M Kennedy	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,496,008</b>

### Cost Centre : Busamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13729	Akello Hillary Juliet	Educ. Assist. II	U7U	413,116	4,957,392
13543	Nabwire Harriet	Educ. Assist. II	U7U	413,116	4,957,392
12887	Khakerwe Pascal	Educ. Assist. II	U7U	467,685	5,612,220
10576	Auma Justine	Educ. Assist. II	U7U	467,685	5,612,220
12958	Nasichongi Harriet	Educ. Assist. II	U7U	413,116	4,957,392
12104	Otaka Richard	Educ. Assist. II	U7U	431,309	5,175,708
11589	Oundo Peter	Educ. Assist. II	U7U	467,685	5,612,220
10905	Were Humphreys .M.	Educ. Assist. II	U7U	467,685	5,612,220
10493	Ngolobe .O.C. Francis	Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,258,404</b>

### Cost Centre : Busikho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11953	Wandera Somson	Educ. Assist. II	U7U	438,119	5,257,428
13575	Nabwire Scovia	Educ. Assist. II	U7U	413,116	4,957,392
12775	Muyamira Stephen	Educ. Assist. II	U7U	413,116	4,957,392
12774	Odanga Stephen	Educ. Assist. II	U7U	413,116	4,957,392
13570	Oguttu William	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Busikho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11733	Ojambo Wilber	Educ. Assist. II	U7U	413,116	4,957,392
11984	Natocho Christine	Educ. Assist. II	U7U	438,119	5,257,428
11739	Ouma Fred Misaki	Educ. Assist. II	U7U	467,685	5,612,220
12906	Oundo Robert	Educ. Assist. II	U7U	413,116	4,957,392
13583	Wejuli Benson	Educ. Assist. II	U7U	413,116	4,957,392
13247	Wandera John Wycliffe	Educ. Assist. II	U7U	467,685	5,612,220
11868	Wanyama Paul M	Educ. Assist. II	U7U	413,116	4,957,392
10508	Masiga Stanley	Educ. Assist. II	U7U	467,685	5,612,220
11852	Ojambo Fredrick	Educ. Assist. II	U7U	459,574	5,514,888
12953	Wabwire Erisephan	Educ. Assist. II	U7U	413,116	4,957,392
12374	Alego Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
10902	Okuku Patrick Patrick	Educ. Assist. II	U7U	459,574	5,514,888
11158	Karata Joseph	Educ. Assist. II	U7U	467,685	5,612,220
10554	Mangeni Peter	Educ. Assist. II	U7U	418,196	5,018,352
10859	Bwire Fred Ngegemi	Educ. Assist. II	U7U	467,685	5,612,220
13274	Ajambo Winfred	Educ. Assist. II	U7U	467,685	5,612,220
13379	Akello Christine	Educ. Assist. II	U7U	413,116	4,957,392
10651	Wandera James	Sen. Educ. Assist.	U6L	469,604	5,635,248
10496	Alupo Harriet Opejo	Sen. Educ. Assist.	U6L	469,604	5,635,248
11756	Siminyu Israel .H.	Sen. Educ. Assist.	U6L	469,604	5,635,248
10542	Auma Penina	Sen. Educ. Assist.	U6L	469,604	5,635,248
10541	Namukemo Beatrice	Sen. Educ. Assist.	U6L	478,504	5,742,048
10600	Nabwire Josephine	Sen. Educ. Assist.	U6L	469,604	5,635,248
10512	Ogutu .N. Jackson	Sen. Educ. Assist.	U6L	478,504	5,742,048
10540	Nyaketcho Florence	Ag. Headteacher	U4L	634,091	7,609,092
10853	Mangeni George .O.	D/Headteacher	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>172,453,512</b>

### Cost Centre : Busikho PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13805	Masinde Eriazali	Cook	U8L	202,521	2,430,252
13250	Bubolu Nimrod	Askari	U8L	202,521	2,430,252

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Busikho PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13806	Ombago Stephen Were	Askari	U8L	202,521	2,430,252
13132	Wanyama Alex	Cook	U8L	202,521	2,430,252
13811	Mugeni Raphael Oundo	Office Attendant	U8L	202,521	2,430,252
13807	Wanyama Vincent	Office Attendant	U8L	202,521	2,430,252
13272	Wandera Phabiano	Askari	U8L	202,521	2,430,252
13810	Aswat Rebecca	Pool Steno.	U6U	427,675	5,132,100
13310	Nabwire Grace Auma	Tutor	U5U	500,987	6,011,844
13812	Maloba Reuben Napuyo	Bursar	U5U	534,111	6,409,332
13817	Wakhuddu Solomon Bwire	Tutor	U4L	712,701	8,552,412
13816	Okumu Axophery	Tutor	U4L	667,061	8,004,732
10538	Manyuru Susan	Tutor	U4L	656,197	7,874,364
13238	Mikhalwa David Werunga	Tutor	U4L	634,091	7,609,092
13243	Male Julius	Tutor	U4L	634,091	7,609,092
13815	Edukut William	Tutor	U4L	684,700	8,216,400
12663	Mukunya Deo	Tutor	U4L	736,680	8,840,160
11228	Maloba Samuel Masiko	Tutor	U4L	667,061	8,004,732
13813	Wandera Geoffrey	Sen. Tutor	U3L	1,035,615	12,427,380
13814	Mbirika Yefusa	Sen. Tutor	U3L	986,889	11,842,668
13795	Kitiyo Chemutai Esther	Principal	U1E(L)	1,767,634	21,211,608
<b>Total Annual Gross Salary (Ushs)</b>					<b>144,757,680</b>

### Cost Centre : Buwalira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11977	Wanyama Wilson	Educ. Assist. II	U7U	459,574	5,514,888
13425	Okuku Kennedy	Educ. Assist. II	U7U	413,116	4,957,392
12326	Ojambo Robert	Educ. Assist. II	U7U	413,116	4,957,392
13401	Nyongesa Everline	Educ. Assist. II	U7U	413,116	4,957,392
11160	Namakwa Abigael Ochieno	Educ. Assist. II	U7U	459,574	5,514,888
10516	Akumu Mary Wabwire	Educ. Assist. II	U7U	467,685	5,612,220
11584	Maloba Paul	Educ. Assist. II	U7U	438,119	5,257,428
10598	Maloba Muchuma	Educ. Assist. II	U7U	467,685	5,612,220
11377	Macho John Mangeni	Educ. Assist. II	U7U	413,116	4,957,392

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buwalira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12123	Bwire Godwin Patrick	Educ. Assist. II	U7U	438,119	5,257,428
12118	Mugoya Geoffrey Bwire	Educ. Assist. II	U7U	438,119	5,257,428
12807	Akinyi Teopista	Educ. Assist. II	U7U	424,676	5,096,112
10910	Akumu Anjeline	Educ. Assist. II	U7U	413,116	4,957,392
11302	Barasa Ojiambo	Educ. Assist. II	U7U	413,116	4,957,392
11071	Otori Vincent	Care Taker	U6L	459,574	5,514,888
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,381,852</b>

### Cost Centre : Buyimini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13555	Ochieng Bosco Oguttu	Educ. Assist. II	U7U	413,116	4,957,392
13556	Nandera Sylvia	Educ. Assist. II	U7U	413,116	4,957,392
13362	Mangeni Leaky	Educ. Assist. II	U7U	413,116	4,957,392
11467	Ajiambo Christine	Educ. Assist. II	U7U	438,119	5,257,428
12892	Auma Loyce Buluma	Educ. Assist. II	U7U	413,116	4,957,392
12755	Odwor Charles Ogomera	Educ. Assist. II	U7U	413,116	4,957,392
12919	Oundo David Magero	Educ. Assist. II	U7U	418,196	5,018,352
12731	Akinyi Elizabeth	Educ. Assist. II	U7U	413,116	4,957,392
12900	Chadiha Charles	Educ. Assist. II	U7U	413,116	4,957,392
11174	Wakumba Mathews	Sen. Educ. Assist.	U6L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,805,816</b>

### Cost Centre : Masinya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Musumba William	Lab. Assist.	U7U	413,116	4,957,392
O/15361	Odongo James	Assist. Educ. Officer	U5SC	587,708	7,052,496
B/2/863	Barasa Nelson	Sen. Accounts Assist.	U5U	506,151	6,073,812
E/2489	Egondi Moses Matata	Assist. Educ. Officer	U5U	506,151	6,073,812
T/4687	Taaka Justine Mubende	Assist. Educ. Officer	U5U	506,151	6,073,812
O/11494	Ouma Jackson Mahande	Assist. Educ. Officer	U5U	506,151	6,073,812
B/6962	Barasa James	Assist. Educ. Officer	U5U	508,082	6,096,984
O/15318	Odwor Fredrick Legio	Educ. Officer	U4L	736,680	8,840,160

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Masinya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/12637	Obano John Kubebea	Educ. Officer	U4L	886,744	10,640,928
L/2318	Lugudo Ismail	Educ. Officer	U4L	736,680	8,840,160
K/19463	Kipkechir Kenneth Cheruiyot	Educ. Officer	U4L	736,680	8,840,160
C/982	Chepiskor Sande Richard	Educ. Officer	U4L	736,680	8,840,160
T/5209	Tengera Patrick	Educ. Officer	U4L	736,680	8,840,160
P/467	Pyeye Sarah	Educ. Officer	U4SC	736,680	8,840,160
J/154	Juma Gaetano Barasa	D/Headteacher	U3L	975,891	11,710,692
M/2766	Mugizi Fred	Headteacher	U1 ELW	1,720,539	20,646,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>138,441,168</b>

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Ajuketi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12889	Nakoma Alisat	Educ. Assist. II	U7U	459,574	5,514,888
12715	Omudeke Geoffrey	Educ. Assist. II	U7U	438,119	5,257,428
11820	Okiror Ammanuel Amukun	Educ. Assist. II	U7U	438,119	5,257,428
12989	Obwin Alber Amukun	Educ. Assist. II	U7U	413,116	4,957,392
12381	Nyawere Marycaroline	Educ. Assist. II	U7U	413,116	4,957,392
13709	Samanya Esther	Educ. Assist. II	U7U	413,116	4,957,392
10672	Esemu Max Paul	Educ. Assist. II	U7U	431,309	5,175,708
12924	Angeta Frerick	Educ. Assist. II	U7U	413,116	4,957,392
13368	Aligo Lydia Sarah	Educ. Assist. II	U7U	431,309	5,175,708
13792	Adilu Gabriel	Educ. Assist. II	U7U	413,116	4,957,392
10745	Omudek David	Sen. Educ. Assist.	U6L	478,504	5,742,048
10669	Onyapidi Francis	Sen. Educ. Assist.	U6L	469,604	5,635,248
10702	Kundu Francis	Sen. Educ. Assist.	U6L	469,604	5,635,248
10775	Ogila Olaro Gerald	Headteacher	U4L	794,002	9,528,024
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,708,688</b>

### Cost Centre : Hadadira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Hadadira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11219	Obua Johnson	Educ. Assist. II	U7U	438,119	5,257,428
10689	Wafula Enos	Educ. Assist. II	U7U	467,685	5,612,220
11800	Onyait Vincent	Educ. Assist. II	U7U	413,116	4,957,392
13798	Barasa Abel	Educ. Assist. II	U7U	413,116	4,957,392
10444	Nandera Martha	Educ. Assist. II	U7U	438,119	5,257,428
12503	Magode Francis	Educ. Assist. II	U7U	413,116	4,957,392
12135	Nandera Martha	Educ. Assist. II	U7U	413,116	4,957,392
10789	Juma James	Headteacher GIV	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,014,916</b>

### Cost Centre : Nakoola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10896	Okumu Amcolin Peter	Educ. Assist. II	U7U	459,574	5,514,888
10451	Lunyolo Agnes	Educ. Assist. II	U7U	459,574	5,514,888
10678	Bwire David Sikuku	Educ. Assist. II	U7U	467,685	5,612,220
11218	Bwire Benard Ouma	Educ. Assist. II	U7U	467,685	5,612,220
12146	Akumu Rose Mary	Educ. Assist. II	U7U	438,119	5,257,428
11835	Wabwire Patrick	Educ. Assist. II	U7U	467,685	5,612,220
10773	Wafula Wilberight	Headteacher GII	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,436,916</b>

### Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11964	Kagoya Madina	Educ. Assist. II	U7U	438,119	5,257,428
11730	Were Eric Sabiti	Educ. Assist. II	U7U	467,685	5,612,220
12712	Wanyama Daniel Agwanda	Educ. Assist. II	U7U	445,095	5,341,140
12248	Wandera Benard	Educ. Assist. II	U7U	413,116	4,957,392
13540	Sandy Peter	Educ. Assist. II	U7U	413,116	4,957,392
13374	Offisi Leonida	Educ. Assist. II	U7U	413,116	4,957,392
10427	Adakun William	Educ. Assist. II	U7U	459,574	5,514,888
10399	Gabeya Rose Catherine	Educ. Assist. II	U7U	467,685	5,612,220
11564	Bwire Fred Sidialo	Educ. Assist. II	U7U	467,685	5,612,220

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11414	Barasa William	Educ. Assist. II	U7U	467,685	5,612,220
13380	Anapangiro Sebastian	Educ. Assist. II	U7U	413,116	4,957,392
11372	Akello Jane Rose	Educ. Assist. II	U7U	452,247	5,426,964
10895	Juma Jesca	Educ. Assist. II	U7U	467,685	5,612,220
10543	Odongo Philip	Headteacher GIV	U6L	493,357	5,920,284
10395	Aanyu Hellen	D/Headteacher GI	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,113,012</b>

### Cost Centre : Tiira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12453	Mukisa Yona	Educ. Assist. II	U7U	467,685	5,612,220
12623	Mwima Nathan	Educ. Assist. II	U7U	467,685	5,612,220
13513	Nandera Recho	Educ. Assist. II	U7U	418,196	5,018,352
12543	Obara Steven	Educ. Assist. II	U7U	467,685	5,612,220
12571	Okooroi Robert	Educ. Assist. II	U7U	467,685	5,612,220
19891	Otiya Amuku Francis	Educ. Assist. II	U7U	467,685	5,612,220
10673	Eruba Charles	Educ. Assist. II	U7U	467,685	5,612,220
11895	Omudeki Hino Nicholas	Educ. Assist. II	U7U	467,685	5,612,220
11874	Kamanda Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
12751	Edyedu Erupu Paul	Educ. Assist. II	U7U	467,685	5,612,220
11558	Echogor Francis	Educ. Assist. II	U7U	467,685	5,612,220
12738	Auyo Rosemary	Educ. Assist. II	U7U	467,685	5,612,220
13819	Apega Tereza	Educ. Assist. II	U7U	418,196	5,018,352
11805	Amase Harriet	Educ. Assist. II	U7U	467,685	5,612,220
11982	Mugeni Deogracious	Educ. Assist. II	U7U	467,685	5,612,220
13492	Adengero Philiphine	Sen. Educ. Assist.	U6L	489,524	5,874,288
10670	Wafula George	Headteacher GII	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>98,631,492</b>

### Subcounty / Town Council / Municipal Division : Western Division -BMC

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13006	Barasa Geoffery	Office attendant	U8U	237,358	2,848,296
13496	Anyimo Immaculate	Office typist	U7U	346,149	4,153,788
10985	Wanyama Lumumba Patrice	Educ. Officer	U4L	794,002	9,528,024
11692	Namwamba W'Angajo	Sen. Educ. Officer	U3L	975,891	11,710,692
10633	Muniala Barnabas	District Education Office	U3U	1,093,959	13,127,508
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,368,308</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,566,315,700</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	454,587	82,237	651,546
Conditional Grant to PAF monitoring	576	144	576
District Unconditional Grant - Non Wage	59,166	4,700	59,166
Locally Raised Revenues	23,202	5,800	23,202
Other Transfers from Central Government	297,468	50,888	488,977
Transfer of District Unconditional Grant - Wage	61,551	11,280	79,626
Unspent balances – Other Government Transfers	12,624	9,424	
<i>Development Revenues</i>	4,671,323	186,622	3,140,294
LGMSD (Former LGDP)	150,485	48,239	129,176
Locally Raised Revenues	3,320	0	3,320
Other Transfers from Central Government	4,177,513	66,811	2,738,969
Roads Rehabilitation Grant	268,829	67,207	268,829
Unspent balances – Other Government Transfers	71,177	4,365	
<b>Total Revenues</b>	<b>5,125,910</b>	<b>268,859</b>	<b>3,791,840</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	454,587	52,804	651,546
Wage	61,551	26,668	79,626
Non Wage	393,035	26,136	571,920
<i>Development Expenditure</i>	4,671,323	120,003	3,140,294
Domestic Development	4,671,323	120,003	3,140,294
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,125,910</b>	<b>172,807</b>	<b>3,791,840</b>

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

The Department received Ushs. 268,859,000 against a budget of Ushs. 1,281,477,000 making a 21% realisation rate. One of the highest receipt of funds received to a tune of 128% was under LGMSDP, to pay for rolled over project of road works and building works. A 299% realisation under the unspent funds was due to the fact that a 25% allocation had been budgeted, but since funds were on account, a 299% rate was registered. Otherwise, only Ushs. 61,466,000 was spent making only a 22.3% absorption level.

### Department Revenue and Expenditure Allocations Plans for 2014/15

# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

The department expects to realise Ushs. 3,791,840,000 down from Ushs. 5,125,910,000 a decrease of Ushs. 1,334,070,000 i.e by 26%. The decrease is due to the reduction in funding under the District Livelihood Support Programme (The program is coming to an end by December, 2014). On the expenditure side Ushs. 3,523,569,730(i.e 92.3%) will cater for District and Community Roads while Ushs. 268,271,270 (7.7%) will cater for District Engineering services.

### (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
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	128	81	0
No. of Bridges Constructed (PRDP)	1	0	1
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	300	99	386
Length in Km. of rural roads constructed	112	12	3
Length in Km. of rural roads constructed (PRDP)	12	0	3
<b>Function Cost (UShs '000)</b>	<b>4,865,656</b>	<b>31,185</b>	<b>3,523,569</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	8	0	8
No. of Public Buildings Rehabilitated (PRDP)	1	0	1
<b>Function Cost (UShs '000)</b>	<b>260,254</b>	<b>30,281</b>	<b>268,271</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,125,910</b>	<b>61,466</b>	<b>3,791,840</b>

### Plans for 2014/15

Rehabilitation of Community Access roads under DLSP 50Km, Rehabilitation of Community Access Roads under CAIP-3 30Km, Bottleneck rectification/ Improvement of swamp sections on Lumuli- Majanji-Maduwa road 1.7Km and on Hukemo-Mundindi-Omenya 1.5Km under PRDP, Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention), Rehabilitation and renovation of District and Sub-county buildings under LGMSDP and PRDP, Routine maintenance of 320.8Km of District roads, Mechanized routine maintenance of 33.8Km of district roads, Spot improvements on 4 district roads, Routine maintenance of 132.81Km of CARs, spot improvement on 1 CAR.

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

(1) Routine maintenance of 337 km of Feeder Roads at UGX 945,030,608/=-, (2) Periodic Maintenance of 45 km of district Road network at UGX 671,497,000/=-, (3) Rehabilitation of 27.2 km of feeder roads at UGX 535,100,000/=-, (4) Rehabilitation and Maintenance of 200km community access roads at UGX 3,504,227,000/=- and (5) Renovation and construction of District and subcounty offices and staff houses at UGX 821,600,000/=-.

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

No commitment

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

#### 1. Inadequate Technical capacity

The engineering department is apparently very understaffed. There are only 2 technical officers to manage all projects during the financial year if status quo is maintained (2 staffs are on interdiction and mechanical engineering section has no staff).

# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

### 2. Inadequate funding

This specifically the road maintenance funds (URF). The funds allocated are so meager as compared with the actual maintenance requirements. We can only maintain our maintainable road segments for approx a 1/3 of the FY using the current budgets.

### 3. Political interests

Sometimes political priorities are indifferent with technical assessments and priorities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division -BMC

#### Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11856	Waswa Alexander	Machine Operator	U8 Lower	226,517	2,718,204
10139	Mangeni Jack Adeba	Machine Attendent	U8 Lower	218,197	2,618,364
13791	Oundo Bernard	Driver	U8- UP	225,169	2,702,028
13756	Olweny Edward	Driver	U8- UP	225,169	2,702,028
12971	Ojambo Denis	Driver	U8- UP	225,169	2,702,028
13744	Ojambo Aggrey	Plant Operator	U8- UP	225,169	2,702,028
10140	Ajiambo Harriet	Office attendant	U8- UP	251,133	3,013,596
13452	Amusolo Naume	Office Typist	U7 -UP	375,523	4,506,276
10056	Obel Godfrey	Road Inspector	U6 -UP	444,365	5,332,380
10054	Ogolla Pa'japian	Ass Engineering Officer	U5(Sc)	712,277	8,547,324
10057	Mangeni Evans	Superintendent of Works	U4(Sc)	1,152,002	13,824,024
13449	Mwebaze Denis	District Enginner	U1E(Sc)	2,354,796	28,257,552
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,625,832</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>79,625,832</b>

## Workplan 7b: Water

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	43,298	10,534		50,507
Conditional Grant to PAF monitoring	480	120		480
District Unconditional Grant - Non Wage	922	0		922
Locally Raised Revenues	240	0		240
Sanitation and Hygiene	22,000	5,500		22,000
Transfer of District Unconditional Grant - Wage	19,656	4,914		26,865
<i>Development Revenues</i>	468,686	109,202		468,686
Conditional transfer for Rural Water	436,809	109,202		436,809

# Vote: 507 Busia District

## Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
LGMSD (Former LGDP)	29,421	0	29,421
Locally Raised Revenues	2,456	0	2,456
<b>Total Revenues</b>	<b>511,984</b>	<b>119,736</b>	<b>519,193</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,298	9,391	50,507
Wage	19,656	4,891	26,865
Non Wage	23,642	4,501	23,642
<i>Development Expenditure</i>	468,686	140,146	468,686
Domestic Development	468,686	140,146	468,686
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>511,984</b>	<b>149,538</b>	<b>519,193</b>

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

Received 109,202,000/= for Rural water grant and PRDP for first Quarter and 5,500,000/= for Sanitation grant no funds were received from local revenue and non wage during the quarter. We spent 95,034,027/= during the quarter

### Department Revenue and Expenditure Allocations Plans for 2014/15

In the Financial year 2014/15, the sector expects to receive UGX 519,193,000 up from UGX 511,984,000 i.e 1.4%. The increase will cater for salary increment. The same level of funding has been maintained for the sector for provision of rural water supply and sanitation as detailed in planned outputs. Water sector operations has been allocated UGX 58,439,000, community based management, sanitation and hygiene UGX 53,410,000, shallow well construction UGX 38,800,000 while deep well construction and rehabilitation UGX 343,357,000.

### (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: 507 Busia 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	94	20	92
No. of water points tested for quality	65	0	68
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	2	13	0
% of rural water point sources functional (Shallow Wells )	0	80	80
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	20	17	18
No. Of Water User Committee members trained	21	0	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	1	15
No. of public latrines in RGCs and public places	1	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	0	6
No. of deep boreholes drilled (hand pump, motorised)	10	0	13
No. of deep boreholes rehabilitated	11	13	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>511,984</b>	<b>95,034</b>	<b>519,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>511,984</b>	<b>95,034</b>	<b>519,193</b>

### Plans for 2014/15

The following outputs will be realised during the Financial Year : 15 hand pump boreholes drilled and installed, Construct 2 - 4 Stance RGC latrines, 6 Hand Dug Shallow Wells constructed of which 4 are roll over payments and Rehabilitate 12 old Boreholes. This is expected to increase the safe water coverage to 76%

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

The following outputs are expected to be realised during the medium term: 50 hand pump boreholes drilled and installed, 30 motorised shallow wells, 10 hand dug shallow wells, 30 old unfunctional boreholes rehabilitated and 1 piped water system for Lumino Rural Growth Center constructed. This is expected to increase the safe water coverage to 76% according to the current trends in resource in-flow, otherwise to 80% by 2016.

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

There is no concrete information yet that has been provided

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

#### 1. Inadequate safe cover coverage

The safe water coverage stands at 74% and according to the trend, the annual increase is on average 1.4%. This implying that the MDG target may not be realised. Rural growth Centres like Lumino cannot be served due to inadequate funds.

# Vote: 507 Busia District

## Workplan 7b: Water

### 2. The on purchase of new vehicles

The current vehicle is too old with high maintenance costs ,the restriction on purchase of new vehicles should be relaxed

### 3. Water stressed areas

Areas around the Lake (Victoria) have poor ground water potential and sometimes poor water quality making the common technologies un- feasible specific projects could be identified to serve these areas with surface water- rather expensive for the district

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division -BMC

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10376	Emokol John	Artisan	U7 Lower	306,527	3,678,324
10065	Wandera Geoffrey	Ass Engineering Officer	U5(Sc)	780,182	9,362,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,040,508</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>13,040,508</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,020	17,133	80,888
Conditional Grant to District Natural Res. - Wetlands (	20,672	5,168	20,672
Conditional Grant to PAF monitoring	1,322	331	1,322
District Unconditional Grant - Non Wage	2,765	0	2,765
Locally Raised Revenues	721	0	721
Transfer of District Unconditional Grant - Wage	46,539	11,635	55,407
<i>Development Revenues</i>	37,580	10,172	22,240
LGMSD (Former LGDP)	5,200	0	5,200
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	31,880	10,172	16,540
<b>Total Revenues</b>	<b>109,600</b>	<b>27,306</b>	<b>103,128</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	72,020	28,768	80,888
Wage	46,539	23,270	55,407
Non Wage	25,481	5,499	25,481
<i>Development Expenditure</i>	37,580	1,894	22,240
Domestic Development	37,580	1,894	22,240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>109,600</b>	<b>30,662</b>	<b>103,128</b>

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

The department received Ush27,305,541.9= from the following sources: PAF&PRDP-5,168,000=,Paf Monitoring Ushs330,636= and Ushs 11,634,828.5= for Wages with committed funds amounting to 10,172,077= from previous



# Vote: 507 Busia District

## Workplan 8: Natural Resources

year under District Livelihood Support Programme. These receipts amounted to 99.6% of the expected revenues. Ushs 1,288,000 was spend on screening of development projects in the district annual plan, Ushs 1,893,658= was used for servicing the departmental car and Ushs132,000= was used in the maintenance of Bank Account as bank charges. The balance on account is meant for enviromental screening of approved projects, formulation of District wetland action plan, up-dating district wetland inventory, procurement of land certification documents and maintenance of DLSP programme vehicle.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to realise Ushs. 103,128,000 down from Ushs. 109,600,000 i.e a 5.9% reduction. The reduction is as a result of decrease in District Livelihood Support Programme (DLSP) funding that will be ending in December, 2014. The reduction under DLSP is from Ushs. 37,580,000 to Ushs. 22,240,000. On the expenditure side, Ushs. 67,798,000 will be spent in the area of Natural Resource Management, Ushs. 8,500,000 on tree planting, Ushs. 9,866,000 in Land Management Services while Ushs. 7,674,000 in Environment enforcement and monitoring.

### (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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	8	0	8
No. of Agro forestry Demonstrations	16	0	0
No. of community members trained (Men and Women) in forestry management	120	0	0
No. of monitoring and compliance surveys/inspections undertaken	8	4	8
No. of Water Shed Management Committees formulated	1	0	0
No. of Wetland Action Plans and regulations developed	1	0	0
No. of community women and men trained in ENR monitoring (PRDP)	247	0	120
No. of monitoring and compliance surveys undertaken	64	0	4
No. of environmental monitoring visits conducted (PRDP)	8	4	8
No. of new land disputes settled within FY	24	14	24
<b>Function Cost (US\$ '000)</b>	<b>109,600</b>	<b>16,148</b>	<b>103,128</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>109,600</b>	<b>16,148</b>	<b>103,128</b>

### Plans for 2014/15

The Department will support farmers to plant 8 hectares of trees, carry out Forestry Regulation and inspections, restore river banks and wetlands, support communities to secure their land and ensure Environment enforcement and compliance.

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

The madium term plans, for the FY 2015/16, includes emphasis on and among others, policy enforcement and implementation, wetland inventory, formulation and strengthenning local environment committees, formation and implementation of wetland action plans, strengthening Land Management Institutions, settlement of land disputes, improvement of land value and security, promotion of tree planting, demarcation of wetland boundaries, promotion of energy saving technologies, attainable of minimum household and personal hygiene. All this are attempt geared towards aligning the departmental outputs to the overall goal of the District Development Plan and the National Development plan.

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

# Vote: 507 Busia District

## Workplan 8: Natural Resources

Some of the off budget outputs anticipated to be achieved by other actors are the promotion of energy saving technologies, formation of Disaster Risk Reduction Committees at parish and subcounty levels, provision of tree seedlings to farmers and institutions and promotion of hygiene and sanitation among the communities.

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

#### 1. Low staffing level

Given the necessity of the services offered by the department, the staffing level which stands at 36% stretches the staff so much that service delivery is strained.

#### 2. High encroachment on Fragile Ecological systemes.

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#### 3. --

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## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Sifuna Yakuti	Forest Worker	U8-Lower	226,517	2,718,204
10063	Mulimba Hannington	Driver	U8-UP	246,459	2,957,508
10040	Mugeni George	Office Typist	U7-UP	396,980	4,763,760
10129	Barasa Robert	Forest Ranger	U7-UP	396,960	4,763,520
12759	Nzimuli Emmanuel	Physical Planner	U4- SC	1,123,114	13,477,368
12422	Lubega Godfrey Mukasa	Staff Surveyor	U4- SC	1,113,625	13,363,500
13059	Erienyu Johnson	Forestry Officer	U4- SC	1,113,625	13,363,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,407,360</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>55,407,360</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	158,138	44,867	178,213
Conditional Grant to Community Devt Assistants Non	20,707	5,177	20,707
Conditional Grant to Functional Adult Lit	13,485	3,371	13,485
Conditional Grant to Women Youth and Disability Gr	12,300	3,075	12,300
Conditional transfers to Special Grant for PWDs	25,680	6,420	25,680
District Unconditional Grant - Non Wage	2,765	1,000	2,765
Locally Raised Revenues	721	200	721
Transfer of District Unconditional Grant - Wage	75,808	18,952	102,555

# Vote: 507 Busia District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Unspent balances – Other Government Transfers	6,672	6,672	
<i>Development Revenues</i>	247,322	46,467	972,885
Donor Funding	112,864	26,048	43,407
LGMSD (Former LGDP)	6,216	15,539	6,216
Multi-Sectoral Transfers to LLGs	55,942	3,679	55,942
Other Transfers from Central Government	71,100	0	867,320
Unspent balances – Other Government Transfers	1,200	1,200	
<b>Total Revenues</b>	<b>405,460</b>	<b>91,334</b>	<b>1,151,098</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	158,138	61,147	178,213
Wage	75,808	37,904	102,555
Non Wage	82,330	23,244	75,658
<i>Development Expenditure</i>	247,322	37,609	972,885
Domestic Development	134,458	9,597	929,478
Donor Development	112,864	28,012	43,407
<b>Total Expenditure</b>	<b>405,460</b>	<b>98,757</b>	<b>1,151,098</b>

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

The Department received a Total of Shs103,194,000 in QTR 1. Of this Shs.18,043,000 was for Community Development Non wage, Women Youth and Disability Grant and Special Grant for PWD'S, shs. 1,200,000 for Local Revenue and District Unconditional Grant. The department also received shs.26,048,000 for OVC grant A and B. Shs.15,539,457 CDD Shs6,672,000 unspent balances for training Youth in entrepreneurship Skills and PWD special grant, Shs1,200,000 unspent under Gov't Transfers and Shs. 18,952,000 for Wage Shs.15,539,457 for multisectoral transfers. Out of this Shs. 52,580,000 (50.9%) was spent leaving a balance of Shs 50,614,000 meant for CDD interventions, Youth, OVC, PWD and Women Councils.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to realise Ushs. 1,151,098,000 up from Ushs. 405,460,000 an increase of Ushs. 745,638,000 (i.e 183.9%). The increase is due to the introduction of the new programme i.e Youth Livelihood Programme under Ministry of Gender. On the expenditure side, Ushs. 75,658,000 (6.57%) will cater for salaries, Ushs. 20,674,000 (1.8%) for Social Rehabilitation services while Adult Learning has been allocated Ushs. 49,463,000 (4.3). Support to Youth Councils has been allocated Ushs. 28,952,000, Disabled and the Elderly ushs. 29,469,000 (2.56%) while women Councils Ushs. 7,054,000. Children and Youth Services has been allocated UGX 849,090,000 (75%) to cater for Sub-projects which will address issues of unemployment, incomes and livelihoods.

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

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

*Function: 1081 Community Mobilisation and Empowerment*

# Vote: 507 Busia District

## Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of children settled	10	0	10
No. of Active Community Development Workers	17	0	11
No. FAL Learners Trained	1500	1000	400
No. of children cases ( Juveniles) handled and settled	730	0	560
No. of Youth councils supported	15	0	15
No. of assisted aids supplied to disabled and elderly community	10	1	0
No. of women councils supported	15	0	15
<b>Function Cost (US\$ '000)</b>	<b>405,460</b>	<b>52,580</b>	<b>1,151,097</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>405,460</b>	<b>52,580</b>	<b>1,151,097</b>

### Plans for 2014/15

Community based services department operations effectively managed, 58 Youth Groups to be supported under the Livelihood Programme, 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development, 15 Departmental Staff paid monthly salary for 12 months, 200 Home based interventions for PWDs conducted, 5 PWDs referred to appropriate centres for health and social services, 10 PWDs referred for vocational skills training, Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues), Monitoring and support Supervision of disability activities by District resource team, 4 community development workers recruited, 400 FAL learners trained, 2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners, 15 Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils), International Women's Day Celebrated, Monitoring and support supervision of women activities held.

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

The Department will continue to focus resources on the following areas annually: 200 Home based interventions for PWDs conducted, 25 PWDs referred to appropriate centres for health, social, education & vocational centres, Communities empowered with information, Probation & social welfare issues addressed, Capacities of CBOs developed, 2 Review meetings held per annum, FAL test conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, CDOs and CSOs program managers oriented on national supervision guidelines, Quarterly support supervision visits to OVC services delivery institutions conducted, OVC service providers on quality of standards oriented, Advocacy campaigns amongst community resource persons carried out, One Joint meetings between District and subcounty councils held for Disability & the Elderly, International disability's days celebrated, Monitoring groups of PWDs conducted, Quarterly DOVCC meeting held, District and Sub-county OVC program implementers oriented on M&E, Computer and printer for OVC focal point office procured, 4 District women council meetings held, 2 Sub-county women council meeting held in each of the 10 LLGs, International Women's Day Celebrated, District women's council office space hired, OVC database established & maintained. This is aimed at ensuring that communities are mobilised for development and at the same time address gender mainstreaming issues.

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

A number of other development partners are committed to provide off-budget support to the district. They include: SUNRISE-OVC (17,976,347) in systems & data management strengthening for the vulnerable children; and SCORE (UGX 144,116,000) in Socio-economic strengthening, food security & nutrition for vulnerable children.

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

# Vote: 507 Busia District

## Workplan 9: Community Based Services

### 1. Under staffing

Out of the 36 required staff, only 13 are available

### 2. Lack of development partners

There are no development partners in the field of legal support especially to children in contact with the law

### 3. Limited transport facilities

Out of the 14 Subcounties only nine have motorcycles.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Buhehe

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12074	Maloba Mangeni	ACDO	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

### Subcounty / Town Council / Municipal Division : Bulumbi

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13477	Nabwire Immaculate	CDO	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					7,874,364

### Subcounty / Town Council / Municipal Division : Busitema

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13476	Oron raphael Osacha	CDO	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

### Subcounty / Town Council / Municipal Division : Dabani

#### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13479	Choda clare	CDO	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

### Subcounty / Town Council / Municipal Division : Lumino

# Vote: 507 Busia District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12848	Onyango Henry	CDO	U4L	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

### Subcounty / Town Council / Municipal Division : Lunyo

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13007	Amoit Carolyne	CDO	U4L	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

### Subcounty / Town Council / Municipal Division : Masaba

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13463	Wandera Fred Mango	CDO	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

### Subcounty / Town Council / Municipal Division : Masafu

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3462	Ofiti .N.Sylvster	CDO	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

### Subcounty / Town Council / Municipal Division : Sikuda

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13478	Catherine Makoha	CDO	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					7,609,092

### Subcounty / Town Council / Municipal Division : Western Division -BMC

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 507 Busia District

## Workplan 9: Community Based Services

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13008	Nabwire Agnes	Office Attendant	U8U	241,860	2,902,320
10072	Amuge Margaret	Office typist	U7U	391,334	4,696,008
11404	Wafula Fredrick Ernest	Sen. CDO	U3-LWR	1,035,615	12,427,380
12298	Ogallo Julius Nyerere	Sen. CDO	U3-LWR	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,453,088</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>102,554,640</b>

## Workplan 10: Planning

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>50,503</i>	<i>13,862</i>	<i>791,390</i>
Conditional Grant to PAF monitoring	6,149	1,537	6,149
District Unconditional Grant - Non Wage	7,487	1,000	24,700
Locally Raised Revenues	3,161	0	3,161
Other Transfers from Central Government	0	0	705,916
Transfer of District Unconditional Grant - Wage	31,385	9,003	49,143
Unspent balances – Other Government Transfers	2,321	2,321	2,321
<i>Development Revenues</i>	<i>152,100</i>	<i>36,256</i>	<i>97,617</i>
Donor Funding	17,011	2,278	6,240
LGMSD (Former LGDP)	5,050	1,000	5,050
Locally Raised Revenues	324	0	324
Other Transfers from Central Government	96,736	0	37,828
Unspent balances – Other Government Transfers	32,979	32,978	48,175
<b>Total Revenues</b>	<b>202,603</b>	<b>50,118</b>	<b>889,008</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>50,503</i>	<i>21,324</i>	<i>791,390</i>
Wage	31,385	18,007	49,143
Non Wage	19,118	3,317	742,247
<i>Development Expenditure</i>	<i>152,100</i>	<i>26,987</i>	<i>97,617</i>
Domestic Development	135,089	24,112	91,377
Donor Development	17,011	2,875	6,240
<b>Total Expenditure</b>	<b>202,603</b>	<b>48,311</b>	<b>889,008</b>

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

The Unit planned to receive Ushs. 50,651,000 and by end of quarter Ushs. 49,118,000 had been realised i.e 97% realisation rate. However, most of the funds were unspent balances as at end of FY 2012/13 under the District Livelihood support programme and community information system, and this explains the 400% realisation under the GOU Development. The amount of salaries realised was 115% as a result on increase in salary by Central Government. 24% of the annual revenue was realised by end of quarter one. The overall expenditure was Ushs. 28,810,000 which was 57% of the budget and 57.5% of funds realised. The lowest performance was in GOU development due to failure to attract private service providers on time.

### Department Revenue and Expenditure Allocations Plans for 2014/15



# Vote: 507 Busia District

## Workplan 10: Planning

The Unit expects to realise and spend Ushs. 889,008,000 in the FY 2014/15 of which Ushs. 49,143,000 will be for wages (5.52%), Ushs. 742,247,000 non-wage (83.4%) and Ushs. 91,377,000 (10.3%) for GoU Development while Ushs. 6,240,000 (0.7%) under Donor\_USAID. Ushs. 708,237,000 will cater for the Population and Housing Census 2014 and CIS, Ushs. 86,003,000 will be realised under DLSP, Ushs. 6,149,000 under PAF, Ushs. 5,050,000 under LGMSDP, Ushs. 6,240,000 under Donor funding while the rest i.e Ushs. 78,221,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have increased by 339% (i.e by Ushs. 687,297,800) as compared to the figures of last financial year because of the planned Population and Housing Census despite the fact that funding under DLSP will end by end of second quarter in the year 2014/15. Specifically the budget will be allocated as follows: Ushs 101,418,000 for management of the District Planning Office; Ushs 24,655,000 for District planning services; Ushs 1,025,000 for Project formulations; Ushs. 708,237,000 for Statistical Purposes, Ushs. 500,000 for demographic data collection, Ushs 6,970,000 for operational planning; Ushs 46,203,000 for monitoring & evaluation of sector plans. The unit does also expect to receive funding for implementation of the National Housing and Population Census, but the IPF has not yet been provided.

### (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
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	8	2	8
<b>Function Cost (UShs '000)</b>	<b>202,603</b>	<b>28,810</b>	<b>889,008</b>
<b>Cost of Workplan (UShs '000):</b>	<b>202,603</b>	<b>28,810</b>	<b>889,008</b>

### Plans for 2014/15

The planned outs will include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, all projects appraised, Statistical abstract produced, monitoring and evaluation of government programs done. The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuring that monitorable indicators are reported on, as a measure of tracking performance. The Unit will coordinate and implement all activities of the 2014 Population and Housing Census

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

The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuring that monitorable indicators are reported on, as a measure of tracking performance.

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

The Unit expects to realise support from USAID\_SDS, Child Fund and World Vision towards supporting Departments and Lower Local Governments in areas of Development Planning and Monitoring and Evaluation of Programmes

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

#### 1. Multiple planning & reporting formats

There is too much duplication (arising from numerous formats) in preparation of plans and reports that are needed by various Ministries, Agencies and the donor community, thus affecting actual implementation of activities.

#### 2. Inadequate staffing in key sister departments



# Vote: 507 Busia District

## Workplan 10: Planning

There is inadequate levels of staffing in critical areas of service delivery especially in Agriculture Sector and Community Development. The few available staff are made to become programme co-ordinators, with none to be co-ordinated.

### 3. Lengthy procurement requirements and processes

There are many forms, and process under the current procurement laws, with very minimal funding and expertise

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division -BMC

#### Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11389	Munghanika George	Driver	U8 -UP-1-	251,133	3,013,596
10042	Kalyesubula Bbosa	Office Attendant	U8 -UP-1-	251,133	3,013,596
10046	Nabwire Janet Angella	Office Typist	U7 -UP-1-	396,990	4,763,880
11649	Wabwire Fredrick	Senior Statistician	U3 (SC)	1,287,587	15,451,044
10050	Wabwire Patrick	District Planner	U2 -UP-1-	1,908,433	22,901,196
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,143,312</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>49,143,312</b>

## Workplan 11: Internal Audit

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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	30,278	7,570		42,278
Conditional Grant to PAF monitoring	3,560	890		3,560
District Unconditional Grant - Non Wage	9,126	2,281		15,073
Locally Raised Revenues	1,133	283		1,133
Transfer of District Unconditional Grant - Wage	16,460	4,115		22,512
<i>Development Revenues</i>	2,586	347		3,586
LGMSD (Former LGDP)	1,386	347		2,386
Locally Raised Revenues	1,200	0		1,200
<b>Total Revenues</b>	<b>32,864</b>	<b>7,916</b>		<b>45,864</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	30,278	5,036		42,278
Wage	16,460	0		22,512
Non Wage	13,818	5,036		19,765
<i>Development Expenditure</i>	2,586	0		3,586
Domestic Development	2,586	0		3,586
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>32,864</b>	<b>5,036</b>		<b>45,864</b>

# Vote: 507 Busia District

## Workplan 11: Internal Audit

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

The Department was allocated shs 7,916,000 out of the quarterly Plan of shs. 8,216,000 which is 96.3% of the quarterly Performance. This translates to 24% of the annual Budgetary Performance. The Department in total spent shs. 3,455,000 out of the planned shs. 8,216,000 which translates to 43.6% of the Quarterly performance and 11% of the annual performance. This leaves unspent balances of shs. 4,461,000 meant for salary payments.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The department plan to realise Ushs. 45,864,000 during FY 2014/15 up from Ushs. 32,864,000 of 2013/14 making a 39% (UGX 13million) increase. The increase is mainly in wage component to cater for the staff in the Unit. Shs. 22,512,000 (49%) will be spent on staff salaries, while shs. 19,765,000 on non wage recurrent activities and shs. 3,586,000 for procurement of Laptop computer, Value for Money Audit and capital development Monitoring.

### (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
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/11	20/01/14	30/10/14
<b>Function Cost (UShs '000)</b>	<b>32,864</b>	<b>3,455</b>	<b>45,864</b>
<b>Cost of Workplan (UShs '000):</b>	<b>32,864</b>	<b>3,455</b>	<b>45,864</b>

### Plans for 2014/15

Performance Contract Form B and agreement Compiled and submitted to the Chief Executive.

Annual/Quarterly audit workplan prepared and submitted to council for approval.

Annual/Quarterly performance reviews carried out.

Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;

One Laptop Computer procured

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

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.

Annual/Quarterly performance reviews carried out. Procurement of LAPTOP

# Vote: 507 Busia District

## Workplan 11: Internal Audit

computer for the Department.

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

Financial Review of SDS/USAID Program by USIAD Internal Auditors

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

### 1. Transport

The Department does not have a transport facility to help the departmental staff move across the district to carry out audit work.

### 2. Inadequate funds

The department depends on Local revenue which is in most cases not given at all to department throughout the quarter.

### 3. Staffing gaps

There is need to recruit an internal auditor to assist the head of internal in doing the work.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Western Division -BMC

#### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11293	Ojambo Kalimu	Examiner of Accounts	U5U	525,436	6,305,232
13770	Wakooli Patrick Boris	Principal Internal Auditor	U2U	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,512,456</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>22,512,456</b>

# Vote: 507 Busia 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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	(1). 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised	77 community project management committees trained in NUSAF2 Implementation . -49HISP sub projects funded . Administration office operations supported, facilitated the CAO to attend 4 workshops and procured airtime and fuel for administration office.	(1) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2).45 Sub-projects funded under NUSAF II  Supervising of 14 LLG in areas of programme implementation, administration office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted,
	(2). Administration office operations supported		
	(3) Public functions held		
	(4) National Days marked		
	(5) Consultations and reviews held		
	(6) Office operations handled		
	(7) Support for District Social Sector Service improvements in OVC		
	Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>130,165</b>	<i>Non Wage Rec't:</i>	48,258	<i>Non Wage Rec't:</i>	122,125
<i>Domestic Dev't</i>	<b>3,324,302</b>	<i>Domestic Dev't</i>	639,303	<i>Domestic Dev't</i>	1,344,581
<i>Donor Dev't</i>	<b>19,986</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,474,453</b>	<b>Total</b>	<b>687,561</b>	<b>Total</b>	<b>1,466,706</b>

#### Output: Human Resource Management

# Vote: 507 Busia 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:	<p>District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,</p> <p>Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work))</p> <p>District Human Resource strategy to support social service delivery developed,</p> <p>Human Resource Information System for other staff in the district rolled out to cover the entire district.</p>	<p>-695 paychange reports delivered to MOPS.</p> <p>- printed and delivered payslips to 1500 teachers , 368 traditional staff for the month of July and Sept. 2013.</p> <p>-29 staff confirmed in service.</p> <p>- 3 staff were promoted .</p> <p>- Monthly salary paid to District Staff.</p>	<p>District Payroll Controlled and Updated , paychange forms prepared and processed through IPPS,59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted , workshop and seminars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips</p>
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<i>Wage Rec't:</i>	<b>397,318</b>	<i>Wage Rec't:</i>	98,172	<i>Wage Rec't:</i>	391,446
<i>Non Wage Rec't:</i>	<b>37,360</b>	<i>Non Wage Rec't:</i>	14,958	<i>Non Wage Rec't:</i>	19,537
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>46,029</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>480,707</b>	<b>Total</b>	<b>113,130</b>	<b>Total</b>	<b>410,983</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>8 (Communication and accountability in Local Government,operational and maintenance of social infrastructure and sub counties were mentored in facilities in local Government,performance mgt,community mobilisation and Resource mobilisation, supervision , monitoring and evaluation , payroll mgt,Enthics and integrity , mentoring and attachment of staff.Conduct performance Review meetings, and study tours, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,)</p>	<p>2 (-Trained 128 headteachers in data capture of staff list on the OBT. - 21 Supervisors in Health centres and performance permance mgt preactices.)</p>	<p>13 ( Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in Dentralsed payroll management sysem , Training and mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills,Training of office attendants, secretaries in public relations and Customer care.Training of NGO/CBO and CDOs in project planning and management.Training of HLGand LC111 in conflict resolution and Stress management,Training of Headteachers and pricipals in Education Leadership and Governance.Trainingof planning Unit and Human Resource staff in IT management in Public Sector. Mngement of meetings , project monitoring and Evaluations, continuous proffesional development for staff in works , Finance and Human Resource.)</p>
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# Vote: 507 Busia 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

Availability and implementation of LG capacity building policy and plan	( )	No (None)	yes (14 LLG mentored)
Non Standard Outputs:	Career development courses for 2 staff at UMI, mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done.	3 staff and 1 political leaders were sponsored and they are pursuing their studies.	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administration and Management, Records Management, Health management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,307	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 58,653	<i>Domestic Dev't</i> 22,987	<i>Domestic Dev't</i> 56,681
	<i>Donor Dev't</i> 18,783	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 84,743	<b>Total</b> 22,987	<b>Total</b> 56,681

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

% age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	52 (-clearance to fill post obtained from the ministry of public service obtained for filling 28 posts of Health workers, 26 under Education and 5 Traditional)	65 (% of established posts filled in Health centres, schools and District Headquarters ( 50 health workers, 50 teachers and 15 District staff.)
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	5 Lower Local Government monitored, Bulumbi, Busitema, Buteba, Sikuda and Buyanga	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 2,104	<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
	<b>Total</b> 18,000	<b>Total</b> 2,104	<b>Total</b> 16,000

#### Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	Not Done	(1). District image promoted (2). Accountability and transparency enhanced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,400	<b>Total</b> 0	<b>Total</b> 2,000

#### Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational	Routine compound done but not yet paid for	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure canteens for 16 district 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> 8,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 507 Busia District

## Workplan Outputs

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

### 1a. Administration

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,000</b>
<b>Output: PRDP-Monitoring</b>						
No. of monitoring visits conducted	12 (Monitoring visits made to project sites( 3 visits per quarter))	0 (Not done during the quarter)	0 (N/A)			
No. of monitoring reports generated	4 (Quarterly reports)	0 (None)	()			
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister prepared and submitted	Nil	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,044</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,044</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Output: Records Management

Non Standard Outputs:	Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents/enhanced communication	Mentored staff in Lower Local Government and Health Centre 111 in the prepare proper record keeping and management, during mentoring under capacity building	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

### Output: Information collection and management

Non Standard Outputs:	N/A	None	(1). District State of Affairs report prepared and shared		
			(2). District information published in Public Media		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,800
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,800

### Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandotory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured	1 Advert posted and 1 mandatory report produced and shared. DCC meetings held	(1). 2 adverts posted. (2) Mandotory reports produced and shared (3) Computer and copier consumables procured			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	7,550	<i>Non Wage Rec't:</i>	16,000

# Vote: 507 Busia 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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>7,550</b>	<b>Total</b>	<b>16,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	324,482	Non Wage Rec't:	0	Non Wage Rec't:	324,484
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>324,482</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>324,484</b>

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held)	30/09/2013 ( 1. Annual Financial Statements for 2012/2013 were prepared and Submitted to Mbale regional office of Auditor General on 30/09/2013. 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. First Quarter financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account procured. 6. Stationery for Accounting documents/materials procured for processing accounting information. 7. 30 Stff of the department paid salaries for 3 months 8. Monitoring of completed projects under PRDP and other funing done. 9. First Quarter OBT report prepared and submitted MoFPED 10. Budget desk meetings held)	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OBT reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning, Procurement of office cleaning materials.)
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Non Standard Outputs:	1.Co-funding of LGMSDP undertaken	Cofunding of LGMSDP done	1. LGMSDP /PRDP funded projects monitored
	<i>Wage Rec't:</i> <b>172,014</b>	<i>Wage Rec't:</i> 43,004	<i>Wage Rec't:</i> 184,334
	<i>Non Wage Rec't:</i> <b>40,619</b>	<i>Non Wage Rec't:</i> 11,224	<i>Non Wage Rec't:</i> 38,500
	<i>Domestic Dev't</i> <b>3,523</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 216,157</b>	<b><i>Total</i> 54,227</b>	<b><i>Total</i> 222,834</b>



# Vote: 507 Busia District

## Workplan Outputs

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	11689582 (11,689,582 UGX. Collected from LST.)	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)
Value of Other Local Revenue Collections	( )	68610914 (At the district headquarters from sale of old vehicles and motorcycles.)	( )
Value of Hotel Tax Collected	( )	0 (Nil)	( )
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Procurement of 1 filling cabinet 3. Revenue Mobilisation carried out (4) Submission of quarterly LGMSD reports to MOLG.	1). Revenue Collection materials procured. 2). 1Revenue Mobilisation by Finance Committee was carried out. (3) Submission of first quarter LGMSD reports to MOLG was done.	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Preparation of Property tax Valuation master roll, Publishment of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,211</b>	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	41,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,211</b>	<b>Total</b>	<b>1,990</b>	<b>Total</b>	<b>41,500</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	( )	30/09/2013 (At the District Council hall.)	( )
Date of Approval of the Annual Workplan to the Council	31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014. 2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014  Outcome based budgeting and planning strengthened)	30/09/2013 (3. Final Budget for 2013/2014 prepared and laid before District Council and passed  Outcome based budgeting and planning strengthened)	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014  4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)

# Vote: 507 Busia District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District	1. 1 Revenue mobilisation was carried out in the 14 Subcounties of the District.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District.
	2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	2. Contract Performance Form B was prepared and submitted to MoFPED.	2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED.
			3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis.
			4. Prepare and Submit Final 2014/15 BFP to MoFPED.
			5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,086</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,523
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,086</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,723</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports produced .	1. Monthly and Quarterly financial reports were produced and discussed .	1. Monthly and Quarterly financial reports prepared and produced .
	2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out at the LLGs.	2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,658</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,782
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,658</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,782</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)	30/09/2013 (N/A)	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2. Suppliers of stationary, IT equipment paid off)
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Non Standard Outputs:	N/A	Some creditors were paid	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,409</b>	<i>Non Wage Rec't:</i>	28,795	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>5,044</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,453</b>	<b>Total</b>	<b>28,795</b>	<b>Total</b>	<b>20,000</b>

### 2. Lower Level Services

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

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

# Vote: 507 Busia 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>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>145,035</b>	<i>Domestic Dev't</i>	145,035
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,035</b>	<b>Total</b>	<b>145,035</b>

## 2. Finance

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council Offices operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational			
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid salary for 3months ( July, August, September )the monthly salary	(2) 6 Staff of the department paid for 12months the monthly salary			
	(3) Law books procured for Council.		(3) Law books procured for Council			
	(4) 633 bicycles for Village Chairpersons in the District procured.					
	<i>Wage Rec't:</i>	<b>43,525</b>	<i>Wage Rec't:</i>	10,881	<i>Wage Rec't:</i>	47,878
	<i>Non Wage Rec't:</i>	<b>178,128</b>	<i>Non Wage Rec't:</i>	5,182	<i>Non Wage Rec't:</i>	169,074
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,940
	<i>Donor Dev't</i>	<b>19,353</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>243,006</b>	<b>Total</b>	<b>16,063</b>	<b>Total</b>	<b>218,891</b>

#### Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held for Tender awards, reviews and reporting	(1) 3 DCC meetings held	(1) 9 DCC meetings held			
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) Reports Prepared and submitted	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,708</b>	<i>Non Wage Rec't:</i>	1,409	<i>Non Wage Rec't:</i>	5,708
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,708</b>	<b>Total</b>	<b>1,409</b>	<b>Total</b>	<b>5,708</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held	(1) 2 DSC meetings held	(1) 10 DSC meetings held			
	(2) Staff Recruited & promoted	(2) Staff Recruited & promoted	(2) Staff Recruited & promoted			
	(3) Staff confirmed in service	(3) Staff confirmed in service	(3) Staff confirmed in service			
	(4) Appeal cases handled	(4) Disciplinary cases handled	(4) Appeal cases handled			
	(5) Disciplinary cases handled	(6) Study leave approved	(5) Disciplinary cases handled			
	(6) Study leaves approved	(7) Staff validation handled	(6) Study leaves approved			
	(7) Staff validation handled		(7) Staff validation handled			
	(8) DSC Chairperson's salary paid		(8) DSC Chairperson's salary paid			
	<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	<b>59,320</b>	<i>Non Wage Rec't:</i>	9,971	<i>Non Wage Rec't:</i>	45,320

# Vote: 507 Busia District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>82,720</b>	<b>Total</b>	<b>9,971</b>	<b>Total</b>	<b>68,720</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	55 (District wide)	240 (District wide)
No. of Land board meetings	9 (District Level)	2 (Land board meetings held in District land boardroom)	9 (District level)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 7,649	Non Wage Rec't: 1,720	Non Wage Rec't: 7,649
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 7,649	Total 1,720	Total 7,649

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	2 (District & 17 LLGs)	10 (District & LLGs)
No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (Not yet done)	4 (reports discussed at the District)
Non Standard Outputs:	(1). 10 PAC meetings held  (2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.  (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.  (4). Internal Auditors Reports for the year FY 2012/13 handled  (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012  (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined  (7). Any other Audit reports deemed necessary by the Committee examined.  (8) Field visits held  (8). Reports produced and shared	(1). 2 PAC meetings held  (2). Auditor General Report for the year year FY 2011/12 handled  (5). Reports produced and shared  (4). Internal Auditors Reports for the year FY 2013/14 handled  (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013  (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined  (7). Any other Audit reports deemed necessary by the Committee examined.  (8) Field visits held  (8). Reports produced and shared	(1). 10 PAC meetings held  (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.  (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.  (4). Internal Auditors Reports for the year FY 2013/14 handled  (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013  (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined  (7). Any other Audit reports deemed necessary by the Committee examined.  (8) Field visits held  (8). Reports produced and shared
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 14,763	Non Wage Rec't: 3,238	Non Wage Rec't: 14,763

# Vote: 507 Busia District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,763</b>	<b>Total</b>	<b>3,238</b>	<b>Total</b>	<b>14,763</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 12 District Executive Committee meetings held	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(2). 12 District Executive Committee meetings held
	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(4) 1 Business Committee meetings held	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates
	(4) 6 Business Committee meetings held	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor	(4) 6 Business Committee meetings held
	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor	(6) Councillors Allowances	(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor
	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid	(7) Deputy Speaker's monthly salary of Ushs. 200,000 paid	(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid
	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP	(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP
	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP		

<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	<b>122,563</b>	<i>Non Wage Rec't:</i>	21,529	<i>Non Wage Rec't:</i>	51,000
<i>Domestic Dev't</i>	<b>756</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	756
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>249,679</b>	<b>Total</b>	<b>21,529</b>	<b>Total</b>	<b>178,116</b>

#### Output: Standing Committees Services

# Vote: 507 Busia 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:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	Committees sitting were held under Council budget	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & statements, and workplans/budgets handled.
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.		(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.		(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2013/14		(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2014/15
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,680	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 47,620
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,680	<b>Total</b> 0	<b>Total</b> 47,620

#### 3. Capital Purchases

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

Non Standard Outputs:	(1). Procurement of office furniture - 2 Executive Chairs Chairperson & Secretary District Service Commission (900,000), 4 Chairs for Council Hall and Furniture_Table for District Chairperson (1,680,000)	NIL	(1). Procurement of office furniture - 1 Executive Chair, 2 swivel chairs and table for Secretary District Service Commission, one Table and 2 swivel chairs chairs for District Community Development Officer, and Furniture_Table for District Chairperson
			(2) One bookshelf procured for Secretary DSC
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,708	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,708

# Vote: 507 Busia 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

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,708</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,708</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs:	(1) 4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 12 months.	16 NAADs coordinators Salary paid was paid in all the sub counties of the district as well as the District headquarters.	(1) 4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 3 months.
	<i>Wage Rec't:</i> <b>266,400</b>	<i>Wage Rec't:</i> 76,234	<i>Wage Rec't:</i> 240,845
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,831
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>266,400</b>	<i>Total</i> <b>76,234</b>	<i>Total</i> <b>247,676</b>

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

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	0 (Technologies are planned to be distributed in the next quarter.  Monitoring was performed during the quarter in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	160 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
Non Standard Outputs:	3150 farmers supported under food security	Technologies are planned to be distributed in the next quarter  Monitoring was performed during the quarter in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties	3150 farmers supported under food security
	<i>Wage Rec't:</i> <b>38,535</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>71,849</b>	<i>Domestic Dev't</i> 8,142	<i>Domestic Dev't</i> 191,280
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>110,384</b>	<i>Total</i> <b>8,142</b>	<i>Total</i> <b>191,280</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, lumino, dabani, Buteba, Masafu, Masinya, Bulumbi, buyanga, Dabani)	16 (Farmer For a are functional in all the sub-counties of masaba, buhehe, lunyo, busime, majanji, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	0 (nil)
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# Vote: 507 Busia 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

No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	134 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 (nil)
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No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	900 (Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 ( )
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No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	0 (NIL)	0 (nil)
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Non Standard Outputs:	Quarterly progress reports generated by SNC and AASP's	(1) Extension farmer advisory services undertaken (2). Quarterly progress reports generated by 16 SNC and 32 AASP's	nil
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,034,908</b>	<i>Domestic Dev't</i>	315,204	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,034,908</b>	<b>Total</b>	<b>315,204</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	(1). 7 extension workers salary paid (2). Quarterly support supervision undertaken and reports prepared and shared.	7 extension workers salary paid for two months only in Bulumbi, Sikuda, Lumino, Majanji, Dabani (2). Quarterly support supervision undertaken in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties and reports prepared and shared.	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken
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<i>Wage Rec't:</i>	<b>154,824</b>	<i>Wage Rec't:</i>	42,565	<i>Wage Rec't:</i>	159,110
<i>Non Wage Rec't:</i>	<b>21,004</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,088
<i>Domestic Dev't</i>	<b>11,622</b>	<i>Domestic Dev't</i>	183	<i>Domestic Dev't</i>	9,450
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>187,450</b>	<b>Total</b>	<b>42,748</b>	<b>Total</b>	<b>193,648</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0 (NIL)
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# Vote: 507 Busia 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:	(1) 2 incalf heifers procured for farmers in Buhehe Sub-county (2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 4 quarterly reports prepared and shared , (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and disease management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9). Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.	First quarter progress report prepared and shared with District Leadership First quarter supervision and Monitoring carried out in masaba, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties	(1) 4 incalf heifers procured for farmers in Buhehe Sub-county (2). 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 4 quarterly reports prepared and shared , (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and disease management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9).4 Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of 100 farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). 2 National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken in 16 sub counties (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken in 16 sub counties (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken. 18) 2 oxploughs procured
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	28,400	Non Wage Rec't:	5,743	Non Wage Rec't:	28,400
Domestic Dev't	28,332	Domestic Dev't	0	Domestic Dev't	85,046
Donor Dev't	16,400	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>73,132</b>	<b>Total</b>	<b>5,743</b>	<b>Total</b>	<b>113,446</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (None)	8100 (2,400 head of cattle in Busia Municipal council, masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western
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# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

		division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties, 3000 shoats in Busia Municipal council, 2700 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No of livestock by types using dips constructed	0 (None)	0 (NIL)	0 (NIL)
No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.)	300 (300 pets were vaccinated in the sub counties of Dabani, Busia municipal Council and Masafu.)	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
Non Standard Outputs:	(1). 5 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and updated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.	5 Livestock Demonstration sites have been established in Dabani, Buteba, Buhehe and Lumino, and Lunyo	3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and updated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 28,123 <i>Domestic Dev't</i> 17,090 <i>Donor Dev't</i> 0 <b>Total</b> 45,213	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,807 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,807	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 29,052 <i>Domestic Dev't</i> 7,435 <i>Donor Dev't</i> 0 <b>Total</b> 36,487

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	0 (Nil)	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)
No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0 (NIL)

# Vote: 507 Busia 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)	
<b>4. Production and Marketing</b>				
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	0 (NIL)	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	
Non Standard Outputs:	(1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	3 supervisory and backstopping meetings carried out in Lunyo, Masaba, and Buhehe. One consultative trip to the headquarters. 15 Data collection field visits.	1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,495	<i>Non Wage Rec't:</i> 932	<i>Non Wage Rec't:</i> 7,495	
	<i>Domestic Dev't</i> 9,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,100	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 18,595</b>	<b>Total 932</b>	<b>Total 16,595</b>	

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

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	
Non Standard Outputs:	(1). Validation of entomological data undertaken in the Sub-counties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.	Validation of entomological data undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime	Validation of entomological data undertaken in the Sub-counties of Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.	
	(2). Tsetse distribution map generated.	(2) Supervision of monitoring of trap deployments undertaken.	(2). Tsetse distribution map generated.	
	(2) Supervision of monitoring of trap deployments undertaken.		(2) Supervision of monitoring of trap deployments undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 896	<i>Non Wage Rec't:</i> 2,540	
	<i>Domestic Dev't</i> 5,588	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,211	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total 10,088</b>	<b>Total 896</b>	<b>Total 15,751</b>	

### 3. Capital Purchases

#### Output: Other Capital

# Vote: 507 Busia 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: (1). on farm demonstration carried out. (20). On farm trainings carried out (3). enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). 460 poor households trained in post harvest handling, (7). One on-farm demonstration on irrigation established in Buhehe Sub-county (8). Quarterly supervision and monitoring activities in Buhehe, Dabani, Masaba, Bulumbi and Buteba undertaken.

<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>	211,942	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,942</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 ((1) Construction of one Veterinary laboratory at the district head quarters. 0 (NIL) 1 (Procurement of equipment for the mini laboratory.)

(2) Establishment of four plant clinic at Masaba Sub county, butangasi market, Buwembe and at dabani sub county.

(3) Unimpregnated tsetse control traps procured)

Non Standard Outputs:		NIL			
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	92,662	Domestic Dev't	0	Domestic Dev't	14,120
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	92,662	Total	0	Total	14,120

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated () 0 (None) 0 (None)

No. of cattle dips constructed () 0 (NIL) 4 (Cattle crushes constructed and charged in Butea, Habuleke, Bulumbi & Mbehenyi Parishes)

Non Standard Outputs: Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control.

<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>	73,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,257</b>

# Vote: 507 Busia 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

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

No. of abattoirs constructed in Urban areas	0 (Not Planned for)	0 (NIL)		( )
No. of abattoirs rehabilitated in Urban areas	( )	0 (Nil)		( )
Non Standard Outputs:	Retention for construction of mini-abattoir paid at Butangasi and Namugondi market			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>882</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>882</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Market Construction

No. of market stalls constructed	0 (None)	0 (Nil)		( )
No. of rural markets constructed	0 (Nil)	0 (NIL)		( )
Non Standard Outputs:	Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,833</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,833</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	1 (Sensitisation meetings held in 10 Sub-counties (Busia M.C, Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	2 (2 Sensitisation meetings held in (Busia M.C, and at District)
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (NIL)	1 (Radio talk show carried out on Eastern Voice in Bugiri)
No of businesses issued with trade licenses	0 (Not planned for)	0 (NIL)	0 (Not planned for)
No of businesses inspected for compliance to the law	20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.)	0 (NIL)	5 (Inspection to check on compliance with the law among the registered Businesses)
Non Standard Outputs:	(1). 100 Businesses inspected for compliance with the Law	100 Businesses inspected for compliance with the Law in Busia Municipal council, Busitema, buteba	(1). 5 Businesses inspected for compliance with the Law
	(2). Staff salaries paid		
	Wage Rec't: 17,808	Wage Rec't: 4,452	Wage Rec't: 0
	Non Wage Rec't: 2,340	Non Wage Rec't: 1,050	Non Wage Rec't: 3,600
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,148</b>	<b>Total</b>	<b>5,502</b>	<b>Total</b>	<b>3,600</b>

#### Output: Enterprise Development Services

No of businesses assisted in business registration process	4 (Businesses linked to UNBS for product quality standardisation and certification)	0 (NIL)	0 ( )			
No. of enterprises linked to UNBS for product quality and standards	2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.)	0 (NIL)	0 (Nil)			
No of awareness radio shows participated in	1 (On regional radio awareness undertaken)	0 (NIL)	0 (Nil)			
Non Standard Outputs:	None	NIL	Nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	1 (One producer group linked to Export market)	0 (NIL)	0 (Nil)			
No. of market information reports desserminated	4 (Market information reports dissiminated)	1 (Market information was disseminated in the sub counties of masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	0 (nil)			
Non Standard Outputs:	None	NIL	nil			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Co-operatives assisted to Register)	0 (NIL)	2 (Co-operatives assisted to Register)			
No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)	0 (NIL)	2 (Co-operative societies mobilised for registration)			
No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	0 (NIL)	5 (Co-operative societies/SACCOs supervised)			
Non Standard Outputs:	10 AGMs for Co-operative societies attended	NIL	5 AGMs for Co-operative societies attended			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,800</b>

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	3 (Tourism promotion activities mainstreamed in the DDP)	0 (NIL)	0 (None)			
No. and name of new tourism sites identified	3 (New tourism sites identified one each in Busitema, Buteba and Lumino)	0 (NIL)	0 (None)			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not clear)	0 (NIL)	0 (None)			
Non Standard Outputs:	None	NIL	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>720</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>720</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support	1 (Sihubira)	0 (NIL)	0 (Nil)			
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	0 (NIL)	0 (Nil)			
A report on the nature of value addition support existing and needed	Yes (Report in place)	No (NIL)	No (Nil)			
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	0 (NIL)	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)			
Non Standard Outputs:	None	NIL	None			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,080</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,080</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,800</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1.Construction of market stalls at Lumino market.		NIL			
	2.Supervision and monitoring of the projects implimentation					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>66,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>66.000</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

# Vote: 507    Busia District

## Workplan Outputs

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

### 5. Health

Output: Healthcare Management Services



# Vote: 507 Busia 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

#### Non Standard Outputs:

1) 4 quarterly reports for support supervision to 27 HFs ( one General Hospital, three HC IV , HC III s and General Hospital, three HC 15 HC II s) prepared, that is Masafu IV_Busia HC IV, Dabani HC IV, General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV, Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III,Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.	(1) 1 quarterly report for support supervision to 32 HFs ( Masafu Hospital, three HC IV , HC III s and General Hospital, three HC 15 HC II s) prepared, that is Masafu IV_Busia HC IV, Dabani HC IV, Nabulola Community HC I , HC III s and 15 HC Iis_Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III,Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II) prepared and shared	1) 4 quarterly reports for support supervision to 27 HFs ( one General Hospital, three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabulola Community HC IV, Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewmbe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.
(2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.	(2.) 3 District monthly reports collected from the 27 HFs prepared and submitted to MOH through the DHIS2	(2.) 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time.
(3.) Minutes of 4 quarterly DHMT meetings prepared..	(3.) Minutes of 1 quarterly DHMT meetings prepared..	(3.) Minutes of 4 quarterly DHMT meetings prepared..
(4.) 4 Reports from monitoring prepared and shared	4.) 1 Support supervision visit done	(4.) 4 Reports from monitoring prepared and shared
(5) 150 Out reaches for HCT conducted	5.) 1.Consultation visits to MOH and other partners conducted	(5) 150 Out reaches for HCT conducted
(6.) 6 Support supervision visits done	6.) One Training of HWs on comprehensive HIV care conducted	(6.) 6 Support supervision visits done
(7.) 12 Quality Improvement coaching visits conducted to ART sites.	7.) Mobilization and sensitization of communities on HIV/AIDs done	(7.) 12 Quality Improvement coaching visits conducted to ART sites.
(8).Consultation visits to MOH and other partners conducted	8)..Blood samples for PCR and CD4 collected and sent to JCRC	(8).Consultation visits to MOH and other partners conducted
(9). Training of HW s on comprehensive HIV care conducted	10).Vaccines delivered to immunization stations	(9). Training of HW s on comprehensive HIV care conducted
(10). Mobilization and sensitization of communities on HIV/AIDs done	11).Condoms procured and delivered to distribution points	(10). Mobilization and sensitization of communities on HIV/AIDs done
(11).Blood samples for PCR and CD4 collected and sent to JCRC	12). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities	(11).Blood samples for PCR and CD4 collected and sent to JCRC
(12). HMIS data collected from Health facilities and submitted to MOH and other partners.		(12). HMIS data collected from Health facilities and submitted to MOH and other partners.
(13).Reproductive activities enhanced		(13).Reproductive activities enhanced
(14)..Vaccines delivered to immunization stations		(14)..Vaccines delivered to immunization stations
(15).Condoms procured and delivered to distribution points		(15).Condoms procured and delivered to distribution points
(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities		(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities
(17). LQAS done under SDS		(17). LQAS done under SDS
		(18). Mass drug administration for Bilharzia carried out

# Vote: 507 Busia 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

<i>Wage Rec't:</i>	<b>1,425,721</b>	<i>Wage Rec't:</i>	273,430	<i>Wage Rec't:</i>	1,451,406
<i>Non Wage Rec't:</i>	<b>77,626</b>	<i>Non Wage Rec't:</i>	53,199	<i>Non Wage Rec't:</i>	48,431
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,949
<i>Donor Dev't</i>	<b>216,908</b>	<i>Donor Dev't</i>	13,216	<i>Donor Dev't</i>	61,613
<b>Total</b>	<b>1,720,255</b>	<b>Total</b>	<b>339,845</b>	<b>Total</b>	<b>1,591,399</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	1 No sensitization meeting held in the quarter 2. 8 health inspection visits conducted to Butangasi P/S, Busikho P/S, Lumino, and Buyengo 3. 2 meetings held between health assistants and VHTs at Busitema and Lunyo sub counties	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,502</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,502
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,502</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,502</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000 (7000 inpatients visiting Masafu General Hospital treated)	2216 (2216 inpatients admitted at Masafu General hospital)	6000 (6000 inpatients visiting Masafu General Hospital treated)
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at Masafu General Hospital)	384 (384 deliveries conducted at the General Hospital)	1400 (1400 deliveries conducted at , Masafu General Hospital)
%age of approved posts filled with trained health workers	80 (Trained health workers filled in vacant posts at Masafu General Hospital)	80 (80 health workers at masafu General hospital)	49 (of approved posts filled with trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)	15060 (15060 outpatients visited the General Hospital)	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)
Non Standard Outputs:	Hospital premises kept clean	NA	Funds transferred to Masafu General Hospital
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 109,335	<i>Non Wage Rec't:</i> 27,334	<i>Non Wage Rec't:</i> 109,335
	<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> 109,335	<i>Total</i> 27,334	<i>Total</i> 109,335

#### Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatientstreated at Dabani HC IV)	1015 (1015 outpatients visited the NGO Hospital)	3600 (3600 outpatientstreated at Dabani HC IV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	112 (112 deliveries conducted at Dabani Hospital during the quarter)	400 (400 deliveries conducted at Dabani HC IV)

# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV treated)	1091 (838 inpatients visited Dabani NGO Hospital)	2500 (2500 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	None	NA	Funds transferred to Dabani Hospital

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>59,845</b>	<i>Non Wage Rec't:</i>	14,961	<i>Non Wage Rec't:</i>	59,845
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,845</b>	<b>Total</b>	<b>14,961</b>	<b>Total</b>	<b>59,845</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	9 (9 supervised deliveries conducted at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)
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Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	24 (24 children under 1 immunized with DPT3 at Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II)	300 (300 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)
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Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV,Lumino Missionary HC II,Musichimi HC II treated)	4167 (4167 outpatients visited Nabulola community, Lumino Missionary HC I and Musichimi Health Facilities)	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
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Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	241 (241 inpatients visited Nabulola Community HC III,Lumino Missionary HC II,Musichimi HC II)	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)
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Non Standard Outputs:	None	NA	Funds transferred to NGO Health Care facilities at lower levels
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>32,333</b>	<i>Non Wage Rec't:</i>	8,083	<i>Non Wage Rec't:</i>	32,333
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,333</b>	<b>Total</b>	<b>8,083</b>	<b>Total</b>	<b>32,333</b>

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

No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	857 (857 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)
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# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	30 (30.2% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	29 (29% approved posts filled at the following health facilities: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	88 (588 Villages in Lunyo and Busitema Sub counties have functional VHTs)	20 (20 Villages in Lunyo and Busitema Sub counties)
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	63134 (63134 outpatients visited: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II and Busia HC IV)	161232 (161,232 outpatients visiting :Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	0 (No training health sessions held at Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	4 (4 health related training sessions held at: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
Number of trained health workers in health centers	80 (80 trained health workers working in the following units: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	72 (72 qualified health workers working with Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	80 (80 trained health workers working in the following units: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	1678 (1678 children under one immunized up to 3 doses of DPT3)	10000 (10,000 children under one immunized up to 3 doses of DPT3)

# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III.)	1960 (1960 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III and Busia HC IV)	4800 (4800 inpatients visiting: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III.)	
Non Standard Outputs:	None	NA	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### 3. Capital Purchases

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

Non Standard Outputs:	(1) 3 beds and 3 mattresses procured and delivered, One each for HC II s (Kubo, Butangasi and Buyengo) (2) Procure 10 tables, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) (3) 10 chairs, 4 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured (4) 10 benches, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured (5) Delivery beds ( 3 for Masafu General Hospital, one for each of buteba, Busitema, Bulumbi, Lunyo, Buhehe, Lumino, Mbehenyi) procured (6) Assorted medical equipment for health facilities procured	Not done		
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Other Capital

Non Standard Outputs:	None	N/A	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III	
	<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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (None)	0 (NA)	
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# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

No of staff houses constructed	8 (1) Staff house at Busitema HC III0 (None) completed 2) Staff house at Lumino HC III completed 3) Staff house at masafu General Hospital completed 4) Medical wastepit at Mbehenyi HC III completed 6) Two stance pit latrine with two washrooms at Bumunji HC II constructed 7) Doctors's house and 2 stance pitlatrine with wash rooms at Masafu General Hospital constructed 8) Namungodi HC II fenced 9) Tiira HC II Fenced 10) Namungodi HC II renovated 11) Staff house at Namasyolo HC II renovated 12) Maternity ward at Bulumbi HC III( including wall and solar system) repaired 13) OPD ceiling at Mbehenyi HC III repaired)	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)
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Non Standard Outputs:	NA	None	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 147,351	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 90,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 147,351	<b>Total</b> 0	<b>Total</b> 90,000

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (1) Staff house at Buwembe HC II(rollover) completed 2) Staff house at Tira HC II (rollover) completed 3) Staff house at Masafu General Hospital completed 4) Staff house at Mbehenyi HC II (retention) completed)	1 (Staff house at Tira HC II (rollover) completed)	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)
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No of staff houses rehabilitated	0 (NA)	0 (None)	0 (NA)
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Non Standard Outputs:	NA	None	Mbehenyi HC III Staff house completed
	<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> 108,005	<i>Domestic Dev't</i> 6,549	<i>Domestic Dev't</i> 67,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 108,005	<b>Total</b> 6,549	<b>Total</b> 67,000

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not planned for)	0 (None)	1 (Maternity ward rennovated at Bulumbi HC III)
No of maternity wards constructed	0 (Not planned for)	0 (None)	0 (No new ward constructed)

# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Not planned for	None	None	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (None)	1 (One OPD at Hashule HC II rennovated)	
No of OPD and other wards constructed	0 (None)	0 (Not yet)	0 (No new OPDs constructed)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,595
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,595</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (None)	()	
No of OPD and other wards constructed	3 (1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II constructed 5) 8) General ward at Lumino HC III completed)	0 (None)	()	
Non Standard Outputs:	Not planned for	None		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>17,886</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,886</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned for)	0 (N/a)	54865238 (worth of Weighing scales procured)	
Non Standard Outputs:	Not planned for	N/a	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	54,865
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>54,865</b>

### 6. Education

Function: Pre-Primary and Primary Education

# Vote: 507 Busia 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

### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013-June 2014)	1336 (primary teachers in 117 primary schools across the district paid salaries for 3 Months.)	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.	Pupils attending to classes
	<i>Wage Rec't:</i> <b>5,828,990</b>	<i>Wage Rec't:</i> 1,725,033	<i>Wage Rec't:</i> 7,484,792
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,828,990</b>	<b>Total</b> <b>1,725,033</b>	<b>Total</b> <b>7,484,792</b>

### 2. Lower Level Services

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

No. of Students passing in grade one	( )	0 (N/A)	520 (Pupils passing in grade one)
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia District)	86076 (Paid capitation grants to 86076 Pupils enrolled in schools all over Busia district)	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)
No. of student drop-outs	3000 (pupils drop out of schools)	0 (N/A)	2750 (pupils drop out of schools)
No. of pupils sitting PLE	( )	0 (N/A)	5350 (Pupils sit PLE)
Non Standard Outputs:	Pupils attend and complete classes	N/A	Pupils attend and complete classes
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>592,394</b>	<i>Non Wage Rec't:</i> 197,714	<i>Non Wage Rec't:</i> 750,678
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>592,394</b>	<b>Total</b> <b>197,714</b>	<b>Total</b> <b>750,678</b>

### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Laptop computer procured
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 2,300
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,300</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Syaule P/school constructed)	0 (Project already advertised. Bids not yet opened.)	2 (Classrooms at Bukwala P/S in Buhehe Sub-county.)
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)	0 (Bids not yet opened.)	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)



# Vote: 507 Busia District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs: Education Infrastructure monitored M&E reports made and submitted to Payment of retention in Chawo P/S, Bulloobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.

Finance  
Education Infrastructure monitored and reports submitted to MoES and 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	81,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	138,135
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>81,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>138,135</b>

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

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (Bids were not yet opened by the end of the qter.) 0 (N/A)

No. of classrooms constructed in UPE 12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Bulloobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors) 2 (Bids were not yet opened by the end of the quarter) 6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)

Non Standard Outputs:	Pupils regularly attend school	Pupils regularly attend school	Pupils regularly attend school
<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>	197,821	<i>Domestic Dev't</i>	42,776
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>197,821</b>	<b>Total</b>	<b>42,776</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5)) 5 (Bids were not yet opened by the end of the qter.) 5 (Lined latrines stances constructed at Bukwekwe Primary School (5) and Variation payments to the 5 Stance pit latrine at Nahayaka Primary School under LGMSDP)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 (None)

Non Standard Outputs: (1). Pupils regularly attend school (1). Pupils regularly attend school None

(2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools

<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>	58,058	<i>Domestic Dev't</i>	3,773	<i>Domestic Dev't</i>	20,323
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,058</b>	<b>Total</b>	<b>3,773</b>	<b>Total</b>	<b>20,323</b>

# Vote: 507 Busia 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 (N/A)	0 (N/A)	0 (None)
No. of latrine stances constructed	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)	5 (5 stance pit latrine completed at Namugondi P/school.)	10 (Lined latrine stances constructed at Butangasi in Butangasi parish Masaba Sub-county and Dabani girls Primary School in Dabani Parish in Dabani Sub-county)
Non Standard Outputs:	N/A	N/A	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	38,000	22,550	35,600
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>38,000</b>	<b>22,550</b>	<b>35,600</b>

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

No. of primary schools receiving furniture	1 (Syaule Primary School: 36 3-seater desks and two sets of classroom teachers furniture paid for.)	0 (N/A)	()
Non Standard Outputs:	Pupils properly seated	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	21,600	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>21,600</b>	<b>0</b>	<b>0</b>

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

No. of primary schools receiving furniture	6 (Buyanga, Buloobi, Sihubira, Nasweswe and Chawo P/Sch: 216 desks and ten sets of teachers tables and chairs procured)	0 (N/A)	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Buloobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)
Non Standard Outputs:	Pupils properly seated	N/A	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	6,880	0	16,720
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>6,880</b>	<b>0</b>	<b>16,720</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 3 months)	226 (Teaching staff in 13 schools paid salary for 12 months)
No. of students passing O level	200 (Students in 13 schools passed in 2012)	0 (N/A)	230 (Students passing O'level)

# Vote: 507 Busia 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)	
No. of students sitting O level	2700 (Students sat O' level in the 130 schools in 2012)	(N/A)	2750 (Students 13 schools)	
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school	Students enrolled and attend school	
	<i>Wage Rec't:</i> 1,542,610	<i>Wage Rec't:</i> 455,670	<i>Wage Rec't:</i> 1,731,133	
	<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	
	<b>Total</b> 1,542,610	<b>Total</b> 455,670	<b>Total</b> 1,731,133	

### 2. Lower Level Services

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

No. of students enrolled in USE	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (Enrolment established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up  (2) Transfer of Ushs. 9,750,000 to Kayoro S.S as balance for the Presidential Pledge	(1). Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,086,783	<i>Non Wage Rec't:</i> 334,968	<i>Non Wage Rec't:</i> 1,342,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,086,783	<b>Total</b> 334,968	<b>Total</b> 1,342,411

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	0 (N/A)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for 3 months)	73 (Tertiary staff paid monthly salary for 12 months)

# Vote: 507 Busia District

## Workplan Outputs

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

### 6. Education

Non Standard Outputs:	(1). Students enrolled	(1). Students enrolled	(1). Students enrolled	
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	
	Wage Rec't: 492,619	Wage Rec't: 67,324	Wage Rec't: 492,619	
	Non Wage Rec't: 344,476	Non Wage Rec't: 114,825	Non Wage Rec't: 438,018	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 837,095</b>	<b>Total 182,149</b>	<b>Total 930,637</b>	

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 deptmtal staff paid for the 12 months.	(1) Salaries for 5 deptmtal staff paid for the 3 months of July, August, September 2013.	(1) Salaries for 5 deptmtal staff paid for the 12 months.	
	(2). Education Office properly managed	(2). Education Office properly managed	(2). Education Office properly managed	
	(3) PLE examinations supervised in the 117 Primary schools in the District		(3) PLE examinations supervised in the 117 Primary schools in the District	
	(4). Consultations with MoFPED undertaken		(4). Consultations with MoFPED undertaken	
	Wage Rec't: 39,768	Wage Rec't: 9,942	Wage Rec't: 41,368	
	Non Wage Rec't: 5,809	Non Wage Rec't: 0	Non Wage Rec't: 11,810	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 45,577</b>	<b>Total 9,942</b>	<b>Total 53,178</b>	

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

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected.)	117 ((1). Primary schools in the district inspected on quarterly basis (2). PLE Examinations supervised in all primary schools)	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	1 (inspection reports provided to Council at the District Headquarters)	4 (inspection reports provided to Council at the District Headquarters)	
Non Standard Outputs:	N/A	N/A	None	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 36,436	Non Wage Rec't: 12,314	Non Wage Rec't: 52,454	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 36,436</b>	<b>Total 12,314</b>	<b>Total 52,454</b>	

# Vote: 507 Busia 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

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid	1) Workplan for road maintenance submitted 2) Equipment logbook delivered to the ministry 3) performance agreement signed.	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Technicians trained in UIPE's CPD courses.
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Wage Rec't:	61,551	Wage Rec't:	11,280	Wage Rec't:	79,626
Non Wage Rec't:	11,907	Non Wage Rec't:	5,700	Non Wage Rec't:	61,112
Domestic Dev't	43,900	Domestic Dev't	0	Domestic Dev't	39,400
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>117,358</b>	<b>Total</b>	<b>16,981</b>	<b>Total</b>	<b>180,137</b>

##### 2. Lower Level Services

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

No of bottle necks removed from CARs	128 (128 Kms of community access roads maintained in 14 subcounties)	0 (None)
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Non Standard Outputs:	N/a	N/A	122.2 Kms of community access roads maintained in 14 subcounties
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	51,975	Non Wage Rec't:	0	Non Wage Rec't:	60,124
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,975</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,124</b>

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

No. of bridges maintained	0 (None)	0 (N/A)	0 (None)
Length in Km of District roads periodically maintained	0 (Not planned)	0 (Nill)	0 (None)
Length in Km of District roads routinely maintained	300 ((1) Routine Maintenance 300 km of District Roads done 2) Routine Mechanised maintenance of 48 km District roads done (3) Bottlenecks on district roads done)	0 (Nill)	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done 2) Mechanised Routine maintenance of 52.6 km District roads done (3) 6Spot improvements on 6 District Roads)

Non Standard Outputs:	None	N/A	Domestic Dev't			
			N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>258,117</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	309,855
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>258,117</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>309,855</b>

# Vote: 507 Busia 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

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	N/A		(1) Constuction /Rehabilitation of 109 kms of Community acces Roads in Buteba, Dabani, Bulumbi, Buyanga, Masaba and Buhehe under DLSP (2) Constuction /Rehabilitation of 78 kms of Community acces Roads in Sikuda and Lunyo subcounties under CAIIP-3	
	<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>	2,715,887
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,715,887</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken	0 (Nill)	3 (Retention payment for Buhobe - Buwembe road link)	
	(2) Rehabilitation of 29.2 km of community access roads under DLSP Batch 4 undertaken			
	(3) Rehabilitation of 30.5 km of community access roads under CAIIP3 Batch A undertaken			
	(4) Periodic Maintenance of Buhobe-Buwembe road 3 km(Payment only) undertaken)			
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Nill)	()	
Non Standard Outputs:	None	NONE	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,169,377	<i>Domestic Dev't</i>	1,735
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,169,377	<i>Total</i>	1,735

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

Length in Km. of rural roads constructed	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))	2 (1) Double cell box culverts constructed along River Solo 2) Busitema-junction-Hamasanja retention paid)	3 ((1) Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km under PRDP (3) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))
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# Vote: 507 Busia 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

Length in Km. of rural roads rehabilitated	( )	2 (1) CONSTRUCTION OF DOUBLE CELL BOX CULVERTS 2) PAYMENT FOR BUSITEMA-JUNCTION RETENTION EFFECTED)	0 (None)
Non Standard Outputs:	None	None	None
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>214,447</b>	<b>14,205</b>	<b>251,632</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	0 (Nill)	1 (1) Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river.)
Non Standard Outputs:	None	NONE	None
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>54,382</b>	<b>0</b>	<b>4,200</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	District Building repaired	1) power bills paid 2) water bills paid	(1) Maintenance works carried out on all District buildings
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>32,479</b>	<b>3,119</b>	<b>10,372</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	Repair and service of district Motor n/a vehicles and cycles done		(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>29,357</b>	<b>0</b>	<b>29,700</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Repair and service of district Equipment done	n/a	District road unit serviced and repaired.
	<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>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>2,200</b>	<b>0</b>	<b>94,758</b>

# Vote: 507 Busia District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>94,758</b>
<b>Output: Electrical Installations/Repairs</b>						
Non Standard Outputs:	Electrical repairs on District Buildings carried out	n/a			Electrical repairs on District Buildings carried out done.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

### 3. Capital Purchases

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

Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	Lunyo sub-county headquarter staff house constructed, and furniture supplied to Lower Local Governments				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>71,177</b>	<i>Domestic Dev't</i>	27,162	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>71,177</b>	<b>Total</b>	<b>27,162</b>	<b>Total</b>	<b>0</b>

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	8 (Completion of staff houses at Masaba, Dabani, Lunyo and Buhehe)	0 (n/a)			8 ((I). Retention payments effected on Sub-county Headquarter Buildings)	
Non Standard Outputs:	None	n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,039
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,039</b>

#### Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (Nill)			1 (District Administration Buildings rehabilitated)	
Non Standard Outputs:	None	n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>118,041</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,402
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>118,041</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>115,402</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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



# Vote: 507 Busia 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)	
<b>7b. Water</b>				
Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	Water departmental activities well coordinated (2) 2 departmental staff paid salaries for 3 months of July, August and September 2013.	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2014/15 (3). Staff salaries paid	
	<i>Wage Rec't:</i> <b>19,656</b>	<i>Wage Rec't:</i> 2,594	<i>Wage Rec't:</i> 26,865	
	<i>Non Wage Rec't:</i> <b>1,642</b>	<i>Non Wage Rec't:</i> 295	<i>Non Wage Rec't:</i> 1,642	
	<i>Domestic Dev't</i> <b>21,245</b>	<i>Domestic Dev't</i> 1,171	<i>Domestic Dev't</i> 29,932	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>42,544</b>	<b>Total</b> <b>4,059</b>	<b>Total</b> <b>58,439</b>	

### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	94 (Supervision visits conducted at 0 (Nil) the following sites:  Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Bussime  Motorised at the following sites PRDP 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba  Hand Dug PRDP 1. Nabuwambo in Dabani  PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda  LGMSD 1. Bulecha PS in masinya  Boreholes under PRDP 1. Buhenye B in Majanji)	92 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty  Hand Dug Shallow Well under LGMSD 1. Hand Dug Shallow well at Nabuwanbo in Dabani S/C  PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty  LGMSD(1) 1. Lwanikha P/S in Masaba  Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty  Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga 5. Bunyawoundo in Buhehe 6. Bumirambakho in Bulumbi 7. Bubo in Busime 8. Bukiya in Masaba 9. Nagubimbi in Busime 10. Buwumba in Dabani
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# Vote: 507    Busia 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

- LGMSD
- 1.Namungodi in Bulumbi
2. Busamba B in Masinya
- RGC Latrines
1. Lumino T.C in Lumino
2. Sauriyako T.C in Buyanga)

# Vote: 507 Busia 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)
<b>7b. Water</b>			
No. of water points tested for quality	65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda 21.Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamaledde B in Lumino 28.Buchwere in Lumino 29.Majanji T/C in Majanji 30.Lumino H S in Lumino 31.Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masinya 40.Siduhumi in Masinya 41.Buchiwedo B in Dabani 42.Mayombe in Dabani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Buchiwedo C in Dabani 48.Dabani TC in Dabani 49.Bulekie in Lunyo 50.Nalwire in Lunyo 51.Nekuku in Lunyo 52.Lunyo HC in Lunyo 53.Butenge in Lunyo 54.Bukuhu in Lunyo 55.Busiabala in Lunyo 56.Lukaba in Busime 57.Lwala A in Busime 58.Bulondani in Busime 59.Sirakano A in Masaba 60.Makunda in Masaba	0 (Nil)	68 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20.Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44.Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumuli in Busime 57.Sihubira in Busime 58.Buloosi in Busime 59.Lwangosya in Masaba 60.Makunda A in Masaba

# Vote: 507 Busia 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)	
<b>7b. Water</b>				
	61. Butangasi in Masaba 62. Nesaga in Masaba 63. Magale in Masaba 64. Bujwanga in Masaba 65. Sirere in Lunyo		61. Ganjala B in Lunyo 62. Bukobe Ein Masafu 63. Bukia in Masaba 64. Bukuyudi in Masaba 65. Budandu in Masafu 66. Bujwanga in Masaba 67. Manakor B in Buteba 68. Ganjala A in Lunyo	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (Nil)	4 (At District Headquarters)	
No. of sources tested for water quality	0 (Planned for else were)	0 (Planned for else where)	0 (Planned for else were)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	1 (At District and Subcounty Headquarters)	4 (At District Headquarters and Subcounty Headquarters)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,979	<i>Domestic Dev't</i> 163	<i>Domestic Dev't</i> 13,623	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,979	<b>Total</b> 163	<b>Total</b> 13,623	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water points rehabilitated	2 (Syanyonja village water point and Sindimbire Village Water Points rehabilitated)	0 (Nil)	0 (Nil)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells )	0 (n/a)	80 (District wide)	80 (District wide)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	0 (Nil)	0 (Not planned for)	
No. of public sanitation sites rehabilitated	0 (n/a)	0 (Nil)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,890	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,890	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>				
No. Of Water User Committee members trained	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo Makunda B in Masaba Bunyaudo in Buhehe)	0 (Nil)	18 (LGMSD and PRDPHand Dug Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12))	

# Vote: 507 Busia 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

Nanjeha in Buhehe  
 Mululumbi B in Dabani  
 Wamuswi in Bulumbi  
 Dudin in Busime  
 Buhoya in Bulumbi  
 Buyanga in Byanga  
 Nangudi in Busitema  
 Tiira in Sikuda  
 Siraka in Sikuda  
 Hasyule HC in Lumino  
 Masinya HC in masinya  
 Buyiye E in Masinya  
 Wamuswi in Bulumbi

Budecho in Busime  
 Okame Amagoro in Buteba  
 Nabuwambo in Dabani  
 Sikohwe in Masafu)

Deep wells in the following villages:

1. Bukabi in Bulumbi
2. Buyuha in Masaba
3. Nangwe A in Dabani
4. Syamalede A in Lumino
5. Nagabita in Majanji
6. Hamuli in Busitema
7. Amagoro in Buteba
8. Buhanga in Busime Subcounty
9. Sidome in Lunyo Subcounty
10. Mudikho in Buhehe Subcounty
11. Abochet in Sikuda Subcounty
12. Sikohwe in Masafu Subcounty

LGMSD(1)

1. Lwanikha PS in Masaba

Boreholes under PRDP

1. Mororo in Majanji Subcounty
2. Bujabi North in Masinya Subcounty)

# Vote: 507 Busia 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)
<b>7b. Water</b>			
No. of water user committees formed.	20 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Busime  At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba  Hand Dug 1. Nabuwambo in Dabani  PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda  LGMSD 1. Bulecha PS in masinya  Boreholes under PRDP 1. Buhenye B in Majanji  Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)	17 (Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Nabuwambo in Dabani motorised Shallow Wells At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Boreholes under PRDP 1. Buhenye B in Majanji)	18 (LGMSD and PRDP Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga  PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamulii in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty  LGMSD(1) 1. Lwanikha P/S in Masaba  Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)	0 (Nil)	2 (Water & Sanitation promotional events (Sanitation week) in Buhehe and Masinya)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)	11 (Dabani, Buteba, Bulumbi, Buyanga, Busitema, Masaba, Majanji, Masinya, masafu, Buhehe and Lumino)	15 (At District headquarters, Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

# Vote: 507 Busia 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

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,126</b>	<i>Domestic Dev't</i>	5,003	<i>Domestic Dev't</i>	31,410
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,126</b>	<b>Total</b>	<b>5,003</b>	<b>Total</b>	<b>31,410</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	Nil		2 Home and village improvement campaigns conducted in Buhehe and Masinya	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1 Rain Water Harvesting Tank constructed at 1. Bubamba in Busime 2. Kateki A in Buteba	Nil		1 Rain Water Harvesting Tank constructed at 1. Busime Masebe 2. Buteba	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,854</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,854</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1. Butangasi Trading center in Masaba)	0 (Nil)		2 (Public Latrines Constructed at Lumino TC and Sauriyako TC)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,973</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,564
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,973</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,564</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 ( Shallow Wells completed in (Unpaid works for 2011/12): 1. Bukani in Lumino 2. Tiira in Buteba 3. Sirakano in Buhehe 4. Busuwu in Sikuda 5. Bulamba in Busitema 6. Makunda in Masaba  Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu	0 (Paid for Shallow Wells for FY 2011/12 at the following sites Makunda A in Masaba, Bukani in Lumino, busuwu in Sikuda, Bulamba in Busitema, Sirakano in Buhehe and Tiira in Buteba)	1 (LGMSD Shallow Wells 1. Nabuwambo village in Dabani)
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# Vote: 507 Busia 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)	
Non Standard Outputs:	4. Okame amagoro in Buteba 5. Nabuwambo in Dabani			
	Motorised wells 1.Lwanikha in Masaba			
	N/A	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 76,469	Domestic Dev't 48,448	Domestic Dev't 6,270	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 76,469</b>	<b>Total 48,448</b>	<b>Total 6,270</b>	

### Output: PRDP-Shallow well construction

Non Standard Outputs:	No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed At the following sites 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba	0 (paid for Shallow wells for FY 2011/12 Lwala B in Busime, Buwunje in Buyanga and Mawanga East which failed.)	6 (Hand Dug Shallow wells for FY 2014/15 1.Sifugwe in Busime 2. Butande in Buyanga
	Hand Dug 1. Nabuwambo in Dabani			Works not paid for in FY 2013/14 1.Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)
	Unpaid works for FY 2011/12 1. Buwunje in Buyanga 2. Lwala B in Lunyo 3. mawanga E in Masafu			
	Retentions for FY 2012/13 1. Buyanga North in Dabani)			
	None	N/A	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 52,078	Domestic Dev't 21,002	Domestic Dev't 32,530	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 52,078</b>	<b>Total 21,002</b>	<b>Total 32,530</b>	

### Output: Borehole drilling and rehabilitation

Non Standard Outputs:	No. of deep boreholes drilled (hand pump, motorised)	10 (Deep wells constructed under PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10.Tiira in Sikuda	0 (Retentions for FY 2011/12 Boreholes 1.Bultote in Masinya 2.Bumera in Masaba 3.Bumulimba in Bulumbi 4.Lusisira in Lumino 5.Namundiri in Masjanji 6.Buyandeti in Buhehe 7.Daha A in Busime 8.Muswi in Sikuda 9.Mundindi in Busime 10.Buchiwedo in Dabani 11.Namuwo in Busitema 12.Bukobe East in Masafu)	13 (PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamaleda A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty
	Under LGMSD 1.Bulecha PS in masinya			
	Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya			LGMSD(1) 1.Lwanikha PS II in Masaba
				Retentions for the following sites



## Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousand</i>	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)	

### 7b. Water

	3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi			1. Nabahasi in Buyanga 2. Buchiwedo A in Dabani 3. Rwahimba in Lunyo 4. Dakha in Buhehe 5. Wamuswi in Bulumbi 6. Dudi in Busime 7. Buhoya in bulumbi 8. Nangudi in Busitema 9. Tiira in Sikuda 10. Buyanga in Buyanga)
	Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba)			
No. of deep boreholes rehabilitated	11 (Deep wells for Rehabilitation in 0 (Nil) the following villages:			12 (10 Deep wells for Rehabilitation in the following villages:
	LGMSD 1. Bukobe maboka in Lumino 2. Sidimbire in Bulumbi			1. Bunyaundo in Buhehe 2. Nangubimbi in Busime 3. Bukiya in Masaba 4. Buwimba T.C in Dabani 5. Buwero in Bulumbi 6. Busembe West in Buyanga 7. Bubo in Busime 8. Sefuyo P/S in Masaba 9. Bimirambako in Bulumbi 10. Magale in Buyanga
	PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3. Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7. Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu)			LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>250,728</b> <i>Donor Dev't</i> <b>0</b> <i>Total</i> <b>250,728</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 16,359 <i>Donor Dev't</i> 0 <i>Total</i> <b>16,359</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 303,357 <i>Donor Dev't</i> 0 <i>Total</i> <b>303,357</b>	
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				
No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes under PRDP constructed 1. Buhenye B in Majanji	0 (Nil)		2 (Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty
	Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)			Retentions for Buhenye B in Majanji Subcounty)
No. of deep boreholes rehabilitated	0 (n/a)	0 (Nil)		0 (Nil)
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>0</b> <i>Domestic Dev't</i> <b>20,344</b> <i>Donor Dev't</i> <b>0</b> <i>Total</i> <b>20,344</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> <b>0</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 40,000 <i>Donor Dev't</i> 0 <i>Total</i> <b>40,000</b>	

# Vote: 507 Busia 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

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	(1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintained (5) Staff salaries and wages paid	(1) a soft copy of first quarter report delivered to Ministry of Water & Environment. (3) communication enhanced (4) a vehicle serviced once. (5) salaries paid to seven staff for three months.	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departments staff paid
	<i>Wage Rec't:</i> <b>46,539</b>	<i>Wage Rec't:</i> 11,635	<i>Wage Rec't:</i> 55,407
	<i>Non Wage Rec't:</i> <b>2,452</b>	<i>Non Wage Rec't:</i> 132	<i>Non Wage Rec't:</i> 4,390
	<i>Domestic Dev't</i> <b>8,000</b>	<i>Domestic Dev't</i> 1,894	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>56,991</b>	<b>Total</b> <b>13,660</b>	<b>Total</b> <b>67,798</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (Not done)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	8 ((1) 8 Ha of trees planted by 16 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	0 (Not planted)	8 (8 ha planted with trees)
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	Not done	Farmers trained in basis tree planting and management practises
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> <b>4,209</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,209</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>8,500</b>

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

No. of community members trained (Men and Women) in forestry management	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	0 (Not Done)	0 (None planned)
No. of Agro forestry Demonstrations	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji. -(2) on farm support supervision offered to farmer institutions.)	0 (Not conducted)	0 (None planned)

# Vote: 507 Busia District

## Workplan Outputs

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

### 8. Natural Resources

Non Standard Outputs:	Students/pupils participating in tree planting and growing	Not done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>791</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>791</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 ( (1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	2 (2 Motorised patrols conducted, and daily foot patrols carried out in and around Busia Municipality.)	8 (impromptu patrols conducted)	
Non Standard Outputs:	inspection of timber/charcoal stalls.	Timber and charcoal stalls inspected for suitability in Busia Municipality	inspection of timber/charcoal stalls	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,012</b>	<i>Non Wage Rec't:</i>	1,580
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,012</b>	<b>Total</b>	<b>1,580</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	0 (not done)	0 ( )	
Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.	not done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,145</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,145</b>	<b>Total</b>	<b>0</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)	0 (Not done)	0 (None)	
Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.	Not done	(1). District state of Environment report produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	3,632
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,632</b>

# Vote: 507 Busia 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

### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	247 ( parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)	0 (Not done)	120 (Community sensitisation and formulation of community wetland action plans)
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Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,597	Non Wage Rec't:	4,079
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	5,597	Total	4,079

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents (3)prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.)	3 (Monitored wetlands of Malaba, Okame, Bunyuhe and Solo)	4 (Ensure compliance with ENR Regulations, screening of development projects)
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Non Standard Outputs:	(1). EIAs, Environmental Audits for EIA for Busitema University Development projects reviewed and reviewed Audited.  (2). Monitoring of Industries/Plants for Environmental compliance
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	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>6,369</b>	<i>Non Wage Rec't:</i>	1,288	<i>Non Wage Rec't:</i>	4,775
	<i>Domestic Dev't</i>	<b>700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,069</b>	<b>Total</b>	<b>1,288</b>	<b>Total</b>	<b>4,775</b>

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs)	2 (Two motorised patrols conducted within Busia District. (3) Review of EIA for Busitema University done	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)
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# Vote: 507 Busia 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

(4) Screened seven projects:  
Installation of electricity at Busitema S/County, construction of staff house, office block at Dabani sub county, construction of medical waste pit at Lumino, 2 stance latrine at Bumunji HCII & Hasyule, 3 stance latrine at Sidimbire and 5-stance latrine at Bumirambako)

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,095</b>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,095</b>	<b>Total</b>	<b>1,200</b>

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

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and finacially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office running (5) land management activities supervised (6) Approval of Building plans for development. (7) Land disputes settled. This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe, Masaba, Lumino, Lunyo, Busime and Majanji.)	0 (One DLB meeting held on 26th-27th of Sept which considered and approved 55 files for applications for land management. Processed and issued 15 land titles to beneficiaries.)	24 (Disputes settled)
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Non Standard Outputs:	(1) Percels of land surveyed for poor households in Busitema Sub County.		Not done		Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, office running costs met	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>810</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	626
	<i>Domestic Dev't</i>	<b>23,880</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,240
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,690</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,866</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Seviles Department

# Vote: 507 Busia 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: (i). Community based services department operations effectively managed (iii) 15 Departmental Staff paid monthly salary for 3 months of July, August and September 2013 (i). Community based services department operations effectively managed

(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.  
(iii) 15 Departmental Staff paid monthly salary for 12 months

(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.  
(iii) 15 Departmental Staff paid monthly salary for 12 months

<i>Wage Rec't:</i>	<b>75,808</b>	<i>Wage Rec't:</i>	18,952	<i>Wage Rec't:</i>	102,555
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>18,716</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,524</b>	<b>Total</b>	<b>18,952</b>	<b>Total</b>	<b>102,555</b>

#### Output: Probation and Welfare Support

No. of children settled 10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties) 0 (None) 10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)

Non Standard Outputs: 600 child welfare related cases expeditiously handled and disposed of None 560 child welfare related cases expeditiously handled and disposed off

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>5,454</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,154</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs: 1). 400 Home based interventions for PWDs conducted 1). 100 Home based interventions for PWDs conducted. 1). 200 Home based interventions for PWDs conducted  
(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres 2) CBR activities coordinated . (2). 5 PWDs referred to appropriate centres for health Services  
(3). 10 PWDs referred for vocational skills training 3) Annual workplan for CBR submitted to ministry. (3). 10 PWDs referred for vocational skills training  
(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues) (4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)  
(5). 20 PWDs trained in sign language (5) Monitoring and support Supervision of disability activities by District resource team.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,707</b>	<i>Non Wage Rec't:</i>	2,202	<i>Non Wage Rec't:</i>	20,674
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,707</b>	<b>Total</b>	<b>2,202</b>	<b>Total</b>	<b>20,674</b>

# Vote: 507 Busia 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	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and Three at the District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	10 (Community Development workers (2 at the District and 8 at LLG level))	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)
Non Standard Outputs:	<p>(i). Visibility of DLSP programme intervention enhanced</p> <p>(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji &amp; Busime Lower Local Governments)</p> <p>(iii). 60 CBOs registered</p> <p>(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani</p> <p>(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani</p>	<p>i). Visibility of DLSP programme intervention enhanced</p>	<p>(i). Knowledge &amp; awareness on government programmes enhanced among communities,</p> <p>(ii) 4 supervision &amp; monitoring reports prepared and shared</p> <p>(iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled</p> <p>Desk appraisal for Community projects conducted at Sub-county level.</p> <p>(iv). Community projects monitored by Sub-county staff</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,200</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,058
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,200</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>10,058</b>

#### Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	500 (FAL instructors and House hold mentors facilitated. Monitoring of FAL classes conducted.)	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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# Vote: 507 Busia 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:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy Office Administrative Costs met for day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	FAL activities at District and Sub-Counties Coordinated by DCDO. quarter 1.	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>13,485</b>	<i>Non Wage Rec't:</i>	6,172	<i>Non Wage Rec't:</i>	13,485
<i>Domestic Dev't</i>	<b>34,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,978
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,285</b>	<b>Total</b>	<b>6,172</b>	<b>Total</b>	<b>49,463</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:				14 Gender mainstreaming sessions conducted in the 14 rural sub- counties	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	414
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>414</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	730 (1 DOVCC meeting held 14 SOVCC meetings held OVC MIS data collected and entered from 20 CSO's 16 LLG's supervised by HLG four times 96 service providers supervised by LLG's four times 216 children in contact with the law rehabilitated 220 children provided with legal support services 50 child protection outreach clinics conducted 220 children provided with life saving emergency care)	0 (none)	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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# Vote: 507 Busia District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	1) 15 Youth supported to attend vocation skills training	none	(i). DOVCC and 14 SOVC meetings held on quarterly basis
	(2) 12 Youth Groups supported to establish income generating projects		(ii) OVC MIS data collected and entered from 20 CSO's
	(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs		(ii). 16 LLG's supervised by HLG four times
	(4). Community mobilisation events undertaken in all 14LLGs		(iv). 96 service providers supervised by LLG's four times
	(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed		(v). 15 children in contact with the law rehabilitated
	(6). OVC service providers on qauality of standards oriented,		(vi). 220 children provided with legal support services
	(7) Advocacy campaigns amongst community resource persons carried out		(vii). 50 child protection outreach clinics conducted
	(8) Quartely DOVCC and SOVCC's meeting held		(viii). 220 children provided with life saving emergency care
	(9). District and Sub-county OVC program implementaters oriented on M&E,		(ix) 58 Youth Groups supported to establish income generating projects
	(9). OVC database updated		(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs
	(10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)		(xi). Community mobilisation events undertaken in all 14LLGs
	(11). 10 abandoned children placed in children institutions/children homes		(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed
	(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)		
	(13) 20 Child welfare orngisations monitored/supported		
	(14) 25 Social inquiries carried out		
	(15). 700 OVCs supported		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>24,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	824,000
<i>Donor Dev't</i>	<b>107,410</b>	<i>Donor Dev't</i>	20,020	<i>Donor Dev't</i>	43,407

# Vote: 507 Busia 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

	<i>Total</i>	<b>131,410</b>	<i>Total</i>	<b>20,020</b>	<i>Total</i>	<b>867,407</b>
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#### Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)		15 (Youth trained in entrepreneurship skills in all the 14 rural Sub-counties)		15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	
Non Standard Outputs:	N/A		None		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,977</b>	<i>Non Wage Rec't:</i>	4,675	<i>Non Wage Rec't:</i>	4,952
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>8,977</b>	<b><i>Total</i></b>	<b>4,675</b>	<b><i>Total</i></b>	<b>4,952</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 (None)	0 (None planned)
Non Standard Outputs:	1). 2 Executive committee meetings held  (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly  (3). International disability's day celebrated  (4) Monitoring groups of PWDs conducted  (5). Livelihoods of PWDs improved		1). 1 Executive committee meetings held  (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly  (3). International disability's day celebrated  (4) Monitoring groups of PWDs conducted  (5). Livelihoods of PWDs improved
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,525	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,469
	<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> 29,525	<i>Total</i> 0	<i>Total</i> 29,469

#### Output: Labour dispute settlement

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	None	4 Work based inspections conducted			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>586</b>	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>586</b>	<b><i>Total</i></b>	<b>60</b>	<b><i>Total</i></b>	<b>600</b>

# Vote: 507 Busia 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

### Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	0 (None)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)
Non Standard Outputs:	(1). 4 District women council meetings held  (2). 4 Sub-county womens council meeting held in each of the 14 LLGs  (3). Internatoinal Women's Day Celebrated  (4). Administration costs met  (5). Monitoring and support supervision of women activities held	None	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,150</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,964
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,464</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>55,942</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,942
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>55,942</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>55,942</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

# Vote: 507 Busia District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.
	2). 14 motorcycles under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional	2). 1 motorcycle under DLSP maintained
	3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed	3). Six Computers/Laptops for Planning Unit maintained and functional
	4). Monthly District Planning office properly managed	4). Improved communication via internet connectivity enhanced	4). Monthly District Planning office properly managed
	5). Improved communication via internet connectivity enhanced	5). Improved information sharing through mass media and telecommunication enhanced	5). Improved communication via internet connectivity enhanced
	6). Improved information sharing through mass media and telecommunication enhanced	6). Five Staff paid salaries for 3 months (July, August and September)	6). Improved information sharing through mass media and telecommunication enhanced
	7). Five Staff paid salaries for 12 months.	8). DLSP Supported projects/programmes advertised, evaluated and submission for no-objection made	7). Five Staff paid salaries for 12 months.
	8). DLSP Supported projects/programmes advertised	9). Strengthening Decentralisation for sustainability reports compiled and submitted	8). Strengthening Decentralisation for sustainability reports compiled and submitted
	9). Strengthening Decentralisation for sustainability reports compiled and submitted	10). Timely procurement process facilitated	9). Quarterly District reports prepared and submitted
	10). Timely procurement process facilitated	11). SDS supported management meetings held and reports shared	
	11). Training of staff in M & E skills		
	<i>Wage Rec't:</i> <b>31,385</b>	<i>Wage Rec't:</i> 9,003	<i>Wage Rec't:</i> 49,143
	<i>Non Wage Rec't:</i> <b>7,121</b>	<i>Non Wage Rec't:</i> 1,149	<i>Non Wage Rec't:</i> 14,334
	<i>Domestic Dev't</i> <b>59,996</b>	<i>Domestic Dev't</i> 5,605	<i>Domestic Dev't</i> 31,700
	<i>Donor Dev't</i> <b>17,011</b>	<i>Donor Dev't</i> 1,971	<i>Donor Dev't</i> 6,240
	<b>Total</b> <b>115,513</b>	<b>Total</b> <b>17,728</b>	<b>Total</b> <b>101,418</b>

#### Output: District Planning

No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	5 (District Planner, Senior Planner, copy typist, driver and office)	5 (District Planner, Senior Planner, copy typist, driver and office attendant)
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	1 (Meeting held on 24/9/13 for Budget approval)	8 (Meetings held at the District Council Hall)
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	3 (Monthly meetings held and reports: 18/7/13; 30/8/13 and 26/9/13. No cost attached)	12 (Monthly meetings held and reports)
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held	None held	(1). Two quarterly review and planning meeting held
	(2). Four quarterly review and planning meeting held		(2). Annual workplans prepared and submitted as per OBT format
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 507 Busia District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>29,776</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,655
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,776</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,655</b>

#### Output: Statistical data collection

Non Standard Outputs:	(1). Statistical Abstract Compiled	7950 Records captured for Busitema Sub-county under the community information system	(i). Census supervisors and enumerators recruited, trained, posted and facilitated
	(2). CIS data entry captured		(ii). Census Data collection undertaken in all 534 Villages
			(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages
			(iv). Census Publicity Activities undertaken
			(v). Census co-ordination activities undertaken

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,321</b>	<i>Non Wage Rec't:</i>	2,169	<i>Non Wage Rec't:</i>	708,237
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,321</b>	<b>Total</b>	<b>2,169</b>	<b>Total</b>	<b>708,237</b>

#### Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated		Statistical analysis made for DDP Mid-Term Review Report.		Population Statistics analysed and disseminated	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	500	<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
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	500

#### Output: Project Formulation

Non Standard Outputs:	(1) Regional budget workshops heldN/A			(1) Regional budget workshops held			
	(3). BFP produced			(2). BFP produced			
	Wage Rec't:	0		Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,025		Non Wage Rec't:	0	Non Wage Rec't:	1,025
	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	1,025		Total	0	Total	1,025

#### Output: Operational Planning

# Vote: 507 Busia District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	(1). National Level Consultations made in respect of programmes implementation & reporting (2). Assessment performance for 14 Lower Local Governments team oriented (3). Project appraisal & production of Plans done	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting (3). Assessment performance for 14 Lower Local Governments carried out (4). LG Budget Framework Paper prepared for FY 2014/15 (5). Project appraisal & production of Plans done	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,970</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,970
<i>Domestic Dev't</i>	<b>2,400</b>	<i>Domestic Dev't</i>	1,399	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,370</b>	<b>Total</b>	<b>1,399</b>	<b>Total</b>	<b>6,970</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1). District Bi-annual DLSP & LGMSDP review meeting held	(1). DLSP Annual review held in June and paid for in first quarter 2013/14	1). District end of programme DLSP review meeting held
	(2). Quarterly review meetings at Sub-county level under DLSP held	(2). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(2). Quarterly review meetings at Sub-county level under DLSP held
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(3). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
	(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.		(4). PRDP, LGMSDP, SDS supported projects monitored.
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG		(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG
	(6). Consultative meetings with Central Government Departments held		(6). Consultative meetings with Central Government Departments held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,681</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,681
<i>Domestic Dev't</i>	<b>40,817</b>	<i>Domestic Dev't</i>	7,515	<i>Domestic Dev't</i>	38,522

# Vote: 507 Busia 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

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>42,498</b>	<b>Total</b>	<b>7,515</b>	<b>Total</b>	<b>46,203</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Laptop computer for District Planning Unit Procured under LDMSDP	None				
	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	1,600	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:	1. Departmental motorcycle repaired at UGX. 500,000	Annual and Quarterly workplans Compiled and approved by Council	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.
	2. Computer and IT Consumables procured at UGX. 500,000	Quarterly internal reports compiled and submitted to the District Chairperson	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.
	3. Office stationary ,printing and photocopying services procured at UGX. 775,000.		(3). Annual/Quarterly performance reviews carried out.
	4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013		(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.
			(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson
			(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.
			(7). Staff salaries paid
	Wage Rec't: 16,460	Wage Rec't: 0	Wage Rec't: 22,512
	Non Wage Rec't: 6,330	Non Wage Rec't: 1,166	Non Wage Rec't: 10,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 3,586
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 22,790	Total 1,166	Total 36,598

# Vote: 507 Busia 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

#### Output: Internal Audit

No. of Internal Department Audits	4 (1. 4th Quarter report for 2012/2013 prepared. 2.Mandatory quarterly audit reports submitted to council and PAC for 2013/2014 for the district head quarters prepared. 3. Subcounty Audits carried out and reports made in 14 subcounties( Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga ))	1 (4th Quarterly Audit report for FY 4 ( 2012/13 was compiled and submitted to council and PAC for consideration)	Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.  Manpower audit conducted embracing all employees of the administration;  System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;
Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	5/11/14 (by 5th November 2013 the first quarter Audit report had been compiled and submitted to the District Chairperson)	30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)
Non Standard Outputs:	One System Audit underaken at District Headquarters  4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	1st Quarter 2013/14 NAADS Audit conducted, report compiled and submitted to relevant authorities.	4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.  Review revenue receipts,banking and budget performance.  Conduct Manpower audit to review payroll administration atleast once in each quarter.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,488</b>	<i>Non Wage Rec't:</i>	2,289	<i>Non Wage Rec't:</i>	9,265
<i>Domestic Dev't</i>	<b>2,586</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,074</b>	<b>Total</b>	<b>2,289</b>	<b>Total</b>	<b>9,265</b>

<i>Wage Rec't:</i>	<b>10,821,292</b>	<i>Wage Rec't:</i>	2,860,171	<i>Wage Rec't:</i>	12,710,799
<i>Non Wage Rec't:</i>	<b>4,186,504</b>	<i>Non Wage Rec't:</i>	992,652	<i>Non Wage Rec't:</i>	5,501,054
<i>Domestic Dev't</i>	<b>11,227,804</b>	<i>Domestic Dev't</i>	1,211,391	<i>Domestic Dev't</i>	7,339,842
<i>Donor Dev't</i>	<b>472,378</b>	<i>Donor Dev't</i>	35,207	<i>Donor Dev't</i>	111,260
<b>Total</b>	<b>26,707,978</b>	<b>Total</b>	<b>5,099,421</b>	<b>Total</b>	<b>25,662,955</b>