

# Vote: 507    Busia District

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## Structure of Budget Framework Paper

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- B: Summary of Department Performance and Plans by Workplan
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## Foreword

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Decentralisation is one of 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 framework 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 2015/16, then holding of the District Budget Conference on 10/12/2014. 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 stakeholders 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 2015/16, the district plans to receive and operate a total budget of UGX. 21,713,999,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 15% because of the closure of DLSP by 31st December, 2014 and NUSAF II. There will be a substantial reduction in funding in domestic development of Ushs. 3,186,733,000 (43.4%) arising from the end of the District Livelihood Support Programme in December, 2014 and NUSAF II. The District has not yet received commitment from most of the Donors save for SDS\_USAID which will support strengthening of Decentralisation. Overall the district expects to receive UGX 434,912,000 from Local Revenue, UGX 20,750,346,000 from Central Government Transfers, and UGX 55,630,000 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.

**Namakwa Harriet Ag. District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	434,912	55,724	434,912
2a. Discretionary Government Transfers	1,573,413	368,344	1,573,413
2b. Conditional Government Transfers	16,675,531	4,429,530	16,675,531
2c. Other Government Transfers	6,394,728	1,858,484	2,501,402
3. Local Development Grant	473,111	118,278	473,111
4. Donor Funding	111,260	24,923	55,630
<b>Total Revenues</b>	<b>25,662,955</b>	<b>6,855,283</b>	<b>21,713,999</b>

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

The District budgeted for Ushs. 25,662,955,000 and Ushs. 6,855,283,000 (27%) was realised of which Ushs. 6,163,621,000 (90%) of the funds were absorbed. All sources performed at a level of at least 25% save for Local Revenue that performed at only 13% due to delays in award of contracts for revenue collection. The first quarter revenue performance from the Consolidated fund/Ministry of Finance, Planning and Economic Development performed as expected. Otherwise, in terms of expenditure, there was low absorbed under donor component as the funds were realised late. Equally, the department of works (roads), water and production performed lowest due to delay in contract awards and at the same time release to pay NAADS staff was realised towards end of the quarter and thus payment was not effected during the period under review. Otherwise all votes that had less of funds that do not go through procurement performed well.

#### Planned Revenues for 2015/16

The District expects to receive and operate a total budget of UGX. 21,713,999,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 15% because of the closure of DLSP by 31st December, 2014 and NUSAF II. Specifically, there is a projected reduction of Ushs. 3,893,326,000 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 2014/15. 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. 55,630,000. This accounts for 50% projected reduction in Donor funding.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,313,654	840,696	968,259
2 Finance	452,874	104,317	452,874
3 Statutory Bodies	545,175	79,485	541,069
4 Production and Marketing	909,459	81,490	807,238
5 Health	2,192,920	405,270	2,162,114
6 Education	12,748,743	3,385,210	12,748,742
7a Roads and Engineering	3,791,840	105,773	2,195,416
7b Water	519,193	20,978	519,193
8 Natural Resources	103,128	21,754	86,588
9 Community Based Services	1,151,098	417,289	1,087,574
10 Planning	889,008	725,565	98,810
11 Internal Audit	45,864	9,852	46,123

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>25,662,955</b>	<b>6,197,680</b>	<b>21,713,999</b>
Wage Rec't:	12,710,799	3,312,569	12,424,040
Non Wage Rec't:	5,501,054	1,651,643	5,081,220
Domestic Dev't	7,339,842	1,224,369	4,153,109
Donor Dev't	111,260	9,099	55,631

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

The District budgeted for Ushs. 25,662,955,000 and Ushs. 6,855,283,000 (27%) was realised of which Ushs. 6,163,621,000 (90%) of the funds were absorbed. Internal Audit, Planning and Education absorbed most of its realised funds with a level of at least 98% while water and Agriculture had the lowest expenditure performed i.e at 15% and 28% respectively. Planning Unit good performance was due to the fact the all activities of the National Population and Housing Census were conducted in the first quarter. Otherwise, most of the funds under agriculture were not absorbed due to late disbursement of NAADS funds to cater for terminal benefits of NAADS Staff. The delay in the procurement process equally affected absorption of funds under the water sector.

### Planned Expenditures for 2015/16

The expenditure plans for the FY 2015/2016 amount to a total of UGX. 21,713,999,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 15%. Of the expected Budget, Ushs. 12,424,040,000 down from UGX 12,710,799,000 (2.3%) will cater for wages, the reduction being as a result of laying off NAADS Staff while Non-wage is expected to perform at the same level. Domestic development will reduce by UGX 3,186,733,000 (43.4% decrease) while donor expenditure will equally reduce by half to UGX 55,111,260,000. The reduction in spending under Domestic development is as a result of having absorbed all the 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 of a reduction in expenditure. There will equally be less interventions in the areas of HIV/AIDS, and Orphans and Vulnerable children under SDS USAID support. Otherwise the key areas of expenditure for 2015/16 financial year budget will include: staff capacity improvements, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement under the revised 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 five year development plan for 2010/11 to 2014/15 financial years and planned interventions in the medium term

### Challenges in Implementation

The major constraints in the implementation of the plans include : (1). 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 2014/15, 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 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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**Executive Summary**

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## A. Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>434,912</b>	<b>55,724</b>	<b>434,912</b>
Park Fees	9,140	50	9,140
Fish Permits	5,603	0	5,603
Inspection Fees	79,513	0	79,513
Land Fees	12,721	120	12,721
Local service tax	49,582	43,411	49,582
Market/Gate Charges	31,257	0	31,257
Advertisements/Billboards	1,200	0	1,200
Other Fees and Charges	16,162	8,622	16,162
Other Fees and Charges e.g (Staff recoveries)	1,005	70	1,005
Other licences	26,833	0	26,833
Miscellaneous and identified revenue	800	2,236	800
Property related Duties/Fees	97,514	0	97,514
Business licences	14,879	0	14,879
Registration of Businesses	11,381	0	11,381
Windfall gains (community contributions)	800	0	800
Agency Fees	45,000	1,000	45,000
Communtiy Contribution -water	2,000	0	2,000
Sale of forest products	3,660	0	3,660
Sale of revenue collection materials	100	0	100
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	0	10,902
Slaughter Fees	11,642	200	11,642
Other Fees Loan handling Fees	3,220	0	3,220
Application Fees		15	
<b>2a. Discretionary Government Transfers</b>	<b>1,573,413</b>	<b>368,344</b>	<b>1,573,413</b>
Transfer of District Unconditional Grant - Wage	1,088,684	247,162	1,088,684
District Unconditional Grant - Non Wage	484,729	121,182	484,729
<b>2b. Conditional Government Transfers</b>	<b>16,675,531</b>	<b>4,429,530</b>	<b>16,675,531</b>
Conditional Grant to PHC - development	272,083	68,021	272,083
Conditional Grant to PHC- Non wage	140,859	35,287	140,859
Conditional Grant to PHC Salaries	1,451,406	327,381	1,451,406
Conditional Grant to Primary Salaries	7,484,792	2,163,085	7,484,792
Conditional Grant to Secondary Education	1,342,411	335,814	1,342,411
Conditional Grant to Tertiary Salaries	492,619	106,958	492,619
Conditional Grant to Secondary Salaries	1,731,133	421,369	1,731,133
Conditional Grant to SFG	383,135	95,784	383,135
Conditional Grant to Primary Education	750,678	184,405	750,678
Conditional Grant to PAF monitoring	60,960	15,240	60,960
Conditional Grant to NGO Hospitals	92,178	23,044	92,178
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	13,485	3,371	13,485
Conditional Grant to Women Youth and Disability Grant	12,300	3,075	12,300
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	5,168	20,672
Conditional transfers to Special Grant for PWDs	25,680	6,420	25,680
Conditional Grant to District Hospitals	109,335	27,334	109,335
Conditional Grant to Community Devt Assistants Non Wage	20,707	5,177	20,707
Conditional Grant to Agric. Ext Salaries	71,560	17,639	71,560
Conditional Grant for NAADS	198,111	0	198,111
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523

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## A. Revenue Performance and Plans

Conditional transfers to School Inspection Grant	37,919	9,480	37,919
Roads Rehabilitation Grant	268,829	67,207	268,829
NAADS (Districts) - Wage	240,845	178,098	240,845
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	24,476	150,883
Conditional transfer for Rural Water	436,809	109,202	436,809
Sanitation and Hygiene	22,000	5,500	22,000
Conditional transfers to Production and Marketing	184,519	46,130	184,519
Conditional transfers to DSC Operational Costs	41,220	10,305	41,220
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	7,800	97,742
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional Transfers for Non Wage Technical Institutes	133,187	33,297	133,187
Conditional Transfers for Non Wage Community Polytechnics	102,852	24,607	102,852
<b>2c. Other Government Transfers</b>	<b>6,394,728</b>	<b>1,858,484</b>	<b>2,501,402</b>
MAAIF_Climate Smart Agriculture_CSA	35,945	0	
Road Maintenance (Uganda Road Fund)	488,977	107,212	488,977
CAIIP -111	1,146,545	0	1,146,545
Census 2014	705,916	705,119	
Community Information System_Unspent	2,321	2,321	0
Support to Women Council_NWC	3,500	0	
PLE Examination (UNEB)	11,931	1,514	11,931
PCY	24,000	0	24,000
NUSAF	1,344,581	614,989	
MAAIF-Vegetable oil	26,826	0	
DLSP_Unspent	78,175	22,572	
District Livelihood Support Programme	1,696,062	8,000	
Youth Livelihood Project	800,000	396,755	800,000
MoH_Bilharzia	29,949	0	29,949
<b>3. Local Development Grant</b>	<b>473,111</b>	<b>118,278</b>	<b>473,111</b>
LGMSD (Former LGDP)	473,111	118,278	473,111
<b>4. Donor Funding</b>	<b>111,260</b>	<b>24,923</b>	<b>55,630</b>
SDS -USAID	111,260	24,923	55,630
<b>Total Revenues</b>	<b>25,662,955</b>	<b>6,855,283</b>	<b>21,713,999</b>

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

#### (i) Locally Raised Revenues

The performance for first quarter was far below expectation i.e only 13% was realised due to delays in award of contracts of revenue collection. Ushs. 55,724,000 was realised as against a budget of Ushs. 434,912,000. Otherwise most of the Local Service Tax was realised in the first quarter, which is the period when deductions for salary earners are made

#### (ii) Central Government Transfers

The first quarter revenue performance was a little above the quarterly budget as a result of the increases in both the primary teachers salary and secondary teachers salary. Additionally, 74% of NAADS funding was made in the first quarter against the budgeted 25% to cater for terminal benefits of the NAADS staff. Ushs. 4,827,874,000 was realised as against an annual budgeted of Ushs. 18,248,944,000 which accounted for 26%.

#### (iii) Donor Funding

The first quarter donor performance was relatively good as USAID (under SDS) was able to fulfil most of its budgetary obligation. Ushs. 24,923,000 was realised as against Ushs. 111,260,000 budgeted for making a 22% realisation.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

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## A. Revenue Performance and Plans

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The District expects to operate at the same level of Local Revenue realisation i.e UGX 434,912,000 during the Financial Year 2015/16. Projection have been based on the fact the most funds are expected to be realised in the 3rd and 4th quarter. 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. 20,750,346,000 under Central Government Transfers down from Ushs. 24,643,672,000 (a decrease of Ushs. 3,893,326,000 (i.e 15.8%). Funding from Ministry of Finance, Planning and Economic Development is expected to perform at the same level i.e Ushs.18,722,055,000. However, other transfers from Central Government are expected to reduce by Ushs. 3,893,326,000 (i.e from Ushs. 6,394,328,000 to Ushs. 2,501,402,000 which will be 61% reduction). The reduction is as a result of the end of the District Livelihood Support Programme and NUSAF II. The resultant effect will affect mainly rehabilitation of community access roads and interventions in areas of agriculture, health, education infrastructure and household income support.

### *(iii) Donor Funding*

The district expects to realise Ushs. 55,630,000 down from UGX 111,260,000 which accounts for a 50% reduction due to the programmed close of SDS\_USAID funding by December, 2015. Otherwise no commitments have been received from other partners.



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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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	912,391	201,562	911,577
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	66,402	24,258	66,402
Locally Raised Revenues	74,618	23,575	76,262
Multi-Sectoral Transfers to LLGs	324,483	52,563	324,483
Transfer of District Unconditional Grant - Wage	391,446	87,305	388,987
<i>Development Revenues</i>	1,401,262	640,074	56,682
LGMSD (Former LGDP)	56,681	25,085	56,681
Other Transfers from Central Government	1,344,581	614,989	1
<b>Total Revenues</b>	<b>2,313,654</b>	<b>841,636</b>	<b>968,259</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	912,391	201,561	911,577
Wage	391,446	87,304	388,987
Non Wage	520,946	114,257	522,590
<i>Development Expenditure</i>	1,401,262	639,135	56,682
Domestic Development	1,401,262	639,135	56,682
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,313,654</b>	<b>840,696</b>	<b>968,259</b>

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

The Department planned to realise Ushs. 2,313,654,000 for the year and Ushs. 578,413,000 for the quarter under review but realised Ushs. 841,636,000 which was 36% of the annual budget and 146% of the quarterly figure. There was more than 100% level of performance in a number of areas i.e NUSAF II (183%), LGMSDP for the department (177%), Local Revenue 126% while salaries 146%. NUSAF II programme performance has been high due to its near closure by end of December, 2014 while more funds were allocated for LGMSDP to cater for career development training starting in September. The department did spend more of its funds with an absorption level of 96.4%.

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

For the financial year 2015/16, the department expects to realise a total of Shs 968,259,000 down from UGX 2,313,654,000 (a decrease of 58%) in the previous FY 2014/15. The decrease is as a result of having absorbed all the NUSAF II funding 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. 388,987,000, 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

**Function: 1381 District and Urban Administration**

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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	13	3	15
Availability and implementation of LG capacity building policy and plan	yes	YES	
%age of LG establish posts filled	65	74	65
<b>Function Cost (US\$ '000)</b>	<b>2,313,654</b>	<b>840,696</b>	<b>968,259</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,313,654</b>	<b>840,696</b>	<b>968,259</b>

### Plans for 2015/16

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

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## 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	377,781	4,533,372
13473	Bwire Patrick	Parish Chief	U7U	326,765	3,921,180
11915	Egesa W.W. Titus	Senior Assistant Secretar	U3U	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,407,804</b>

### 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	316,393	3,796,716
13027	Isyep R. Moses	Parish Chief	U7U	340,282	4,083,384
12075	Maloba Alex Moya	Parish Chief	U7U	321,527	3,858,324
12844	Wanyama Davis	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,691,676</b>

### 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
13481	Oguttu Denis	Parish Chief	U7U	316,393	3,796,716
10009	Omingo Matata Julius	Parish Chief	U7U	326,765	3,921,180
13470	Adeya Godfrey	Parish Chief	U7U	316,393	3,796,716
12847	Ouma Chadiha Godfrey	Sub county Chief( SAS)	U3l	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,467,864</b>

### 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	316,393	3,796,716
13013	Ojiambo Charles Hasubi	Parish Chief	U7U	347,302	4,167,624
12303	Ojiambo James	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,851,408</b>

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## 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	316,393	3,796,716
13472	Mangeni David	Parish Chief	U7U	326,765	3,921,180
12845	Nabiro Humphreys	Senior Assistant Secretar	U3L	990,589	11,887,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,604,964</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	237,069	2,844,828
12476	Osakina Ponsiano	Parish Chief	U7U	316,393	3,796,716
10101	Natambala Agali	Parish Chief	U7U	347,302	4,167,624
13002	Okech Peter	Clerk Assistant (Ag. Sub	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,212,840</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	340,282	4,083,384
10383	Ojambo Francis	Parish Chief	U7U	347,302	4,167,624
12007	Okumu Jude	Parish Chief	U7U	340,282	4,083,384
13475	Kayira Muhamud Waiswa	Senior Assistant Secretar	U3L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,287,644</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	361,867	4,342,404
11299	Wanyama David Mudina	Parish Chief	U7U	598,822	7,185,864
13001	Barasa Patrick Olakho	Community Development	U4L	672,792	8,073,504

# 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)					19,601,772

### 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
13010	Munji Chrispinus	Parish Chief	U7U	316,393	3,796,716
11469	Ebu John mike	Parish Chief ( Ag. Sub C	U7U	354,493	4,253,916
12054	Ochieno .G. Akasa	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					11,847,348

### 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	369,419	4,433,028
13469	Ocheng David	Parish Chief	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					8,229,744

### 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
11113	Lwagula David	Parish Chief	U7U	333,444	4,001,328
13468	Ajiambo Glads	Parish Chief	U7U	316,393	3,796,716
10001	Ojiambo Wyclifee Sumba	Sub county Chief( SAS)	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					19,685,112

### 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
10023	Were Diina.B. Alex	Parish Chief	U7U	377,781	4,533,372
13014	Okochi Desiderio	Parish Chief	U7U	333,444	4,001,328

# 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
11327	Ocheng Charles	Parish Chief	U7U	377,781	4,533,372
11305	Bwire W. Godfrey	Sub county Chief (SAS)	U3 L	912,771	10,953,252
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,021,324</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
10032	Nekesa Susan	Parish Chief	U7U	377,781	4,533,372
13471	Mwandi Godfrey	Parish Chief	U7U	316,393	3,796,716
13012	Odongo Patrick	Parish Chief	U7U	316,393	3,796,716
12072	Makoha Peter Nasinyama	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,958,148</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
11266	Odinga Patrick	Parish Chief	U7U	377,781	4,533,372
13467	Malaba John	Parish Chief	U7U	316,393	3,796,716
13450	Colline Fred Ouma	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,161,432</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
13749	Okello Cosma	Driver	U8U	209,859	2,518,308
12857	Auya Milton	Driver	U8U	228,316	2,739,792
10935	Wafula John Were	Office Attendant	U8U	237,069	2,844,828
12859	Hamza Almas Haji	Driver	U8U	237,069	2,844,828
13039	Amungusho Confart	Office Typist	U7U	333,444	4,001,328
13060	Ajiambo Doreen	Office Typist	U7U	333,444	4,001,328
10381	Matama Dorothy	Stenographer Secretary	U5L	447,080	5,364,960

# 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	601,341	7,216,092
13459	Wangira Ezera	Assistant Records Officer	U5L	487,124	5,845,488
10052	Wanyama David	Senior Office Supervisor	U5L	511,479	6,137,748
11391	Egesa Anthony	Senior Assistant Secretar	U3L	912,771	10,953,252
11460	Adeya Vincent	Senior Assistant Secretar	U3L	990,589	11,887,068
12820	Wafula George	Senior Human Resource	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,186,364</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>349,215,444</b>

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</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>304,316</i>	<i>74,711</i>	<i>304,316</i>
Conditional Grant to PAF monitoring	10,717	2,880	10,717
District Unconditional Grant - Non Wage	73,435	20,506	73,435
Locally Raised Revenues	35,831	13,087	35,831
Transfer of District Unconditional Grant - Wage	184,334	38,238	184,334
<i>Development Revenues</i>	<i>148,558</i>	<i>35,612</i>	<i>148,558</i>
LGMSD (Former LGDP)	3,401	850	3,401
Locally Raised Revenues	122	0	122
Multi-Sectoral Transfers to LLGs	145,035	34,761	145,035
<b>Total Revenues</b>	<b>452,874</b>	<b>110,323</b>	<b>452,874</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>304,316</i>	<i>69,556</i>	<i>304,316</i>
Wage	184,334	38,238	184,334
Non Wage	119,982	31,318	119,982
<i>Development Expenditure</i>	<i>148,558</i>	<i>34,761</i>	<i>148,558</i>
Domestic Development	148,558	34,761	148,558
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>452,874</b>	<b>104,317</b>	<b>452,874</b>

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

The department planned to receive a total of UGX 113,219,000 during the 1st quarter and it received UGX 110,323,000 which is 97% of the quarterly budget. Out of this a total of 20,506,000, was for employee costs in particular staff salaries and Ushs 34,761,000 for development expenditure transfers of LGMSDP to LLGs. The expenditure for the quarter was 104,317,000 which was 92 % of the quarterly budget

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

The department expects to receive and spend a total of UGX. 452,874,000 of which Ushs 184,334,000 for wage expenditure, shs 119,982,000 for non wage activities of the department that include monitoring, report submissions and Ushs 148,558,000 for development release under LGMSDP for transfers to LLGs

# Vote: 507 Busia District

## Workplan 2: Finance

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections		0	60000000
Date of Approval of the Annual Workplan to the Council	31/03/2015	30/09/2014	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council		28/12/2014	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2015	30/09/2014	30/06/2017
Date for submitting the Annual Performance Report	30/09/2014	30/09/2014	30/06/2016
Value of LG service tax collection	60000000	43441440	70000000
Function Cost (UShs '000)	452,874	104,317	452,874
Cost of Workplan (UShs '000):	452,874	104,317	452,874

### Plans for 2015/16

The department plans to 1.support other departments in accessing funds 2. support accountability and accounting 3. Monitor revenue collection 4. Prepare budgets 5. Hold the budget conference

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

The department expects to provide support to the acquisition of land for markets , construct the markets and provide sanitation facilities in those markets as a means of enhancing local revenue.

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

There are no of budget activities in the department as the department is basically dependant on local revenue funding.

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

#### 1. Transport

The department lacks even basic means of transport like motorcycles to facilitate monitoring and supervision to enhance local revenue collection, accounting and reporting from the Lower Local Governments.

#### 2. Staffing

The department is understaffed at the distrcit level to effectively monitor and supervise local revenue collection and even at subcounty level where some subcounties do not have sub accountants and parish chiefs who very focal in revenue collection.

#### 3. Lack of political will

There is no political will to enhance local revenue by way of proper progressive policies.

## 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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					<b>3,796,716</b>

### 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	519,948	6,239,376
Total Annual Gross Salary (Ushs)					<b>6,239,376</b>

### 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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					<b>3,796,716</b>

### 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	511,479	6,137,748
Total Annual Gross Salary (Ushs)					<b>6,137,748</b>

### 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
13464	Wafula Samuel Owor	Accounts Assistant	U7-UP-1-	316,393	3,796,716
Total Annual Gross Salary (Ushs)					<b>3,796,716</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
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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
12203	Bwire Segal Emmanuel	Senior Accounts Assistan	U5-UP-1-	511,479	6,137,748
Total Annual Gross Salary (Ushs)					6,137,748

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

### Cost Centre : Dabani

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	Amukujje Olivia	Accounts Assistant	U7U	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

### 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
13453	Andiege Brasio Wamusungu	Senior Accounts Assistan	U5-UP-1-	487,124	5,845,488
Total Annual Gross Salary (Ushs)					5,845,488

### 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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

### Cost Centre : Majanji subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11904	Ondworo James	Senior Accounts Assistan	U7U	417,769	5,013,228
Total Annual Gross Salary (Ushs)					5,013,228

### 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	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

### 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	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

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

### Cost Centre : Masinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13495	Namayindi John Charles	Accounts Assistant	U7U	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716

### 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-	237,069	2,844,828
12854	Nabwire Immaculate	Accounts Assistant	U7U	316,393	3,796,716
13465	Oguro Emmanuel	Accounts Assistant	U7-UP-1-	316,393	3,796,716
12306	Anyango Harriet	Stores Assitant	U7-UP-1-	377,781	4,533,372
12281	Babigumira Jacinta	Senior Accounts Assistan	U5	495,032	5,940,384
12853	Apeo Sarah Bili	Accounts Assistant	U5U	502,769	6,033,228
12205	Emagoroit Francis	Senior Accounts Assistan	U5U	528,588	6,343,056
10080	Musolo Edward	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
10093	Ouma Patrick Okiya	Senior Accounts Assistan	U5-UP-1-	598,822	7,185,864
CR/D/10092	Tibiwa Bridget	Senior Accounts Assistan	U5-UP-1-	445,285	5,343,420
CR/D/10593	Nawa Martha	Senior Accounts Assistan	U5-UP-1-	445,533	5,346,396
12204	Bwire Dismas Mangeni	Accountant	U4-UP-1-	834,959	10,019,508
10086	Egesa Wabudi David	Senior Finance Officer	U3-UP-1-	1,018,077	12,216,924

# Vote: 507 Busia District

## Workplan 2: Finance

### Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11236	Musungu Stephen	Chief Finance Officer	U1-EUP-1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,322,360</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>162,542,988</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	538,772	90,512	536,609
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	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	97,742	7,800	97,742
Conditional transfers to DSC Operational Costs	41,220	10,305	41,220
Conditional transfers to Salary and Gratuity for LG ele	150,883	24,476	150,883
District Unconditional Grant - Non Wage	52,871	21,485	52,871
Locally Raised Revenues	89,383	3,791	89,383
Transfer of District Unconditional Grant - Wage	47,878	9,586	45,715
<i>Development Revenues</i>	6,404	1,179	4,459
LGMSD (Former LGDP)	4,717	1,179	3,217
Locally Raised Revenues	1,686	0	1,242
<b>Total Revenues</b>	<b>545,175</b>	<b>91,691</b>	<b>541,069</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	538,772	79,485	536,609
Wage	197,638	38,562	221,121
Non Wage	341,134	40,923	315,488
<i>Development Expenditure</i>	6,404	0	4,459
Domestic Development	6,404	0	4,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>545,175</b>	<b>79,485</b>	<b>541,069</b>

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

The department received Ushs. 91,691,000 as against the quarterly budget of Ushs. 136,294,000 and an annual one of Ushs. 545,175,000 making it 67% and 15% respectively. The performance of releases from MoFPED was as expected i.e 25% of the annual budget. However Local Revenue performance is quite low i.e at only 17% due other priorities that had to be covered under Administration. Otherwise only 61% of the quarterly budget was spent due to the absence of Local Government Public Accounts Committee which was put in place at the end of the quarter.

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

The Statutory Bodies expect to realise Ushs.541,069,000 down from Ushs. 545,175,000 making a decrease of 0.8%. The factor for the reduced budget is because there will be no further allocation for re-tooling to the vote for FY 2015/16. Out of the expected budget, Ushs. 184,729,000 will cater for Council Administrative Services, UGX 204,757,000 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 69,843,000. Land Board has been allocated UGX 7,649,000, PAC UGX 14,768,000 while District Contracts Committee and procurement unit UGX 11,708,000.

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	240	15	240
No. of Land board meetings	9	2	9
No. of Auditor Generals queries reviewed per LG	10	0	10
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>545,175</b>	<b>79,485</b>	<b>541,069</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>545,175</b>	<b>79,485</b>	<b>541,069</b>

### Plans for 2015/16

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 mandatory 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 handle 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. Under the multisectoral funding, the Lower Local Governments 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 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 as yet.

### (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 execute 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.

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

### 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 : 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

### 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

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

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

### 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

# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

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

### 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	316,393	3,796,716
13454	Nabukaki Lydia	Office Typist	U7 U	316,393	3,796,716
10072	Amuge Margaret	Office typist	U7 U	340,282	4,083,384
13456	Erumbi Allen	Assistant Procurement Of	U5 L	472,079	5,664,948
13062	Apollo Olowo Yoga	Senior Procurement Offic	U3 U	798,667	9,584,004
13307	Catherine Simo Omari	Principal Personnel Offic	U2 L	1,291,880	15,502,560
12242	Wandera Geoffrey	District Speaker	N/A	624,000	7,488,000



# Vote: 507 Busia District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13698	Odworu Mboko Mally	Chairperson DSC	N/A	1,500,000	18,000,000
12841	Namakwa Harriet	District Vice Chairperson	N/A	1,000,000	12,000,000
13800	Mangeni Mudibo D.A	Secretary for Finance	N/A	500,000	6,000,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,916,328</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>134,588,328</b>

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	499,729	249,410	499,729
Conditional Grant to Agric. Ext Salaries	71,560	17,639	71,560
Conditional Grant to PAF monitoring	1,788	447	1,788
Conditional transfers to Production and Marketing	88,337	22,084	88,337
District Unconditional Grant - Non Wage	7,587	906	7,587
Locally Raised Revenues	2,061	160	2,061
NAADS (Districts) - Wage	240,845	178,098	240,845
Transfer of District Unconditional Grant - Wage	87,550	30,076	87,550
<i>Development Revenues</i>	409,730	36,895	307,509
Conditional Grant for NAADS	198,111	0	198,111
Conditional transfers to Production and Marketing	96,181	24,046	96,181
Locally Raised Revenues	13,217	0	13,217
Other Transfers from Central Government	102,221	12,849	
<b>Total Revenues</b>	<b>909,459</b>	<b>286,305</b>	<b>807,238</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	499,729	70,853	499,729
Wage	399,955	47,716	87,550
Non Wage	99,774	23,138	412,179
<i>Development Expenditure</i>	409,730	10,636	307,509
Domestic Development	409,730	10,636	307,509
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>909,459</b>	<b>81,490</b>	<b>807,238</b>

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

The overall budget for the production sector for the Financial Year is Ushs. 909,459,000 of which 227,365,000 was planned for the quarter. The quarterly outturn was 286,305,000 which is 123%. This is because following the termination of services of NAADS service providers and coordinators there was a release of extra funds to cater for their terminal benefits, consequently instead of 25% release of NAADS funds as per the budget, a total sum of 74% of the NAADS funds were released. Further transfer of district unconditional grant wage plan was 21,887,000 but the release for the quarter was Ushs. 30,076,416 contributing to 137% quarter outturn.

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

The Department expects to realise Ushs. 807,238,000 down from Ushs. 909,459,000 making it 11.3% decrease. The decrease is due to the restructuring of the NAADS programme and the winding up of the NAADS programme. Shs

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

307,509,000 will cater for the recurrent costs and Shs 499,729,000 for development costs. The expenditure areas are commercial services, NAADS, Fisheries, entomology and crop.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	160	0	
<b>Function Cost (US\$ '000)</b>	<b>438,956</b>	<b>0</b>	<b>438,956</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	2000	400	10000
No. of livestock by type undertaken in the slaughter slabs	35400	8850	
No. of fish ponds stocked	10	2	
Quantity of fish harvested	30	6	
No. of tsetse traps deployed and maintained	50	178	50
No of plant clinics/mini laboratories constructed (PRDP)	1	0	
No. of cattle dips constructed (PRDP)	4	0	1
No. of abattoirs constructed in Urban areas (PRDP)		0	3
<b>Function Cost (US\$ '000)</b>	<b>463,303</b>	<b>79,310</b>	<b>361,082</b>
<b>Function: 0183 District Commercial Services</b>			
No. of cooperatives assisted in registration	2	0	
No. of opportunities identified for industrial development	1	1	4
No. of value addition facilities in the district	0	1	
A report on the nature of value addition support existing and needed	No	NO	
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	
No of businesses inspected for compliance to the law	5	1	
No of cooperative groups supervised	5	1	5
No. of cooperative groups mobilised for registration	2	1	
<b>Function Cost (US\$ '000)</b>	<b>7,200</b>	<b>2,180</b>	<b>7,200</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>909,459</b>	<b>81,490</b>	<b>807,238</b>

### Plans for 2015/16

Under NAADS, we plan to distribute seeds and technologies to 5000 households in all the 63 Parishes across the District. 3 abattoirs will be constructed, one cattle dip rehabilitated, exotic heifers distributed to farmers. 10000 livestock will be vaccinated. Under VODP-2 420 farmers will be trained, 1800 farmers sensitised, 60 demonstrations established, 60 field supervisions carried out and 1200 acres of soybean production fields planted. 3000kg of maize seeds, 2000kgs of bean seeds and 1100 litres of herbicides and pesticides procured.

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

In the medium term, the District focus address issues of food security by targeting all households in the District with improved seed e.g improved maize, ground nuts, beans, sweet potatoes and cassava and dairy cattle. 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.

# Vote: 507 Busia District

## Workplan 4: Production and Marketing

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

World Vision plans to support the communities of Busitema, Buteba, Busime and Lunyo in areas of food security promotion. Equally Child Fund plans to address issues of livelihoods in the Sub-counties of Dabani, Buhehe, Majanji and Lumino. They will support training of farmers in improved farming and husbandry practices, supply of Oxen and Oxloughs 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 : Bulumbi

#### Cost Centre : Bulumbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10114	Ndinywa James Patrick	Assistant Animal Husban	U5 (Sc)	711,564	8,538,768
Total Annual Gross Salary (Ushs)					8,538,768

### 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	Assistant Fisheries Office	U5 (Sc)	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804

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

#### Cost Centre : Majanji

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

## Workplan 4: Production and Marketing

### Cost Centre : Majanji

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	Emongor John	Assistant Animal Husban	U5 (Sc)	964,189	11,570,268
<b>Total Annual Gross Salary (Ushs)</b>					<b>11,570,268</b>

### 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	Assistant Animal Husban	U5 (Sc)	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>

### 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	Assistant Agriculture Offi	U5 (Sc)	711,564	8,538,768
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,538,768</b>

### 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 U	189,886	2,278,632
12050	Erumbi Jane	Secretary	U7 U	268,129	3,217,548
10134	Okia Zipporah	Asst Commercial Officer	U6	374,830	4,497,960
10105	Owor Keneth	Assistant Agriculture Offi	U5 (Sc)	711,564	8,538,768
10074	Kyaligonza Peter	Senior Assistant Entomol	U5 (Sc)	552,063	6,624,756
11362	Opio Denis	Agriculture Officer	U4 (Sc)	1,175,632	14,107,584
11359	Okotchi Vincent Wafula	Agriculture Officer	U4 (Sc)	1,176,028	14,112,336
12071	Mirembe Aggrey	Agriculture Officer	U4 (Sc)	1,175,632	14,107,584
11361	Egesa Eugene	Senior Fisheries Officer	U3 (Sc)	1,094,807	13,137,684
11307	Dr. Barasa Patrick	District Verinary Officer	U3 (Sc)	1,204,288	14,451,456
11365	Wakapisi Noel Fred	Principal Agriculture Offi	U2 (Sc)	1,992,454	23,909,448
<b>Total Annual Gross Salary (Ushs)</b>					<b>118,983,756</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>162,633,168</b>

# Vote: 507 Busia District

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,816,539	418,215	1,816,539
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	35,287	140,859
Conditional Grant to PHC Salaries	1,451,406	327,381	1,451,406
District Unconditional Grant - Non Wage	14,687	3,933	14,687
Locally Raised Revenues	5,907	694	5,907
<i>Development Revenues</i>	376,381	86,284	345,575
Conditional Grant to PHC - development	272,083	68,021	272,083
Donor Funding	61,613	15,364	30,807
LGMSD (Former LGDP)	11,595	2,899	11,595
Locally Raised Revenues	1,141	0	1,141
Other Transfers from Central Government	29,949	0	29,949
<b>Total Revenues</b>	<b>2,192,920</b>	<b>504,499</b>	<b>2,162,114</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,816,539	395,792	1,816,539
Wage	1,451,406	327,381	1,451,406
Non Wage	365,133	68,411	365,133
<i>Development Expenditure</i>	376,381	9,479	345,575
Domestic Development	314,768	9,479	314,768
Donor Development	61,613	0	30,807
<b>Total Expenditure</b>	<b>2,192,920</b>	<b>405,270</b>	<b>2,162,114</b>

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

The department realised 92% of the budget for the quarter i.e Ush. 504,499,000 out of 548,230,000 and 23% of the annual budget. Central Government releases from MoFPED performed well at 100% of the quarterly budget save for wages for which additional recruitment had not been undertaken. Otherwise local revenue to the department was quite low due to other priorities under other votes. The department was also able to absorb 80% of the funds realised which was relatively good performance due to on-going procurement process

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

The department plans to raise Ushs. 2,162,114,000 compared to last financial year's budget of Ushs. 2,192,920,000 (a decrease of 1.4% i.e by Ushs. 30,806,000). The decrease is due to expected cut in donor funding by 30%. On the expenditure side, the Department expects to spend Ushs. 1,530,644,000 (70.8%) on Health Management Services, Ushs. 109,335,000 (5.1%) on the District Hospital Services (Masafu Hospital), while Ushs. 59,845,000(2.8%) will be spent under the NGO Hospital Services. Basic Health Care Services will attract Ushs. 145,020,000(6.7%), while Ushs 200,000,000 (9.3%) will be spent on construction of the Health Offices. Another Ushs 100,000,000 (4.6%) will be spent on elevating Buwembe HC II to level III, 11,000,000 (0.5%) will be spent on Laboratory equipment, Ushs 3,768,000 (0.2%) will be spent on securing the hospital land.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 507 Busia District

## Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards rehabilitated (PRDP)	1	0	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	54865238	0	11000000
Value of medical equipment procured (PRDP)	2	0	2
%age of approved posts filled with trained health workers	49	46	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	2130	6000
No. and proportion of deliveries in the District/General hospitals	1400	420	1400
Number of total outpatients that visited the District/ General Hospital(s).	60000	16237	60000
Number of inpatients that visited the NGO hospital facility	2500	1114	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	109	400
Number of outpatients that visited the NGO hospital facility	3600	1244	3600
Number of outpatients that visited the NGO Basic health facilities	6500	5109	6500
Number of inpatients that visited the NGO Basic health facilities	400	425	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	565	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	153	300
Number of trained health workers in health centers	80	0	80
No.of trained health related training sessions held.	4	1	4
Number of outpatients that visited the Govt. health facilities.	161232	56170	161232
Number of inpatients that visited the Govt. health facilities.	4800	387	4800
No. and proportion of deliveries conducted in the Govt. health facilities	3024	840	3024
%age of approved posts filled with qualified health workers	29	0	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	0	20
No. of children immunized with Pentavalent vaccine	10000	3291	10000
<b>Function Cost (US\$ '000)</b>	<b>2,192,920</b>	<b>405,270</b>	<b>2,162,114</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,192,920</b>	<b>405,270</b>	<b>2,162,114</b>

### Plans for 2015/16

4 quarterly reports for support supervision to 27 HFs produced, 12 District monthly HMIS reports collected from the 27 HFs prepared and submitted to MOH, and other partners on time; Minutes of 4 quarterly DHMT meetings prepared; 150 Out reaches for HCT conducted; ; 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;; Maternal & Reproductive Health activities enhanced( 4th ANC visits increase to 35%, Supervised deliveries increase to 55%, DPT 3 increase to 90%; Vaccines delivered to immunization

# Vote: 507 Busia District

## Workplan 5: Health

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; District Health office block constructed, Buwembe HC II upgraded to level III, assorted Laboratory equipment for Buhehe HC III procured, Land title for Masafu general hospital acquired; 2 Digital Cameras procured.

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

The Department will ensure that the following targets are achieved: (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 35% 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 basic medical equipment, 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. 182 million from World Health Organisation (WHO), RTI-Envision and IGAD. IGAD will support issues of HIV/AIDS interventions in Busia Municipal Council, WHO will be supporting the District to conduct Disease Surveillance, carry out campaigns against measles, polio etc, while RTI-Envision will address the Neglected Tropical Diseases, SDS committed Ushs 27,000,000 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 in family planning and health care support to NGOs. PACE committed Ug Sh. 32,000 to support Positive Living and Family Planning activities

### (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, stockouts of certain essential medicines at NMS, but also sometimes NMS fails to stick to its delivery schedules.

#### 3. Inadequate funding

The operational costs for vehicle repairs (DHO's Office, and HSD Ambulances), 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

#### 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	U8SC	298,644	3,583,728
12672	Amal Konigonza	Enrolled Nurse	U7U	447,572	5,370,864
13034	Wanyama Robert Ofiti	Enrolled Comprehensive	U7U	510,102	6,121,224

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Buhehe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13446	Nekesa Jackline	Health Assistant	U7U	334,129	4,009,548
12986	Nakajumba Julian	Enrolled Midwife	U7U	431,627	5,179,524
13681	Mayende Ronald Moya	Health Information Assist	U7U	480,457	5,765,484
12987	Kharunda Angella	Enrolled Nurse	U7U	431,627	5,179,524
12408	Muyinda James	Entomology Assistant	U7U	480,367	5,764,404
12701	Epodoi Joyce	Nursing Officer	U5SC	810,943	9,731,316
13682	Fortune Frank Ogola	Laboratory Technician	U5SC	651,127	7,813,524
13693	Were David	Medical Clinical Officer	U5SC	648,165	7,777,980
12696	Ouma Fredrick	Senior Medical Clinical	U4SC	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,601,088</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	U8SC	298,644	3,583,728
13050	Auma Anne	Nursing Assistant	U8SC	220,169	2,642,028
12997	Mayende Benard	Askari	U8SC	247,034	2,964,408
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,190,164</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
10178	Kayendeke Faridah	Nursing Assistant	U8SC	298,644	3,583,728
13018	Wasasa Patrick	Porter	U8SC	209,057	2,508,684
13046	Okumu Oliver A.	Nursing Assistant	U8SC	220,169	2,642,028
13680	Nandera Caroline	Records Assistant	U7U	268,129	3,217,548
13694	Nasike Norah	Enrolled Nurse	U7U	365,627	4,387,524
13044	Nambuba Lydia	Enrolled Midwife	U7U	510,102	6,121,224
12694	Acen Rose	Enrolled Midwife	U7U	431,627	5,179,524
11505	Ndifuna Moses	Health Assistant	U7U	520,830	6,249,960
13674	Akware Rebecca	Enrolled Nurse	U7U	365,627	4,387,524
13676	Bwire Cathebert	Laboratory Assistant	U7U	365,627	4,387,524



# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Bulumbi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13750	Birungi Vivien	Medical Clinical Officer	U5SC	804,667	9,656,004
13690	Olesi Lydia E.	Laboratory Technician	U5SC	667,134	8,005,608
13671	Wafula Joseph	Nursing Officer	U5SC	675,305	8,103,660
12698	Birikira Elisha	Senior Clinical Officer	U4SC	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,734,508</b>

### Cost Centre : Namugondi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Wesonga Kagai	Nursing Assistant	U8SC	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,194,028</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	U8SC	319,642	3,835,704
12829	Sabano Kekulina	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,527,300</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	U8SC	220,169	2,642,028
12976	Wandera N. Catherine	Enrolled Midwife	U7U	431,627	5,179,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,821,552</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
12480	Were John	Nursing Assistant	U8SC	298,644	3,583,728
10191	Nyafwono Victoria	Nursing Assistant	U8SC	298,644	3,583,728
12315	Ngolobe Godfrey	Assistant Entomology Of	U7U	477,627	5,731,524
13679	Stius Bobtuvius	Enrolled Nurse	U7U	447,572	5,370,864

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Busitema HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12316	Makhoha Lovisa	Health Assistant	U7U	510,102	6,121,224
11497	Imella Elizabeth Okalibo	Enrolled Midwife	U7U	516,999	6,203,988
10148	Barasa Godfrey	Laboratory Assistant	U7U	438,720	5,264,640
13688	Ajambo Susan	Enrolled Nurse	U7U	447,572	5,370,864
12442	Nafula Alumerida Nadimo	Nursing Officer	U5SC	580,390	6,964,680
13433	Ngolobe Deakens Charles	Medical Clinical Officer	U5SC	666,468	7,997,616
12310	Wabwire Paul Francis	Senior Medical Clinical	U4SC	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,496,824</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	U8SC	298,644	3,583,728
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,583,728</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	U8SC	253,859	3,046,308
11495	Amenton Mary Etyang	Enrolled Nurse	U7U	521,885	6,262,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,308,928</b>

### Cost Centre : Buteba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13447	Masanga David	Laboratory Assistant	U7U	557,633	6,691,596
13303	Nabwire Lilian	Enrolled Midwife	U7U	431,627	5,179,524
13683	Nabwire Stella	Enrolled Nurse	U7U	447,572	5,370,864
11510	Nekesa Margaret	Medical Records Assista	U7U	438,274	5,259,288
13440	Amongin Rose	Enrolled Midwife	U6SC	366,000	4,392,000
11521	Anyango Annie Consolata	Laboratory Technician	U5SC	651,000	7,812,000
13675	Elogat Sam	Clinical Officer	U5SC	651,000	7,812,000
13697	Ngolobe Hosea Moses	Nursing Officer	U5SC	769,542	9,234,504

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Buteba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10209	Mugala Florence	Senior Clinical Officer	U4SC	1,152,382	13,828,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,580,360</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	U8SC	319,642	3,835,704
13444	Moit Stella Esther	Enrolled Nurse	U7U	491,633	5,899,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,735,300</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	U8SC	287,167	3,446,004
13302	Erumbi Anjera	Enrolled Nurse	U7U	431,627	5,179,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,625,528</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	U8SC	319,642	3,835,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,835,704</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	Nabirye Aida	Nursing Assistant	U8SC	220,169	2,642,028
12827	Acam Jennifer	Enrolled Nurse	U7U	431,627	5,179,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,821,552</b>

### Cost Centre : Dabani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12875	Apio Sarah	Laboratory Assistant	U7U	510,102	6,121,224

# Vote: 507 Busia District

## Workplan 5: Health

### Cost Centre : Dabani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11501	Mangeni Mathias .N.	Environment Health Assi	U7U	489,410	5,872,920
12396	Muganda Samuel	Entomology Assistant	U7U	483,476	5,801,712
11504	Okumu Richard	Health Assistant	U7U	483,476	5,801,712
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,597,568</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	U8U	253,859	3,046,308
13684	Obada Benson	Enrolled Nurse	U7U	431,627	5,179,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,225,832</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	U8SC	319,642	3,835,704
13016	Wabwire James	Askari	U8SC	203,034	2,436,408
13020	Guloba Henry	Porter	U8SC	221,847	2,662,164
10149	Nafula Juliana	Enrolled Midwife	U7U	527,468	6,329,616
13686	Nandera Oliver Peace	Enrolled Nurse	U7U	365,627	4,387,524
10167	Nyafwono Ouma Napunyi	Enrolled Nurse	U7U	372,524	4,470,288
12689	Aguti Florence	Enrolled Nurse	U7U	431,627	5,179,524
12985	Optic Stephen	Laboratory Assistant	U7U	431,627	5,179,524
13673	Mugeni Catherine	Enrolled Nurse	U7U	365,627	4,387,524
11509	Akinyi Harriet	Health Information Assist	U7U	464,627	5,575,524
11929	Mukiide Godfrey	Health Assistant	U7U	483,476	5,801,712
13685	Wandera Titus	Laboratory Technician	U5SC	769,542	9,234,504
12978	Atim Annette	Nursing Officer	U5SC	810,943	9,731,316
12433	Athieno Lydia	Nursing Officer	U5SC	810,943	9,731,316
12697	Apio Christine	Clinical Officer	U5SC	667,134	8,005,608
11689	Okuku Robert	Senior Clinical Officer	U4SC	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,252,224</b>

# Vote: 507 Busia District

## Workplan 5: Health

### 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	U8SC	220,169	2,642,028
12700	Nanjuku Sarah	Enrolled Midwife	U7U	431,627	5,179,524
10936	Osiet Peter	Medical Records Assista	U7U	431,627	5,179,524
13438	Nakimba Teddy Ntale	Enrolled Nurse	U7U	510,102	6,121,224
12317	Mangeni Charles	Entomological Assistant	U7U	515,951	6,191,412
13052	Kasiko Laban	Laboratory Assistant	U7U	365,627	4,387,524
13691	Ezama Andama Kenedy Vict	Enrolled Nurse	U7U	557,633	6,691,596
12984	Bwire Evans	Health Assistant	U7U	438,524	5,262,288
13687	Chakuwa Robbinah	Enrolled Nurse	U7U	447,572	5,370,864
13305	Namukanja Sarah Lillian	Enrolled Midwife	U7U	431,627	5,179,524
12826	Najjemba Aida	Clinical Officer	U5SC	732,468	8,789,616
13692	Mukwana Caroline	Nursing Officer (Nursing	U5SC	675,305	8,103,660
12462	Baraza Douglas	Senior Clinical Officer	U4SC	1,108,664	13,303,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,402,752</b>

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

#### Cost Centre : Majanji HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13897	Wambali Henry	Enrolled Nurse	U7SC	480,457	5,765,484
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,765,484</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
10157	Nangira Harriet	Nursing Assistant	U8SC	319,642	3,835,704
13048	Nerima Judith	Nursing Assistant	U8SC	220,169	2,642,028
10170	Oundo .M. Francis	Nursing Assistant	U8SC	298,644	3,583,728
12975	Wanyama Naphtal	Laboratory Assistant	U7U	431,627	5,179,524
13443	Erumbi Donatina	Enrolled Midwife	U7U	455,031	5,460,372
13696	Wesonga Alex	Enrolled Nurse	U7U	557,633	6,691,596

# 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
13434	Nekesa Winfred .A.	Enrolled Nurse	U7U	431,627	5,179,524
12968	Ojiambo .L. Nachaki	Medical Records Assista	U7U	412,604	4,951,248
10181	Sifuna Simon Peter	Medical Clinical Officer	U5SC	845,442	10,145,304
12818	Musembya Benard	Clinical Officer	U5SC	732,468	8,789,616
12828	Atebo Lucy	Nursing Officer	U5SC	810,943	9,731,316
13021	Simwero Charles	Porter	220,169	264,557	3,174,684
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,364,644</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
12999	Wanjala Wilberforce	Askari	U8SC	249,034	2,988,408
12996	Otenge David	Askari	U8SC	247,034	2,964,408
12444	Nabwire Eddy	Nursing Assistant	U8SC	266,169	3,194,028
13040	Nafula Esther	Nursing Assistant	U8SC	266,169	3,194,028
13023	Mukaga Johnson	Porter	U8SC	267,847	3,214,164
12679	Nandera Catherine	Nursing Assistant	U8SC	266,169	3,194,028
13026	Malingu Stephen	Porter	U8SC	249,034	2,988,408
12080	Nyongesa Peter	Nursing Assistant	U8SC	266,169	3,194,028
12433	Odworu Peter	Askari	U8SC	247,034	2,964,408
13747	Oguttu Luka	Driver	U8SC	266,169	3,194,028
13306	Onyango Peter	Mortuary Attendant	U8SC	249,034	2,988,408
12998	Sanya Benard M.	Askari	U8SC	247,034	2,964,408
12481	Achieno Catherine	Porter	U8SC	310,135	3,721,620
13012	Ajambo Alice	Askari	U8SC	253,859	3,046,308
11723	Taabu Rosemary	Nursing Assistant	U8SC	266,169	3,194,028
12981	Were Anne Grace	Nursing Assistant	U8SC	266,169	3,194,028
12482	Bwire Oscar	Porter	U8SC	249,034	2,988,408
12994	Bwire Dennis M.	Darkroom Attendant	U8SC	264,169	3,170,028
12445	Amoit Jane Florence	Nursing Assistant	U8SC	266,169	3,194,028
12468	Were William	Askari	U8SC	247,034	2,964,408
13401	Nyongesa Everline	Enrolled Midwife	U7U	510,102	6,121,224

# 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
13783	Zakaria Denis	Enrolled Nurse	U7U	510,102	6,121,224
12742	Nafula Hellen	Enrolled Midwife	U7U	510,102	6,121,224
12051	Nakanwagi Justine	Office Typist	U7U	438,799	5,265,588
10162	Namugaya Kevin	Enrolled Midwife	U7U	527,468	6,329,616
13435	Nekesa Christine	Enrolled Midwife	U7U	510,102	6,121,224
12966	Odworu Jullius	Accounts Assistant	U7U	432,850	5,194,200
11511	Nabonwe Loy	Medical Records Assista	U7U	464,627	5,575,524
13017	Syeunda Esther	Laboratory Assistant	U7U	510,102	6,121,224
11498	Opejo Justine Opiolo	Enrolled Nurse	U7U	510,102	6,121,224
12861	Opio Robert	Medical Records Assista	U7U	438,799	5,265,588
12972	Nandera Proscovia	Stores Assistant	U7U	438,799	5,265,588
12438	Mangi Alice	Enrolled Midwife	U7U	510,102	6,121,224
13784	Kataike Safiyati	Enrolled Nurse	U7U	510,102	6,121,224
12817	Anyango Rosemary	Enrolled Nurse	U7U	510,102	6,121,224
13754	Chemonges Micah	Enrolled Nurse	U7U	510,102	6,121,224
13081	Alado Robinah	Enrolled Nurse	U7U	510,102	6,121,224
12429	Ijongat Christine	Enrolled Nurse	U7U	510,102	6,121,224
12808	Lugendo Aggrey	Entomology Assistant	U7U	510,102	6,121,224
13045	Kibeti Robert	Enrolled Comprehensive	U7U	510,102	6,121,224
13460	Nabwire Caroline	Enrolled Nurse	U7U	510,102	6,121,224
13755	Melda Agero	Enrolled Nurse	U7U	510,102	6,121,224
11016	Mulongoti Jane	Enrolled Midwife	U7U	527,468	6,329,616
13748	Musar Shaibu	Enrolled Nurse	U7U	510,102	6,121,224
12695	Adeke Betty	Enrolled Nurse	U7U	510,102	6,121,224
12140	Wandera George O.	Theatre Assistant	U6SC	575,017	6,900,204
13032	Mwandha Julius	Public Dental Health Off.	U5SC	704,475	8,453,700
12636	Barasa John	Clinical Officer/Orthopae	U5SC	810,943	9,731,316
13458	Bwire Fredrick Macho	Nursing Officer/Psychiatr	U5SC	749,354	8,992,248
12305	Ojok Vincent Ritara	Clinical Officer	U5SC	845,442	10,145,304
12688	Kasolo Yoab	Clinical Officer/Psychiatr	U5SC	810,943	9,731,316
13047	Taaka Judith	Nursing Officer/Midwifer	U5SC	749,354	8,992,248
13431	Kiiza Olive Amooti	Nursing Officer/Nursing	U5SC	749,354	8,992,248

# 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
13752	Nanuma Godfrey	Clinical Officer	U5SC	810,943	9,731,316
13432	Masaba Adam	Radiographer	U5SC	810,943	9,731,316
13055	Nampewo Everine	Nursing Officer/Nursing	U5SC	749,354	8,992,248
12189	Nafula Scovia	Laboratory Technician	U5SC	810,943	9,731,316
11128	Muhwezi Patrick	Anaesthetic Officer	U5SC	845,442	10,145,304
13445	Nerima Allen	Clinical Officer	U5SC	810,943	9,731,316
13753	Wandera Charles	Hospital Administrator	U4SC	676,475	8,117,700
13695	Dr. Amukun Emmanuel	Dental Surgeon	U4SC	1,108,664	13,303,968
13762	Dr. Lilly Achayo Boxel	Medical Officer	U4SC	1,234,008	14,808,096
13699	Dr. Mucunguzi Atukunda	Medical Officer	U4SC	1,320,107	15,841,284
13822	Dr. Tusiime Emma	Medical Officer	U4SC	1,234,008	14,808,096
13057	Nasirumbi Kaana	Medical Social Worker	U4SC	676,635	8,119,620
12311	Bwire Godfrey	Senior Clinical Officer	U4SC	1,156,594	13,879,128
10146	Barasa Peter	Senior Clinical Officer	U4SC	1,156,594	13,879,128
<b>Total Annual Gross Salary (Ushs)</b>					<b>444,681,780</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	496,039	5,952,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,952,468</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	U8SC	220,169	2,642,028
10152	Nanduhu Margaret	Enrolled Nurse	U7U	382,993	4,595,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,237,944</b>

### Cost Centre : Tiira HC II

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

## 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	382,993	431,627	5,179,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,179,524</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	U8SC	186,363	2,236,356
12484	Nasirumbi Loyce	Office Assistant	U8SC	290,905	3,490,860
10088	Roseline Katinde	Secretary	U7U	480,457	5,765,484
10073	Bwire Joseph	Health Information Assist	U7U	480,457	5,765,484
11493	Wabwire Tony Fredrick	Principal Health Inspecto	U5SC	1,517,031	18,204,372
10379	Mulimba Robert	Vector Control Officer	U5SC	937,360	11,248,320
10198	Mutiibwa Sarah	Nursing Officer	U5SC	1,322,843	15,874,116
10175	Mayende Lam	District Health Educator	U4SC	1,108,664	13,303,968
13891	Nanyama Benah	Assistant District Health	U2SC	1,728,187	20,738,244
10199	Oundo Bwire George	District Health Officer	U1E	2,261,611	27,139,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>123,766,536</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,246,483,320</b>

## Workplan 6: Education

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	12,345,285	3,341,100	12,345,284
Conditional Grant to PAF monitoring	2,604	450	2,604
Conditional Grant to Primary Education	750,678	184,405	750,678
Conditional Grant to Primary Salaries	7,484,792	2,163,085	7,484,792
Conditional Grant to Secondary Education	1,342,411	335,814	1,342,411
Conditional Grant to Secondary Salaries	1,731,133	421,369	1,731,133
Conditional Grant to Tertiary Salaries	492,619	106,958	492,619
Conditional Transfers for Non Wage Community Poly	102,852	24,607	102,852
Conditional Transfers for Non Wage Technical Institut	133,187	33,297	133,187
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to School Inspection Grant	37,919	9,480	37,919
District Unconditional Grant - Non Wage	4,609	459	4,609
Locally Raised Revenues	7,202	81	7,202
Other Transfers from Central Government	11,931	1,514	11,930

# Vote: 507 Busia District

## Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	41,368	9,756	41,368
<i>Development Revenues</i>	<i>403,459</i>	<i>100,357</i>	<i>403,459</i>
Conditional Grant to SFG	383,135	95,784	383,135
LGMSD (Former LGDP)	18,291	4,573	18,291
Locally Raised Revenues	2,032	0	2,032
<b>Total Revenues</b>	<b>12,748,743</b>	<b>3,441,457</b>	<b>12,748,742</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>12,345,285</i>	<i>3,341,100</i>	<i>12,345,284</i>
Wage	9,749,913	2,701,167	9,749,913
Non Wage	2,595,372	639,933	2,595,371
<i>Development Expenditure</i>	<i>403,459</i>	<i>44,110</i>	<i>403,459</i>
Domestic Development	403,459	44,110	403,459
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,748,743</b>	<b>3,385,210</b>	<b>12,748,742</b>

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

The department realised 108% of the budget for the quarter i.e Ush. 3,441,457,000 out of 3,187,186,000 and 27% of the annual budget. Primary School salaries performed above 100% (i.e 116%) due to underbudgeting. Otherwise unconditional grant and local revenue to the department was quite low due to other priorities under other votes. The department was also able to absorb 98% of the funds realised which was good performance

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

The Department plans to perform at the same level of funding i.e Ushs. 12,748,743,000 in the financial year 2014/15. Overall, the Wage component will perform at 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs

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

No. of teachers paid salaries	1318	1318	1318
No. of qualified primary teachers	1336	1318	1336
No. of pupils enrolled in UPE	84872	85848	84872
No. of student drop-outs	2750	2575	2750
No. of primary schools receiving furniture (PRDP)	5	2	4
No. of Students passing in grade one	520	0	520
No. of pupils sitting PLE	5350	4740	5350
No. of classrooms constructed in UPE	2	0	0
No. of classrooms rehabilitated in UPE	13	0	4
No. of classrooms constructed in UPE (PRDP)	6	2	6
No. of latrine stances constructed	5	0	5
No. of latrine stances constructed (PRDP)	10	0	13
No. of teacher houses constructed		0	1

#### Function Cost (UShs '000)

8,638,929

2,392,517

8,638,929

#### Function: 0782 Secondary Education

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## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	226	226	226
No. of students passing O level	230	0	230
No. of students sitting O level	2750	0	2750
No. of students enrolled in USE	7313	9306	7313
<b>Function Cost (US\$ '000)</b>	<b>3,073,544</b>	<b>757,183</b>	<b>3,073,544</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	73	73	73
No. of students in tertiary education	887	1119	887
<b>Function Cost (US\$ '000)</b>	<b>930,637</b>	<b>214,688</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	3	3
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>105,632</b>	<b>20,822</b>	<b>105,632</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,748,743</b>	<b>3,385,210</b>	<b>12,748,742</b>

### Plans for 2015/16

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

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%

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## Workplan 6: Education

### 3. Absenteesim 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
13551	Neriche Betty	Education Assistant	U7U	408,135	4,897,620
10530	Wabwire James	Education Assistant	U7U	408,135	4,897,620
11314	Oundo Juluis	Education Assistant	U7U	467,685	5,612,220
10450	Oundo Jeremiah Iburahim	Education Assistant	U7U	456,076	5,472,912
12648	Ouma Eridad Abbanga	Education Assistant	U7U	408,135	4,897,620
11197	Ochieno Stephen	Education Assistant	U7U	467,685	5,612,220
10536	Nafula Constance	Education Assistant	U7U	467,685	5,612,220
10601	Bwire Madilo Benard	Education Assistant	U7U	467,685	5,612,220
12254	Auma Rosena	Education Assistant	U7U	467,685	5,612,220
10608	Anyango Gertrude	Education Assistant	U7U	467,685	5,612,220
10971	Akuleut Mary Annuciat	Education Assistant	U7U	431,309	5,175,708
12176	Aguttu Cate	Education Assistant	U7U	438,119	5,257,428
12020	Oguba Christopher	Education Assistant	U7U	445,095	5,341,140
11177	Okello John	Education Assistant	U6L	489,988	5,879,856
10800	Were Jonai Angajo	Headteacher GII	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,085,100</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	Laboratory Assistant	U7UP-1-1	320,152	3,841,824
UTS/H/340	Hasebe Martin	Assistant Education Offic	U5-UP-1-	637,880	7,654,560
UTS/1486	Akeba Emojong Emmanuel	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/W/1667	Wasyeyo Patrick	Assistant Education Offic	U5-UP1-1	483,533	5,802,396
UTS/M/14768	Mugabi Benard Erisa	Assistant Education Offic	U5-UP-1-	528,770	6,345,240
UTS/W/1444	Wanyama Joseph Olson	Assistant Education Offic	U5-UP-1-	529,931	6,359,172
UTS/E/403	Egessa Ngweni O Richard	Assistant Education Offic	U5-UP1-1	637,880	7,654,560
UTS/W/1812	Wabwire Simon Peter	Assistant Education Offic	U5-UP-1-	452,636	5,431,632

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### Cost Centre : Buhehe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/3077	Mulongo Silambole	Headteacher	U2-LWR-	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,211,928</b>

### Cost Centre : Bukwala

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12398	Wandera Richard	Education Assistant	U7U	408,135	4,897,620
13573	Ajiambo Betty	Education Assistant	U7U	408,135	4,897,620
10727	Mabachi Semeo	Education Assistant	U7U	467,685	5,612,220
11738	Mangenso Guloba Fredrick	Education Assistant	U7U	459,574	5,514,888
10817	Masiga David	Education Assistant	U7U	408,135	4,897,620
13712	Nahoyo Josam	Education Assistant	U7U	408,135	4,897,620
11133	Onyango Dominic	Headteacher GIV	U6U	489,524	5,874,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,591,876</b>

### Cost Centre : Bulwenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10904	Ogingo Dedan	Education Assistant	U7U	459,574	5,514,888
11208	Ajambo Jackline	Education Assistant	U7U	467,685	5,612,220
10855	Namaindi Mary Immaculate	Headteacher	U7U	485,481	5,825,772
11624	Opio Abbey	Education Assistant	U7U	467,685	5,612,220
10743	Wanyama Godfrey	Education Assistant	U7U	408,135	4,897,620
11210	Agwanda Eunice	Education Assistant	U7U	438,119	5,257,428
12798	Nabwire Maliza	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,617,768</b>

### Cost Centre : Bunyadeti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13404	Nagira Roseline	Education Assistant	U7U	408,135	4,897,620
12785	Were Peterson Ochaye	Education Assistant	U7U	408,135	4,897,620
12517	Wabwire Stephen Emmanuel	Education Assistant	U7U	408,135	4,897,620
11125	Oundo Thomas	Education Assistant	U7U	467,685	5,612,220
13740	Okello Moses	Education Assistant	U7U	408,135	4,897,620

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### Cost Centre : Bunyadeti

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13734	Ogutu Humpreys Mbasu	Education Assistant	U7U	408,135	4,897,620
11134	Odworu Augustine	Education Assistant	U7U	467,685	5,612,220
13733	Nangira Christine	Education Assistant	U7U	408,135	4,897,620
12895	Nafula Mary Goret	Education Assistant	U7U	408,135	4,897,620
13725	Egssa William	Education Assistant	U7U	332,357	3,988,284
13338	Bwire Patrick	Education Assistant	U7U	408,135	4,897,620
12168	Rabangi Joshua	Senior Education Assista	U6	438,119	5,257,428
11918	Nekesa Annet	Senior Education Assista	U6	467,685	5,612,220
12185	Ojiambo Stephen	Headteacher	U5	475,508	5,706,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,969,428</b>

### Cost Centre : Bunyide

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13708	Namude Aidah	Education Assistant	U7U	408,135	4,897,620
12934	Egessa Gerald	Education Assistant	U7U	413,116	4,957,392
11194	Wandera Vincent Hamala	Education Assistant	U7U	452,247	5,426,964
11574	Wanyama Samuel Okamai	Education Assistant	U7U	459,574	5,514,888
11145	Wandera Okumu George	Education Assistant	U7U	467,685	5,612,220
12674	Wandera John Peter	Education Assistant	U7U	467,685	5,612,220
10945	Opio Yuda	Deputy Headteacher	U7U	577,405	6,928,860
12023	Okumu Emmanuel	Education Assistant	U7U	424,676	5,096,112
12313	Odera Godfrey	Education Assistant	U7U	467,685	5,612,220
11766	Monday Evelyn Cathy	Education Assistant	U7U	408,135	4,897,620
12661	Lwande Jutus	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,453,736</b>

### Cost Centre : Busubo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10581	Onyango Fred Ojunga	Education Assistant	U7U	438,119	5,257,428
12719	Nekesa Genita	Education Assistant	U7U	431,309	5,175,708
12331	Masinde Robert	Education Assistant	U7U	408,135	4,897,620
11641	Nyongesa Maurice	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Busubo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12111	Nasubo Walter	Education Assistant	U7U	424,676	5,096,112
11229	Nafula Annet	Education Assistant	U7U	408,135	4,897,620
13710	Nabwire Juliet	Education Assistant	U7U	408,135	4,897,620
12967	Mugeni Sylvia	Education Assistant	U7U	408,135	4,897,620
11162	Mbogo John	Education Assistant	U7U	467,685	5,612,220
12330	Achieno Emily	Education Assistant	U7U	408,135	4,897,620
13830	Maloba Living	Education Assistant	U7U	467,685	5,612,220
10662	Nyongesa Ronald	Deputy Headteacher	U4L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,751,628</b>

### Cost Centre : Magombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10879	Obinda Benjamin	Headteacher GIII	U7U	585,564	7,026,768
11169	Were Godfrey Alex	Education Assistant	U7U	408,135	4,897,620
11993	Wanyama Benard Odwori	Education Assistant	U7U	408,135	4,897,620
12574	Oundo Jacob	Education Assistant	U7U	408,135	4,897,620
12132	Ouma Godfrey Oguttu	Education Assistant	U7U	445,095	5,341,140
11726	Honoha Rosemary	Education Assistant	U7U	431,309	5,175,708
11202	Anyango Esther	Education Assistant	U7U	418,196	5,018,352
11129	Amolo Perusi	Education Assistant	U7U	467,685	5,612,220
11468	Akello Celestine	Education Assistant	U7U	467,685	5,612,220
10585	Aguba Martin Wamalwa	Education Assistant	U7U	438,119	5,257,428
10539	Nabwire Jesca	Deputy Headteacher	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,328,572</b>

### Cost Centre : Mukwanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12568	Oundo Okuba John	Education Assistant	U7U	408,135	4,897,620
12586	Apio Akochi Mildred	Education Assistant	U7U	408,135	4,897,620
11411	Chahenza Reuben	Education Assistant	U7U	438,119	5,257,428
12578	Juma Benson	Education Assistant	U7U	408,135	4,897,620
11159	Mangeni Fredrick Ogello	Education Assistant	U7U	424,676	5,096,112

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## Workplan 6: Education

### Cost Centre : Mukwanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11754	Misanya Margaret	Education Assistant	U7U	418,196	5,018,352
11833	Mugeni Wycliffe	Education Assistant	U7U	445,095	5,341,140
13372	Namasungu Beatrice	Education Assistant	U7U	408,135	4,897,620
11199	Natocho Grace	Education Assistant	U7U	418,196	5,018,352
10957	Ojambo Geoffrey Buluma	Education Assistant	U7U	452,247	5,426,964
11560	Ajambo Margaret	Education Assistant	U7U	424,676	5,096,112
10731	Wandera Patrick	Senior Education Assista	U6U	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,699,524</b>

### Cost Centre : Nahayaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13566	Ouma Edwin	Education Assistant	U7U	326,508	3,918,096
12013	Ochwadi Alfred	Education Assistant	U7U	424,676	5,096,112
12200	Ochieno Freddie	Deputy Headteacher	U7U	467,777	5,613,324
12120	Nyanga David	Education Assistant	U7U	408,135	4,897,620
11146	Nekesa Pamela Wanyama	Education Assistant	U7U	485,685	5,828,220
13254	Anyango Esther Ouma	Education Assistant	U7U	467,685	5,612,220
11134	Anyango Agnes	Education Assistant	U7U	467,685	5,612,220
10892	Okumu Ephraim	Headteacher GIII	U7U	589,350	7,072,200
12099	Taabu RoseMary	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,547,632</b>

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

### Cost Centre : Bubango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12941	Taaka Grace	Education Assistant	U7U	408,135	4,897,620
12359	Wesonga Naphtali	Education Assistant	U7U	408,135	4,897,620
12015	Wandera Josephnie	Education Assistant	U7U	408,135	4,897,620
11883	Sogo Midwodi	Education Assistant	U7U	467,685	5,612,220
11597	Otengo Milton	Education Assistant	U7U	467,685	5,612,220
12246	Nandera RoseMary	Education Assistant	U7U	467,685	5,612,220



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## Workplan 6: Education

### Cost Centre : Bubango

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11647	Nafula Rose Were	Education Assistant	U7U	431,309	5,175,708
12487	Apio Topister	Education Assistant	U7U	445,095	5,341,140
11096	Wandera Wilson	Education Assistant	U7U	408,135	4,897,620
11223	Ouma Peter Jolly	Senior Education Assista	U6	467,685	5,612,220
11083	Akumu Matilda	Education Assistant	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,628,408</b>

### Cost Centre : Buhobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12366	Bwire Stephene	Education Assistant	U7U	408,135	4,897,620
11639	Emidet Venansio	Education Assistant	U7U	459,574	5,514,888
11073	Ouma David	Education Assistant	U7U	408,135	4,897,620
12633	Nekesa Lillian	Education Assistant	U7U	408,135	4,897,620
12502	Nafula Josephine	Education Assistant	U7U	408,135	4,897,620
12017	Arinatuwe Deus Rawliner	Education Assistant	U7U	408,135	4,897,620
12802	Bwire Kaloli	Education Assistant	U7U	459,574	5,514,888
13713	Anyango Beatrice	Education Assistant	U7U	408,135	4,897,620
10876	Juma Jame Francis	Education Assistant	U7U	467,685	5,612,220
12647	Bwire George	Education Assistant	U6L	408,135	4,897,620
10868	Wafula Rapheal	Deputy Headteacher	U4L	799,323	9,591,876
10663	Onyango Wilson	Deputy Headteacher	U4L	799,323	9,591,876
10736	Wandera E.O.Malaba	Headteacher	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,393,480</b>

### Cost Centre : Buhobe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/2/1569	Nankya Melda	Laboratory Assistant	U7U	268,129	3,217,548
M/2/1268	Mukemo .S.Peter	Laboratory Assistant	U7U	268,129	3,217,548
W/2/220	Wafula Hassan	Senior Accounts Assistan	U5	467,777	5,613,324
UTS/M/9056	Mudibo Micheal	Assistant Education Offic	U5 U	521,063	6,252,756
UTS/A/6587	Abangi Anne	Assistant Education Offic	U5 U	491,647	5,899,764
UTS/A/7750	Ajambo . J.Lumala	Assistant Education Offic	U5 U	452,636	5,431,632

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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/G/639	Guyoni .W.Moses	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/A/2544	Aloro Richard	Assistant Education Offic	U5 U	529,931	6,359,172
UTS/B/4475	Bwire Byron	Assistant Education Offic	U5 U	616,745	7,400,940
UTS/M/10305	Mbulamaye Godfrey	Assistant Education Offic	U5 U	637,880	7,654,560
UTS/M/10597	Munasaka Emmanuel Juma	Assistant Education Offic	U5 U	647,880	7,774,560
UTS/O/3685	Ochieng .P. Chemba	Assistant Education Offic	U5 U	637,880	7,654,560
UTS/O/9439	Odawa patrick	Assistant Education Offic	U5 U	438,082	5,256,984
UTS/O/11248	Oguttu .J.Bebeto	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/O/9420	Onyango Patrick	Assistant Education Offic	U5 U	502,870	6,034,440
UTS/B/5653	Barasa Ondeda	Assistant Education Offic	U5 U	617,769	7,413,228
UTS/W/1419	Wafula Godfrey	Assistant Education Offic	U5 U	529,931	6,359,172
UTS/K/12999	Kaaja Godfrey	Assistant Education Offic	U5 U	587,971	7,055,652
UTS/W/1328	Wandera Julius	Assistant Education Offic	U5 U	529,931	6,359,172
UTS/W/2102	Wanyama Tenywa Lawrence	Assistant Education Offic	U5 U	445,831	5,349,972
UTS/O/5367	Oteba Micheal	Assistant Education Offic	U5 U	521,063	6,252,756
UTS/A/11351	Alambuya Norah	Education Officer	U4 L	690,437	8,285,244
UTS/O/11267	Omondi Stephen	Education Officer	U4 L	532,160	6,385,920
UTS/B/9015	Bwire Moses	Education Officer	U4 L	804,641	9,655,692
UTS/H/676	Hatabitya Daniel	Education Officer	U4 L	619,740	7,436,880
UTS/M/5018	Muwayi .J. Wekide	Education Officer	U4 L	849,815	10,197,780
UTS/N/5782	Nasirumbi Justine	Education Officer	U4 L	619,740	7,436,880
UtS/N/318	Nasirumbi Olive	Education Officer	U4 L	678,397	8,140,764
UTS/O/15257	Ochom Moses	Education Officer	U4 L	690,437	8,285,244
UTS/B/7393	Bwire Benjamin .O.	Education Officer	U4 L	619,740	7,436,880
UTS/M/4200	Mbaha .R.E.Kwoba	Headteacher 'O'Level	U2L	1,165,741	13,988,892
UTS/M/4200	Mbaha R.E Kwoba	Headteacher	U2L	1,165,741	13,988,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>227,823,264</b>

### Cost Centre : Buhoya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12609	Wabwire Levi	Education Assistant	U7U	459,574	5,514,888
11082	Mande George	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Buhoya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11844	Obere Francis	Education Assistant	U7U	408,135	4,897,620
12764	Nabwire Annet	Education Assistant	U7U	408,135	4,897,620
12332	Wamukoya Richard	Education Assistant	U7U	408,135	4,897,620
11081	Bwire Chris	Education Assistant	U7U	408,135	4,897,620
11105	Were Peter	Education Assistant	U7U	467,685	5,612,220
11084	Barasa Wycliffe	Education Assistant	U7U	431,309	5,175,708
10874	Wanyama Stephen	Headteacher	U5U	543,172	6,518,064
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,023,580</b>

### Cost Centre : Businywa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11096	Wandera Wilson	Education Assistant	U7U	445,095	5,341,140
13740	Nabwire Annet Malili	Education Assistant	U7U	408,135	4,897,620
11620	Wadanya George Ngakai	Education Assistant	U7U	445,095	5,341,140
12327	Sifuna Mangen	Education Assistant	U7U	408,135	4,897,620
10733	Nekesa Caroline	Education Assistant	U7U	438,119	5,257,428
10869	Taabu James	Education Assistant	U7U	438,119	5,257,428
12505	Guloba Charlse	Education Assistant	U7U	459,574	5,514,888
12340	Akello Mary Christine	Education Assistant	U7U	424,676	5,096,112
12537	Nekesa Florance	Education Assistant	U7U	445,095	5,341,140
11375	Bwire James Mayende	Headteacher	U5L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,873,376</b>

### Cost Centre : Hamasanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10704	Apetai George	Education Assistant	U7U	467,685	5,612,220
10885	Mayende Vincent	Education Assistant	U7U	467,685	5,612,220
12945	Namayero Sarah	Education Assistant	U7U	408,135	4,897,620
10738	Owino Raymond	Education Assistant	U7U	467,685	5,612,220
10234	Wanyama Offiti Joseph	Education Assistant	U7U	345,798	4,149,576
12918	Nabwire Harriet	Education Assistant	U7U	418,196	5,018,352
13337	Wandawa Philip	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Hamasanja

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10705	Omudeke Stephen	Headteacher GIII	U5U	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,220,212</b>

### Cost Centre : Namungodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12756	Siwundu Charles	Education Assistant	U7U	374,148	4,489,776
12547	Wejuli Eridard	Education Assistant	U7U	467,685	5,612,220
12960	Wakabi Godfrey	Education Assistant	U7U	438,119	5,257,428
11067	Wafula James Benesa	Education Assistant	U7U	459,574	5,514,888
12368	Wabwire Namusia syagi	Education Assistant	U7U	467,685	5,612,220
12583	Siminyu Morris Wafula	Education Assistant	U7U	408,135	4,897,620
11273	Okumu Joseph Kizito	Education Assistant	U7U	467,685	5,612,220
11063	Ngolobe Zebbron Macho	Education Assistant	U7U	467,685	5,612,220
12188	Natocho Agnes	Education Assistant	U7U	408,135	4,897,620
11066	Namugawe Sarah Barasa	Education Assistant	U7U	467,685	5,612,220
12548	Nambula Elizabeth	Education Assistant	U7U	467,685	5,612,220
10577	Ajambo Mary	Education Assistant	U7U	467,685	5,612,220
13701	Wabwire Philip	Education Assistant	U7U	408,135	4,897,620
12710	Nakyewa Judith	Education Assistant	U7U	467,685	5,612,220
12913	Achieng Scovia	Education Assistant	U7U	438,119	5,257,428
10393	Agwang Irene	Education Assistant	U7U	424,676	5,096,112
10682	Juma Stephen	Education Assistant	U7U	367,659	4,411,908
10860	Katooko Rehema	Education Assistant	U7U	424,676	5,096,112
12909	Lyaka Safiyati	Education Assistant	U7U	452,247	5,426,964
13715	Makoha Rebeca	Education Assistant	U7U	408,135	4,897,620
10460	Nabwire Faith Grace	Deputy Headteacher	U5U	589,350	7,072,200
10533	Nafula Nasitansia	Deputy Headteacher	U5U	608,822	7,305,864
10843	Wanyama Humphreys	Headteacher	U4L	672,792	8,073,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,490,424</b>

### Cost Centre : Nasweswe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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## Workplan 6: Education

### Cost Centre : Nasweswe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10579	Odongo Dawai	Education Assistant	U7U	374,148	4,489,776
12943	Taabu Gertrude	Education Assistant	U7U	408,135	4,897,620
12961	Wandera Wilson	Education Assistant	U7U	408,135	4,897,620
11803	Lweyo Mary	Education Assistant	U7U	452,247	5,426,964
11783	Mangeni Charles	Education Assistant	U7U	408,135	4,897,620
11117	Wabwire David Okumu	Senior Education Assista	U7U	452,247	5,426,964
10559	Mbirika obed	Education Assistant	U6	482,695	5,792,340
10722	Monday Moses	Headteacher	U6	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,749,188</b>

### Cost Centre : Sidimbire

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11991	Wejuli Jackson	Education Assistant	U7U	408,135	4,897,620
12441	Wasike Charles	Education Assistant	U7U	467,685	5,612,220
11942	Ouma Godfrey Barasa	Education Assistant	U7U	413,116	4,957,392
11632	Olweny Erifas	Education Assistant	U7U	424,676	5,096,112
12166	Okumu Charles Hillary	Education Assistant	U7U	408,135	4,897,620
13511	Ajambo Stella	Education Assistant	U7U	326,508	3,918,096
11812	Nancha Rose	Headteacher	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,437,332</b>

### 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
10997	Monday Getrude	Education Assistant	U7U	467,685	5,612,220
10963	Akello Perusi	Education Assistant	U7U	474,148	5,689,776
10997	Mugeni Paul	Education Assistant	U7U	424,676	5,096,112
10965	Musana Clement Lumala	Education Assistant	U7U	452,247	5,426,964
12576	Odongo Vicent Juma	Education Assistant	U7U	408,135	4,897,620
10976	Sampulo Ismael	Education Assistant	U7U	408,135	4,897,620
12752	Makoha Samuel	Education Assistant	U7U	474,148	5,689,776

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## Workplan 6: Education

### Cost Centre : Bubo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11025	Bwire Julius Olungo	Headteacher GII	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,382,288</b>

### Cost Centre : Buloosi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11009	Odobon Donald Peter	Education Assistant	U7U	467,685	5,612,220
13723	Okumu James	Education Assistant	U7U	408,135	4,897,620
13720	Kawboya Kennedy Benjamin	Education Assistant	U7U	408,135	4,897,620
11005	Barasa Charles	Education Assistant	U7U	467,685	5,612,220
12761	Taabu Robert	Education Assistant	U7U	408,135	4,897,620
13399	Bwire James Peter	Education Assistant	U7U	408,135	4,897,620
10962	Mukaga Godfrey	Headteacher GIV	U6	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,597,216</b>

### Cost Centre : Busime P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12629	Odinga Patrick	Education Assistant	U7U	408,135	4,897,620
11555	Were Charles	Headteacher	U7U	438,119	5,257,428
12615	Oundo Elo Mark	Education Assistant	U7U	408,135	4,897,620
12022	Ouma Moses	Education Assistant	U7U	408,135	4,897,620
12549	Okuku Simon	Education Assistant	U7U	408,135	4,897,620
10658	Barasa Samuel	Education Assistant	U6	493,357	5,920,284
13214	Mukaga Godfrey	Senior Education Assista	U6	424,253	5,091,036
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,859,228</b>

### Cost Centre : Busime S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Not given	Nangobi Harriet	Assistant Education Offic	U5U	472,079	5,664,948
Not given	Bwire Cornelius Ojambo	Assistant Education Offic	U5U	588,801	7,065,612
Not given	Nampima Ema Nanangwe	Assistant Education Offic	U5U	472,079	5,664,948
Not given	Bogere Levy	Assistant Education Offic	U5U	496,032	5,952,384
Not given	Omudong Joseph	Assistant Education Offic	U5U	598,822	7,185,864

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## Workplan 6: Education

### Cost Centre : Busime S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Not given	Kiire Vincent Kaligo	Assistant Education Offic	U5U	495,032	5,940,384
Not given	Hadondi Esther Brenda	Education Officer	U4L	601,341	7,216,092
Not given	Egesa Jerome Odumyo	Headteach O'Level	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,192,792</b>

### Cost Centre : Bwanikha Baptist P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12121	Ouma Patrice Lenox	Education Assistant	U7UPER	467,685	5,612,220
11034	wanyama Patric william	Education Assistant	U7UPER	424,676	5,096,112
12515	Taaka Florence	Education Assistant	U7UPER	438,119	5,257,428
11614	Ouma Patrice	Education Assistant	U7UPER	424,676	5,096,112
12122	Makoha Okumu	Education Assistant	U7UPER	424,676	5,096,112
12032	Juma Conis Ojambo	Education Assistant	U7UPER	445,095	5,341,140
12880	Wabwire James Charles	Education Assistant	U7UPER	374,148	4,489,776
10573	Wandera Augustus	Headteacher	U5 UPPE	576,392	6,916,704
11018	Ogallo Alex	Headteacher	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,393,996</b>

### Cost Centre : Bwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10988	Were J.M. Wafula	Education Assistant	U7U	431,309	5,175,708
11011	Wandera James	Education Assistant	U7U	431,309	5,175,708
12771	Bwire Humphrey	Education Assistant	U7U	408,135	4,897,620
11043	Bwire Wycliffe	Education Assistant	U7U	467,685	5,612,220
13576	Okoba Daniel	Education Assistant	U7U	408,135	4,897,620
10632	Ouma David Livingstone	Education Assistant	U7U	467,685	5,612,220
12401	Ouma Patrick	Education Assistant	U7U	408,135	4,897,620
11044	Oundo Cornelius	Education Assistant	U7U	467,685	5,612,220
13542	Wafula John	Education Assistant	U7U	408,135	4,897,620
11000	Wanyama Alex	Headteacher	U5	535,032	6,420,384
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,198,940</b>

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## Workplan 6: Education

### Cost Centre : Lumuli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12424	Odindiko Godfrey	Education Assistant	U7U	424,676	5,096,112
11030	Oundo Stephen	Education Assistant	U7U	431,309	5,175,708
13544	Auma constance	Education Assistant	U7U	408,135	4,897,620
12415	Mangeni Constantine	Education Assistant	U7U	367,659	4,411,908
12414	Nyongesa Jackson	Education Assistant	U7U	431,309	5,175,708
13522	Ouma David	Education Assistant	U7U	408,135	4,897,620
12383	Oundo Benson	Education Assistant	U7U	467,685	5,612,220
11007	Odworu John Hamonye	Ag. Headteacher	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,195,756</b>

### Cost Centre : Lwala Buyunda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12218	Mujasi Olunga Joseph	Education Assistant	U7U	418,196	5,018,352
12409	Wanyama Onyango Benard	Education Assistant	U7U	408,135	4,897,620
11859	Sunday Ngengere	Education Assistant	U7U	445,095	5,341,140
11022	Nasirumbi Majanga Topista	Education Assistant	U7U	467,685	5,612,220
13266	Apura Vincent	Education Assistant	U7U	459,574	5,514,888
12447	Mayende George	Senior Education Assista	U6-L	482,695	5,792,340
11016	Wanyama William Wilber	Headteacher	U5-U	482,695	5,792,340
12273	Masiga Ben Alfred	Headteacher GII	U4-L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,168,016</b>

### Cost Centre : Mundindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11040	Auma Sabina	Education Assistant	U7U	408,135	4,897,620
12956	Auma Grace	Education Assistant	U7U	408,135	4,897,620
11036	Akumu Grace	Education Assistant	U7U	467,685	5,612,220
12127	Tambiti Morris	Education Assistant	U7U	467,685	5,612,220
12614	Olaho Alfred	Education Assistant	U7U	408,135	4,897,620
11042	Kyayinza Irene	Education Assistant	U7U	408,135	4,897,620
12771	Bwire H. Zakaria	Education Assistant	U7U	467,685	5,612,220
11041	Mudondo Humphreys	Education Assistant	U7U	431,309	5,175,708



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## Workplan 6: Education

### Cost Centre : Mundindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12014	Wandera Milton	Education Assistant	U7U	467,685	5,612,220
10454	Ojiambo .W. Hezron	Headteacher GII	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,806,944</b>

### Cost Centre : Nanyuma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11614	Ouma Patrick	Education Assistant	U7U	339,741	4,076,892
12950	Taaka Hellen	Education Assistant	U7U	326,508	3,918,096
12616	Andota .R. Sanya	Education Assistant	U7U	467,685	5,612,220
12635	Barasa .B. Mahulo	Education Assistant	U7U	418,196	5,018,352
12375	Masiga .J. Omondi	Education Assistant	U7U	467,685	5,612,220
12902	Nabwire Immaculate	Education Assistant	U7U	408,135	4,897,620
12307	Ouma Stephen	Headteacher	U6	493,357	5,920,284
11027	Auma .J. Nabongo	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,848,024</b>

### Cost Centre : Sihubira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13523	Wandera Benson	Education Assistant	U7U	408,135	4,897,620
12959	Egessa William Obanda	Education Assistant	U7U	408,135	4,897,620
13398	Ojiambo James William	Education Assistant	U7U	408,135	4,897,620
13705	Odworu Kevin	Education Assistant	U7U	408,135	4,897,620
11127	Ojiambo Gilbert	Senior Education Assista	U4L	611,035	7,332,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,922,900</b>

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

### Cost Centre : Busitema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13574	Kalenda Beth	Education Assistant	U7U	408,135	4,897,620
10410	Among Jane	Education Assistant	U7U	459,574	5,514,888
10683	Wanje Erisa W.O	Education Assistant	U7U	452,247	5,426,964

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## Workplan 6: Education

### Cost Centre : Busitema

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12492	Owor Anthony	Education Assistant	U7U	408,135	4,897,620
11734	Okaka Patrick	Education Assistant	U7U	445,095	5,341,140
13279	Malemo Christine	Education Assistant	U7U	452,247	5,426,964
11843	Magina Joseph	Education Assistant	U7U	445,095	5,341,140
12367	Bwire Samuel	Education Assistant	U7U	418,196	5,018,352
10666	Juma George	Senior Education Assista	U6L	482,695	5,792,340
11435	Okedi John Peter	Deputy Headteacher GI	U4L	799,323	9,591,876
11442	Ocana William	Ag. Headteacher GI	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,840,780</b>

### Cost Centre : Busitema College P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11706	Akiding Florence	Education Assistant	U7U	445,095	5,341,140
11409	Emutu Jacob	Ag. Deputy Headteacher	U7U	467,685	5,612,220
12355	Apong Harreit	Education Assistant	U7U	445,094	5,341,128
11513	Ayumo Ruth	Education Assistant	U7U	459,574	5,514,888
12568	Olele John Omongin	Education Assistant	U7U	408,135	4,897,620
11405	Nagago Dorothy	Education Assistant	U7U	467,685	5,612,220
12649	Odero Luke	Education Assistant	U7U	408,135	4,897,620
11787	Okide Beatrice	Education Assistant	U7U	467,685	5,612,220
11588	Maloba Gilbert	Education Assistant	U7U	467,685	5,612,220
10770	Okwii Charles Anthony	Education Assistant	U7U	467,685	5,612,220
11407	Wemo Nek Apollo	Education Assistant	U7U	467,685	5,612,220
12504	Wandera Emmanuel	Education Assistant	U7U	408,135	4,897,620
10463	Opio Moses	Education Assistant	U7U	445,095	5,341,140
10867	Egessa John	Headteacher GI	U4U	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,890,660</b>

### Cost Centre : Chawo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12736	Wandera Jude Mangeni	Education Assistant	U7U	445,095	5,341,140
10893	Matini Vicent	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Chawo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13212	Hamala Janet Ochowa	Education Assistant	U7U	408,135	4,897,620
11578	Wanje Erisa Mayende	Education Assistant	U7U	431,309	5,175,708
13369	Apuro Godfrey	Education Assistant	U7U	408,135	4,897,620
13535	Nyachwo Agnes	Education Assistant	U7U	408,135	4,897,620
10647	Okumu Asaph	Senior Education Assista	U6L	478,882	5,746,584
11111	Sanya George	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,900,956</b>

### Cost Centre : Habuleke

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11685	Mujabi Paul	Education Assistant	U7U	408,135	4,897,620
11220	Apadet Esther Ruth	Education Assistant	U7U	408,135	4,897,620
11224	Chabai Shedrack	Education Assistant	U7U	408,135	4,897,620
11410	Magali Simon	Education Assistant	U7U	467,685	5,612,220
11992	Ochokodo Musa	Education Assistant	U7U	408,135	4,897,620
11516	Oteba Ben Tefiro	Education Assistant	U7U	452,247	5,426,964
12763	Otim Francis	Education Assistant	U7U	408,135	4,897,620
11861	Kutoi Samson	Education Assistant	U7U	424,676	5,096,112
11109	Okadapau James Paul	Senior Education Assista	U6-L	482,695	5,792,340
10880	Okolong Emanuel	Senior Education Assista	U6-L	482,695	5,792,340
11427	Were Apollo Sunday Naku	Headteacher GIII	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,799,952</b>

### Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10676	Ikuleuti .F. Mayende	Education Assistant	U7U	467,685	5,612,220
12741	Aya Sofia Otwane	Education Assistant	U7U	408,135	4,897,620
10437	Haruna Musa	Education Assistant	U7U	452,247	5,426,964
12488	Obanda .J. Paul	Education Assistant	U7U	467,685	5,612,220
12101	Okoth .J. Teko	Education Assistant	U7U	467,685	5,612,220
11562	Okutoro Peter	Education Assistant	U7U	459,574	5,514,888
10884	Wabwire Jason	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11741	Egesa Justine	Education Assistant	U7U	452,247	5,426,964
10435	Wamalya Nasur	Deputy Headteacher	U4L	599,231	7,190,772
10664	Okabe Gervas	Headteacher	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,190,480</b>

### Cost Centre : Nangulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11775	Ssanyu Annet	Education Assistant	U7U	408,135	4,897,620
11336	Awino Florence	Education Assistant	U7U	408,135	4,897,620
12372	Mayende Patrick	Education Assistant	U7U	459,574	5,514,888
11399	Egessa Robert	Education Assistant	U7U	424,676	5,096,112
11449	Lyaka .C. Christine Were	Education Assistant	U7U	424,676	5,096,112
12667	Abale Grace	Education Assistant	U7U	424,676	5,096,112
11428	Ayet Coniel	Education Assistant	U7U	408,135	4,897,620
12607	Nauko Rosemary	Education Assistant	U7U	408,135	4,897,620
11561	Nafula Victoria	Education Assistant	U7U	408,135	4,897,620
13532	Nabwire Ursula Esanyu	Education Assistant	U7U	408,135	4,897,620
13392	Salamula Azida	Education Assistant	U7U	408,135	4,897,620
12703	Alowo Catherine	Senior Education Assista	U6L	403,885	4,846,620
10782	Auma Esther	Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,525,060</b>

### Cost Centre : Nkanjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10883	Okonera John Bob	Education Assistant	U7U	408,135	4,897,620
11704	Osami Samuel	Education Assistant	U7U	467,685	5,612,220
10740	Odepe Julius	Education Assistant	U7U	467,685	5,612,220
10767	Odima Michael I belet	Education Assistant	U7U	467,685	5,612,220
10695	Wokello Hillary	Education Assistant	U7U	467,685	5,612,220
10899	Odiya Henry	Education Assistant	U7U	467,685	5,612,220
12552	Obwin Julius	Education Assistant	U7U	408,135	4,897,620
12285	Jetti Samuel	Senior Education Assista	U6L	487,882	5,854,584

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## Workplan 6: Education

### Cost Centre : Nkanjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10405	Ochieng Mark	Headteacher GIV	U6U	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,043,368</b>

### Cost Centre : Riverside High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/13193	Owor John Bendo	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/O/12423	Oryange Keneth	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/H/487	Hamala Moses	Assistant Education Offic	U5-UP-1-	502,870	6,034,440
UTS/1/810	Ipangit Joseph Francis	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/J/250	Juma Godrick	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/N/17845	Nabwire Maureen	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/O/15129	Osinde Julius	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
0/2/1097	Okware Nicholas	Senior Accounts Assistan	U5-UP-1-	417,769	5,013,228
UTS/A/9739	Anyango Mirrika	Assistant Education Offic	U5-UP-1-	417,769	5,013,228
UTS/N/10211	Nakibuka Getrude	Assistant Education Offic	U4- LWR	619,740	7,436,880
UTS/O/12338	Otukala Stephen	Education Officer	U4L-1-1	532,160	6,385,920
UTS/O/15283	Ojambo Benard	Assistant Education Offic	U4-LWR-	532,160	6,385,920
UTS/W/1800	Wanjala Justers	Assistant Education Offic	U4-LWR-	619,740	7,436,880
UTS/E/1493	Etyanga Erisam	Deputy Headteacher	U3 LWR -	839,140	10,069,680
UTS/B/1731	Babirye Margret Rutangirirw	Headteacher 'O' Level Da	U2- LWR-	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,948,788</b>

### Cost Centre : Syaule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12631	Takali Joyce	Education Assistant	U7U	467,685	5,612,220
13260	Wandera Chrispine	Education Assistant	U7U	467,685	5,612,220
12790	Nashengwe Nulu	Education Assistant	U7U	408,135	4,897,620
10661	Emwanu Egim Jorem	Education Assistant	U7U	467,685	5,612,220
11528	Barasa M Peter	Education Assistant	U7U	467,685	5,612,220
10711	Acom Mary Francis	Education Assistant	U7U	467,685	5,612,220
11231	Wanyama Israel	Education Assistant	U7U	408,135	4,897,620
10894	Odero Charles	Headteacher	U4L	611,037	7,332,444

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## Workplan 6: Education

### Cost Centre : Syaule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,188,784</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	Education Assistant	U7U	408,135	4,897,620
11759	Acen Christine Betty	Education Assistant	U7U	424,676	5,096,112
13576	Ongurta Richardson	Education Assistant	U7U	408,135	4,897,620
10865	Ochola Fredrick Ocholi	Education Assistant	U7U	467,685	5,612,220
11761	Erumbi Rose	Education Assistant	U7U	408,135	4,897,620
12814	Delewa David	Education Assistant	U7U	408,135	4,897,620
12708	Akumu Mangadalena	Education Assistant	U7U	408,135	4,897,620
13721	Akuku Christine Joan	Education Assistant	U7U	408,135	4,897,620
12370	Otenge Patrick	Education Assistant	U7U	408,135	4,897,620
13394	Wafula Stephenson Ochondo	Education Assistant	U7U	408,135	4,897,620
11605	Wanjala Stanley	Education Assistant	U7U	431,309	5,175,708
10898	Orucha John	Headteacher	U5 U	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,310,612</b>

### Cost Centre : Alupe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12737	Ouma Fred Ouma	Education Assistant	U7U	408,135	4,897,620
11553	Areyo Susan	Education Assistant	U7U	408,135	4,897,620
12595	Aseere Mary Hellen	Education Assistant	U7U	408,135	4,897,620
10580	Asinai Beatrice	Education Assistant	U7U	459,574	5,514,888
12546	Ekonu Francis	Education Assistant	U7U	408,135	4,897,620
12911	Nankya Joyce	Education Assistant	U7U	467,685	5,612,220
12553	Wafula Wilberforce	Education Assistant	U7U	408,135	4,897,620
11643	Nally Mbuthia Miriam	Education Assistant	U7U	438,119	5,257,428
12272	Nabwire Christine	Senior Education Assista	U6	457,023	5,484,276
10748	Esanyu Beatrice	Education Assistant	U6	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Alupe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13567	Ajambo Doreen	Education Assistant	U5	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,866,752</b>

### Cost Centre : Amonikakinei

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11514	Ongorok Francis	Education Assistant	U7U	452,247	5,426,964
12907	Olira Geofrey	Education Assistant	U7U	408,135	4,897,620
10659	Aretor Moses Z.	Education Assistant	U7U	799,323	9,591,876
10687	Okanya Stella	Education Assistant	U7U	474,148	5,689,776
13342	Makokha Morris	Education Assistant	U7U	408,135	4,897,620
17287	Ongelech Vincent	Education Assistant	U7U	467,685	5,612,220
11403	Wakhiti George	Education Assistant	U7U	474,148	5,689,776
11572	Wandera John	Education Assistant	U7U	467,685	5,612,220
11948	Asia Margaret	Education Assistant	U7U	431,309	5,175,708
10768	Anyango Margaret	Education Assistant	U7U	452,247	5,426,964
10772	Barasa Misaki	Senior Education Assista	U6L	482,695	5,792,340
10882	Erukan Grace	Headteacher	U5	608,822	7,305,864
11438	Imeri Bisansio	Headteacher GII	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,710,824</b>

### Cost Centre : Buteba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12329	Odilo Emmy	Education Assistant	U7U	418,196	5,018,352
10756	Erot Lucas Ekoleit	Education Assistant	U7U	467,685	5,612,220
10758	Obura Eric Peter	Education Assistant	U7U	431,309	5,175,708
13820	Muluya Stephen	Education Assistant	U7U	431,309	5,175,708
11743	Ikagwor Sylvester	Education Assistant	U7U	438,119	5,257,428
11525	Akitwi Anna	Education Assistant	U7U	431,309	5,175,708
12160	Achola Irene Christine	Education Assistant	U7U	408,135	4,897,620
10755	Okunyuk Titus	Education Assistant	U7U	459,574	5,514,888
13821	Malenya Hussein	Education Assistant	U7U	408,135	4,897,620
12641	Nehumye Rosemary	Senior Education Assista	U6L	482,695	5,792,340

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## Workplan 6: Education

### Cost Centre : Buteba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11632	Osenyi Oguru Alfred	Headteacher GIII	U5U	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,109,468</b>

### Cost Centre : Buteba Baptist

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10761	Nekesa Sarah	Education Assistant	U7U	467,685	5,612,220
12566	Nandera Harriet	Education Assistant	U7U	408,135	4,897,620
10679	Opagala John	Education Assistant	U7U	467,685	5,612,220
12584	Ochwo Christopher	Education Assistant	U7U	408,135	4,897,620
12171	Amulen Stella	Education Assistant	U7U	408,135	4,897,620
13738	Misanya Lillian	Education Assistant	U7U	408,135	4,897,620
10779	Nambozo Farida	Education Assistant	U7U	467,685	5,612,220
10762	Otyeng Julius Onyagura	Headteacher GII	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,356,000</b>

### Cost Centre : Kayoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11785	Otim Valantin	Education Assistant	U7U	467,685	5,612,220
11941	Omangala Joseph Abraham	Education Assistant	U7U	467,685	5,612,220
11548	Olupot Simon	Education Assistant	U7U	467,685	5,612,220
12172	Nyawere Beatrice Federes	Education Assistant	U7U	467,685	5,612,220
11784	Amuron Anjella Barutha	Education Assistant	U7U	408,135	4,897,620
10686	Abelu Donato Asogolimong	Education Assistant	U7U	467,685	5,612,220
11707	Akurut Florence	Education Assistant	U7U	408,135	4,897,620
12556	Nandera Doreen	Education Assistant	U7U	467,685	5,612,220
13562	Awor Scovia	Education Assistant	U7U	408,135	4,897,620
11629	Eujot Raphael	Education Assistant	U7U	408,135	4,897,620
11606	Imodia Faith Eliza	Education Assistant	U7U	424,676	5,096,112
12096	Mukaga Stephen	Education Assistant	U7U	467,685	5,612,220
12406	Ibelet Valentine	Education Assistant	U7U	408,135	4,897,620
11444	Otaru Gaster Samanya	Deputy Headteacher	U5U	608,822	7,305,864
12275	Nadeera Joyce	Headteacher	U4L	799,323	9,591,876



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## Workplan 6: Education

### Cost Centre : Kayoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,767,492</b>

### Cost Centre : Kayoro SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2915	Otala Adongo Deo	Assistant Education Offic	U5SC	529,931	6,359,172
UTS/M/11072	Mangeni Peter	Assistant Education Offic	U5SC	417,769	5,013,228
UTS/N/1496	Namubiri Irene Kakenga	Assistant Education Offic	U5U	417,769	5,013,228
UTS/A/8824	Aguttu Josephine	Assistant Education Offic	U5U	417,769	5,013,228
UTS/L/1719	Logose Sarah	Assistant Education Offic	U5U	438,082	5,256,984
A/2/991	Achadu Richard	Senior Accounts Assistan	U5U	445,285	5,343,420
UTS/W/1195	Were Titus Mwanda	Assistant Education Offic	U5U	529,931	6,359,172
UTS/O/4062	Okimaruh Stanley Jonny	Assistant Education Offic	U5U	417,769	5,013,228
UTS/W/1506	Wandera John Steve	Assistant Education Offic	U5U	475,580	5,706,960
UTS/M/4355	Mwodha Samuel	Education Officer	U4L	706,668	8,480,016
UTS/S/2504	Sifuna Bernard Mango	Education Officer	U4SC	690,437	8,285,244
UTS/O/0866	Odenyo Charles Budaha	Education Officer	U4SC	619,740	7,436,880
UTS/W/556	Wandera Tonde James	Headteacher	U1E	1,157,833	13,893,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,174,756</b>

### Cost Centre : Mawero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10615	Kissa Monicah Wasike	Education Assistant	U7U	467,685	5,612,220
10749	Juma Okumu Maboni	Education Assistant	U7U	459,574	5,514,888
10752	Anyokot Fellister	Education Assistant	U7U	431,309	5,175,708
12882	Amukaga Robinah	Education Assistant	U7U	431,309	5,175,708
12202	Akuku Margret Anyona	Education Assistant	U7U	431,309	5,175,708
11742	Mukade Betty	Education Assistant	U7U	431,309	5,175,708
13739	Nabwire Everline Winfred	Education Assistant	U7U	408,135	4,897,620
11696	Otim Joseph Johnson	Education Assistant	U7U	438,119	5,257,428
13796	Peter Omerekeke Mago	Education Assistant	U7U	408,135	4,897,620
10701	Wafulason Stephen	Education Assistant	U7U	467,685	5,612,220
11822	Wandera Richard	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Mawero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11060	Nafula Ruth	Education Assistant	U7U	467,685	5,612,220
11779	Wire Billy Willy	Education Assistant	U7U	431,309	5,175,708
12261	Achom Annet Jennifer	Education Assistant	U7U	467,685	5,612,220
11650	Omukaga Christopher	Deputy Headteacher	U5U	585,564	7,026,768
10535	Kwamusi Samuel	Headteacher GI	U4U	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,103,756</b>

### Cost Centre : Mawero Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12105	Mukemo Geoffrey	Education Assistant	U7U	459,574	5,514,888
12534	Aceu O. Ziporah	Education Assistant	U7U	408,135	4,897,620
11719	Agwang Christine	Education Assistant	U7U	408,135	4,897,620
12590	Ajiambo Julia	Education Assistant	U7U	459,574	5,514,888
10690	Akajoroit Grace	Education Assistant	U7U	459,574	5,514,888
13389	Akello Harriet	Education Assistant	U7U	408,135	4,897,620
13548	Macho Hussein	Education Assistant	U7U	408,135	4,897,620
12529	Amase Catherine	Education Assistant	U7U	413,116	4,957,392
13512	Mutete Rogers	Education Assistant	U7U	408,135	4,897,620
12516	Mutonyi Jalia	Education Assistant	U7U	408,135	4,897,620
12525	Nabwire Agnes	Education Assistant	U7U	408,135	4,897,620
13561	Taaka Ruth	Education Assistant	U7U	418,196	5,018,352
10674	Were E. Raudo	Education Assistant	U7U	459,574	5,514,888
10458	Erumbi B. Dessy	Education Assistant	U7U	467,685	5,612,220
10604	Barasa Stephen	Headteacher	U6	489,524	5,874,288
10479	Mangen Cyrus	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,633,364</b>

### Cost Centre : Okame

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13534	Okware Francis	Education Assistant	U7U	408,135	4,897,620
13550	Ikasin Grace	Education Assistant	U7U	408,135	4,897,620
13564	Engoleit Titus .O.	Education Assistant	U7U	408,135	4,897,620

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Okame

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10696	Emurwon Moses	Education Assistant	U7U	467,685	5,612,220
11575	Elamu Martin Luther	Education Assistant	U7U	431,309	5,175,708
13569	Atyang Stella	Education Assistant	U7U	408,135	4,897,620
12000	Ateu Grigory	Education Assistant	U7U	445,095	5,341,140
11897	Mutonyi Sarah	Education Assistant	U7U	467,685	5,612,220
12758	Nakecho Christine	Education Assistant	U7U	467,685	5,612,220
10694	Okiria Boniface	Education Assistant	U7U	326,508	3,918,096
13343	Papoi Zakaria	Education Assistant	U7U	431,309	5,175,708
11653	Okemeru Stephen	Education Assistant	U7U	459,574	5,514,888
10797	Erukan Ronald .I.	Headteacher GIII	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,885,124</b>

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

### Cost Centre : Bumirambako

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12437	Ochieno Charles	Education Assistant	U7U	467,685	5,612,220
13331	Wanyama Jonnie Johansen	Education Assistant	U7U	408,135	4,897,620
13531	Adonia Hamprence	Education Assistant	U7U	408,135	4,897,620
13363	Ajambo Wilkista	Education Assistant	U7U	408,135	4,897,620
11957	Barasa Wabwire John	Education Assistant	U7U	408,135	4,897,620
12183	Bwire Geoffrey Moses	Education Assistant	U7U	467,685	5,612,220
12549	Nekesa Loyce	Education Assistant	U7U	467,685	5,612,220
12538	Pamba Stephen	Education Assistant	U7U	408,135	4,897,620
10862	Nekesa Winfred	Senior Education Assista	U6	482,695	5,792,340
11271	Sanya Joseph	Education Assistant	U5	474,148	5,689,776
11269	Ojambo Julius	Deputy Headteacher	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,735,736</b>

### Cost Centre : Busibembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13418	Egitata Obadiah	Education Assistant	U7U	408,135	4,897,620

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Busibembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12334	Bwire Robert	Education Assistant	U7U	445,095	5,341,140
11095	Wabwire Francis	Education Assistant	U7U	445,095	5,341,140
12553	Ngolobe Emmanuel	Education Assistant	U7U	445,095	5,341,140
12951	Njwaye Barasa Vincent	Education Assistant	U7U	408,135	4,897,620
12558	Nabwire Jenipher	Education Assistant	U7U	467,685	5,612,220
12914	Sande Edimond	Education Assistant	U7U	445,095	5,341,140
13580	Natocho Kaana	Education Assistant	U7U	408,135	4,897,620
12497	Wasswa Fred	Education Assistant	U7U	445,095	5,341,140
11828	Were Alex	Education Assistant	U7U	452,247	5,426,964
11373	Samanya Paul	Education Assistant	U7U	452,247	5,426,964
10870	Nafula Catherine Loyce	Headteacher GII	U5U	577,405	6,928,860
11059	Mwanga Maye Aggrey	Headteacher GII	U4L	707,899	8,494,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,288,356</b>

### Cost Centre : Busigumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11049	Okumu Patrick	Education Assistant	U7U	445,095	5,341,140
11076	Mabonga Jenefer	Education Assistant	U7U	482,160	5,785,920
11954	Maira Norah	Education Assistant	U7U	438,119	5,257,428
11074	Oundo Difasi	Education Assistant	U7U	452,247	5,426,964
11849	Sanyu Juliet	Education Assistant	U7U	431,309	5,175,708
10330	Juluwi Sammy Nigwan	Education Assistant	U7U	467,685	5,612,220
12646	WabwireMakoha Isaac	Education Assistant	U7U	431,309	5,175,708
13563	Wafula Rashidi	Education Assistant	U7U	408,135	4,897,620
11075	Wanyama John	Education Assistant	U7U	459,574	5,514,888
10402	Ademuni Florence	Deputy Headteacher	U5U	589,350	7,072,200
10455	Ojiambo Otwomo Hillary	Headteacher GIII	U5U	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,592,240</b>

### Cost Centre : Buwembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11936	Wakoko Stephen	Education Assistant	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : Buwembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12954	Ajiambo Ketty	Education Assistant	U7U	408,135	4,897,620
10593	Mayende Isreal	Education Assistant	U7U	452,247	5,426,964
10769	Esaba Saverio	Education Assistant	U7U	467,685	5,612,220
11270	Wanyama John Baptist	Education Assistant	U7U	467,685	5,612,220
12729	Mangeni Robert Ben	Education Assistant	U7U	408,135	4,897,620
12776	Opiding Moses	Education Assistant	U7U	467,685	5,612,220
12064	Okiira Borniface	Education Assistant	U7U	489,988	5,879,856
12964	Ojiambo Clement	Education Assistant	U7U	408,135	4,897,620
12915	Ngolobe Kefa Wanyama	Education Assistant	U7U	408,135	4,897,620
12338	Wejuli Samuel	Education Assistant	U7U	445,095	5,341,140
11106	Gumo Vincent	Senior Education Assista	U6 U	489,988	5,879,856
11274	Namukoya Anjera	Senior Education Assista	U6 U	482,695	5,792,340
10737	Wonya John	Deputy Headteacher	U5 U	589,350	7,072,200
11406	Were Yekosafati	Headteacher GI	U4 U	798,667	9,584,004
11272	Egessa Goreti	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,973,112</b>

### Cost Centre : Buwembe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Okongo Dismas	Store Assistant	U7U	268,129	3,217,548
W/2014	Wafula Emmanuel Isaac	Assistant Education Offic	U5-U	431,083	5,172,996
O/6113	Oonyu James Richard	Assistant Education Offic	U5-U	529,931	6,359,172
C/2/18	Chadiha Benya	Senior Education Assista	U5-U	417,769	5,013,228
W/3226	Wafula John Bosco	Assistant Education Offic	U5-U(SC)	627,205	7,526,460
E/507	Emodyai Samuel L. Omodo	Deputy Headteacher	U5-U(SC)	1,076,653	12,919,836
M/14882	Mutebi James	Education Officer	U4-L	619,740	7,436,880
W/4007	Wafula Charles	Education Officer	U4-L	619,740	7,436,880
O/3140	Odongo Alupakusai	Headteacher	U2-L	1,360,359	16,324,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,407,308</b>

### Cost Centre : Buyanga

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 : Buyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13339	Ecwe Benard	Education Assistant	U7U	408,135	4,897,620
12353	Nekesa Betty	Education Assistant	U7U	408,135	4,897,620
13714	Odworu Gilbert	Education Assistant	U7U	408,135	4,897,620
10681	Wabwire Naphtali	Education Assistant	U7U	467,685	5,612,220
11278	Jamori Vincent	Education Assistant	U6L	482,695	5,792,340
11079	Simwero Wilber	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,429,864</b>

### Cost Centre : Namasyolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11607	Edumwe James Wegulo	Education Assistant	U7U	424,676	5,096,112
12600	Mangeni John	Education Assistant	U7U	408,135	4,897,620
12706	Kwamusi Geofrey	Education Assistant	U7U	408,135	4,897,620
11098	Auma Veronica	Education Assistant	U7U	408,135	4,897,620
11708	Wabwire Johnson	Education Assistant	U7U	445,095	5,341,140
10497	Okochi Josephat	Education Assistant	U7U	413,116	4,957,392
27474	Namundu Florence	Education Assistant	U7U	438,119	5,257,428
13572	Bweri Vincent	Education Assistant	U7U	408,135	4,897,620
12993	Nafuna Gertrude Mary	Senior Education Assista	U6	487,882	5,854,584
10929	Were Charles	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,689,012</b>

### Cost Centre : Nanyoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	Wanjala Geofrey	Education Assistant	U7U	459,574	5,514,888
12569	Wasike Jackson	Education Assistant	U7U	431,309	5,175,708
12707	Wabwire Ronald	Education Assistant	U7U	326,508	3,918,096
10416	Opio Christopher Wanyama	Education Assistant	U7U	459,574	5,514,888
12961	Ogotu Hatimu	Education Assistant	U7U	408,135	4,897,620
11534	MaendeDavid	Education Assistant	U7U	431,309	5,175,708
12730	Wejuli Livingstone	Education Assistant	U7U	326,508	3,918,096
11107	Sanya Moses	Headteacher	U5 UP	577,405	6,928,860

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Nanyoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,043,864</b>

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

### Cost Centre : Budecho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11996	Nabwire Everlyne	Education Assistant	U7U	431,309	5,175,708
10839	Makokha Peters	Education Assistant	U7U	467,685	5,612,220
11428	Wafula George William	Education Assistant	U7U	467,685	5,612,220
10989	Nasirumbi Mary	Education Assistant	U7U	445,095	5,341,140
12620	Ojiambo Henry	Education Assistant	U7U	408,135	4,897,620
12122	Okuku Makoka	Education Assistant	U7U	431,309	5,175,708
12515	Taaka Florence	Education Assistant	U7U	408,135	4,897,620
11881	Twetise Beth	Education Assistant	U7U	408,135	4,897,620
13515	Ofubo Simon	Education Assistant	U7U	408,135	4,897,620
11772	Oguttu Samson	Senior Education Assista	U7U	467,685	5,612,220
11120	Nabwire Serefina	Education Assistant	U7U	467,685	5,612,220
10808	Nafula Mary	Education Assistant	U7U	589,350	7,072,200
10467	Wafula W. Alfred	Senior Education Assista	U6	482,695	5,792,340
10409	Ajambo Anne	Deputy Headteacher	U5U	577,405	6,928,860
11471	Ajala Erukan Silver	Headteacher	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,117,192</b>

### Cost Centre : Busumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12781	Wanyama Aggrey	Education Assistant	U7U	467,685	5,612,220
12762	Nali Allen	Education Assistant	U7U	408,135	4,897,620
10853	Namufuta Monica	Senior Education Assista	U7U	467,685	5,612,220
12765	Aseere Annet	Education Assistant	U7U	408,135	4,897,620
11748	Odongo Samuel	Education Assistant	U7U	452,247	5,426,964
13794	Opio Titus	Education Assistant	U7U	467,685	5,612,220
10710	Wabwire Aggrey	Education Assistant	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
12464	Nabwire Kevin	Education Assistant	U7U	467,685	5,612,220
11545	Were Annet	Education Assistant	U7U	452,247	5,426,964
13557	Kyerabira Susan	Education Assistant	U7U	408,135	4,897,620
11593	Kirabo Keturah	Education Assistant	U7U	424,676	5,096,112
12916	Buruhan Bin Asuman	Education Assistant	U7U	408,135	4,897,620
13797	Adongo Constance	Education Assistant	U7U	467,685	5,612,220
10550	Maende Margaret	Education Assistant	U7U	467,685	5,612,220
12610	Egessa John	Education Assistant	U7U	467,685	5,612,220
13794	Ikilai Esther	Headteacher GIII	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,770,724</b>

### Cost Centre : Buwumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11119	Taaka Gladys Namayero	Education Assistant	U7U	467,685	5,612,220
13524	Akumu Judith	Education Assistant	U7U	408,135	4,897,620
13707	Anyango Robina	Education Assistant	U7U	408,135	4,897,620
12921	Hayoko Anjella	Education Assistant	U7U	408,135	4,897,620
10806	Lyaka Juliet	Education Assistant	U7U	467,685	5,612,220
11633	Taabu Rosemary	Education Assistant	U7U	431,309	5,175,708
12126	Wafula John Mulabe	Education Assistant	U7U	431,309	5,175,708
11611	Wandera Ben	Education Assistant	U7U	408,135	4,897,620
12624	Wanyama Godfrey	Education Assistant	U7U	408,135	4,897,620
11602	Wesonga Wilson	Education Assistant	U7U	424,676	5,096,112
10592	Ouma James	Education Assistant	U7U	467,685	5,612,220
10799	Onyango Stephen	Senior Education Assista	U6	489,988	5,879,856
10854	Akuku Grace Hellen	Senior Education Assista	U6	482,695	5,792,340
10537	Lwande George	Headteacher	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,516,684</b>

### Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12572	Wandera John	Education Assistant	U7U	408,135	4,897,620



# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12169	Wanyama Godfrey Onyango	Education Assistant	U7U	452,247	5,426,964
12143	Musa Hassan	Education Assistant	U7U	452,247	5,426,964
12592	Okuku Robert	Education Assistant	U7U	467,685	5,612,220
10843	Were Francis	Education Assistant	U7U	459,574	5,514,888
13744	Ojambo Geofrey	Education Assistant	U7U	408,135	4,897,620
12733	Nekesa Harriet	Education Assistant	U7U	408,135	4,897,620
12514	Mangeni Benard	Education Assistant	U7U	408,135	4,897,620
12421	Mugeni Richard	Education Assistant	U7U	467,685	5,612,220
12245	Nahulo Patrick	Education Assistant	U7U	467,685	5,612,220
10623	Mayende Fred	Education Assistant	U7U	445,095	5,341,140
12363	Kabemba Justus Peter	Education Assistant	U7U	408,135	4,897,620
10849	Erumbi Tolophisa	Education Assistant	U7U	431,309	5,175,708
12926	Bwire Jackson	Education Assistant	U7U	408,135	4,897,620
10850	Nabwire Teopista	Education Assistant	U7U	467,685	5,612,220
13336	Mugeni John	Education Assistant	U7U	408,135	4,897,620
10577	Ajiambo Mary	Education Assistant	U6U	482,695	5,792,340
10701	Wabwire Humphreys Aggrey	Senior Education Assista	U6U	489,988	5,879,856
10835	Wabwire Fred	Deputy Headteacher	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>102,633,888</b>

### Cost Centre : Dabani Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11540	Okuku Lenard	Education Assistant	U7U	459,574	5,514,888
12949	Mutyembu Safina	Education Assistant	U7U	408,135	4,897,620
13559	Nanjala Martha	Education Assistant	U7U	408,135	4,897,620
11712	Odworu Christopher .D.	Education Assistant	U7U	408,135	4,897,620
12642	Obura Charles Ronald	Education Assistant	U7U	467,685	5,612,220
12947	Natocho Rebecca	Education Assistant	U7U	408,135	4,897,620
11815	Nasirumbi Loyce	Education Assistant	U7U	452,247	5,426,964
12752	Nambuha Nicholas	Education Assistant	U7U	408,135	4,897,620
10523	Nafula Valentine	Education Assistant	U7U	467,685	5,612,220
11907	Nafula Joyce	Education Assistant	U7U	467,685	5,612,220

# 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
12937	Nafula .O.Betty	Education Assistant	U7U	467,685	5,612,220
12925	Nabongo Teddy	Education Assistant	U7U	408,135	4,897,620
11769	Makoha Mary	Education Assistant	U7U	452,247	5,426,964
10595	Wandera Godfrey	Education Assistant	U7U	467,685	5,612,220
12720	Nabutono Lucy	Education Assistant	U7U	459,574	5,514,888
11794	Auma Betty	Education Assistant	U7U	467,685	5,612,220
12599	Akello Grace	Education Assistant	U7U	467,685	5,612,220
12770	Akotchi Judith	Education Assistant	U7U	467,685	5,612,220
11637	Lyaka Scovia	Education Assistant	U7U	445,095	5,341,140
11309	Buyi .M.Oliver	Education Assistant	U7U	467,685	5,612,220
13704	Hamala Martin	Education Assistant	U7U	408,135	4,897,620
11613	Bogere Wilson	Education Assistant	U7U	467,685	5,612,220
12965	Kayendeke Sandra	Education Assistant	U7U	408,135	4,897,620
12166	Okumu Charles	Ag. Headteacher	U5	585,564	7,026,768
10476	Sidialo Stephen	Headteacher GII	U5	585,564	7,026,768
11430	Nekesa Roseline	Deputy Headteacher	U4L	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>146,165,544</b>

### Cost Centre : Dabani Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11655	Egessa Emmanuel Okiya	Education Assistant	U7U	452,247	5,426,964
10714	Acom Beatrice	Education Assistant	U7U	467,685	5,612,220
10878	Akubwa Vincent Bwire	Education Assistant	U7U	452,247	5,426,964
10444	Wandera Albert David	Education Assistant	U7U	467,685	5,612,220
12740	Nangira Bridget Jamira	Education Assistant	U7U	408,135	4,897,620
12606	Akong Lydia	Education Assistant	U7U	408,135	4,897,620
12567	Akiror Florence	Education Assistant	U7U	408,135	4,897,620
13340	Sumba Ochieng tobias	Education Assistant	U7U	408,135	4,897,620
10814	Macho Eriazali	Education Assistant	U7U	467,685	5,612,220
11037	Odworil Wilber	Senior Education Assista	U6	482,695	5,792,340
10719	Ajiambo Getu	Senior Education Assista	U6U	482,695	5,792,340
12029	Nekesa Getrude	Senior Education Assista	U6U	482,695	5,792,340

# 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
10720	Ochola Simon	Senior Education Assista	U6U	482,695	5,792,340
11437	Ikalet Bernadette (Sr)	Headteacher	U4L	889,323	10,671,876
10419	Awori Anna Mary	Deputy Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,714,180</b>

### Cost Centre : Dabani Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Olowo Moses	Laboratory Assistant	U7UP 1-1	268,129	3,217,548
B/7574	Bazira Francis Harold	Assistant Education Offic	U5U	417,769	5,013,228
O/5897	Omairi Peter	Education Officer	U5-UP 1-1	529,931	6,359,172
O/9794	Okoth Johnson Yokoyadi	Assistant Education Offic	U5-UP 1-1	572,457	6,869,484
N/178301	Ndiraba Aisha	Assistant Education Offic	U5-UP 1-1	502,870	6,034,440
N/5988	Nabwire Grace	Assistant Education Offic	U5-UP 1-1	417,769	5,013,228
M/14524	Mirembe Caroline	Assistant Education Offic	U5-UP 1-1	417,769	5,013,228
A/7214	Adikin Alphine	Assistant Education Offic	U5-UP 1-1	502,870	6,034,440
B/5424	Babirye Winfred	Assistant Education Offic	U5-UP 1-1	417,769	5,013,228
N/8208	Naiwumbwe Esther	Assistant Education Offic	U5-UP 1-1	483,533	5,802,396
A/4284	Agwa Benjamin	Assistant Education Offic	U5-UP 1-1	529,931	6,359,172
I/585	Iporotum Anthony	Assistant Education Offic	U5-UP 1-1	529,931	6,359,172
I/442	Ipapa Geoffrey	Assistant Education Offic	U5-UP 1-1	529,931	6,359,172
O/4930	Onyango Sande Peter	Assistant Education Offic	U5-UP 1-1	529,931	6,359,172
M/6352	Mabinda Bernadate	Assistant Education Offic	U5-UP 1-1	529,931	6,359,172
W/2658	Wamema Robert	Assistant Education Offic	U5-UP 1-7	553,862	6,646,344
0	Wanyama George	Senior Accounts Assistan	U5-UP 1-8	467,777	5,613,324
M/13033	Masayi Magomu Geoffrey	Education Officer	U4 -LWR	690,437	8,285,244
B/9002	Bwire Azalia	Education Officer	U4-L	619,740	7,436,880
0	Onyango Christian	Education Officer	U4-LWR	532,160	6,385,920
W/3000	Wabwire Moses	Education Officer	U4-LWR	845,867	10,150,404
N/7004	Namwabira Primrose	Education Officer	U4-LWR	619,740	7,436,880
K/1387	Kajaganya Bennie Kenaku	Education Officer	U4-LWR	640,591	7,687,092
O/4251	Ouma John Wafula	Education Officer	U4-LWR	659,174	7,910,088
M/2214	Mirembe Anne Rebecca	Deputy Headteacher 'A' L	U2-LWR	1,174,437	14,093,244

# 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
T/2812	Tino Stella (Sr)	Headteacher 'O' Level Da	U2-LWR	1,174,437	14,093,244
N/1154	Nansanja Namuli Antonia	Headteacher 'A' Level Bo	U1-EUP 1	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>200,755,896</b>

### Cost Centre : Elim Namaubi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12151	Apicha Okello Lydia	Education Assistant	U7U	431,309	5,175,708
11216	Oguru Pascal Osbert	Education Assistant	U7U	482,350	5,788,200
13364	Nekesa Grace Mary	Education Assistant	U7U	408,135	4,897,620
12167	Nalugya Monica	Education Assistant	U7U	467,685	5,612,220
13552	Mangeni Edwin	Education Assistant	U7U	408,135	4,897,620
13333	Fuula Yolamu	Education Assistant	U7U	408,135	4,897,620
12929	Baseke Everlyn	Education Assistant	U7U	408,135	4,897,620
12573	Ajambo Getrude	Education Assistant	U7U	408,135	4,897,620
13529	Mayende Andrew	Education Assistant	U7U	408,135	4,897,620
13724	Wahungu George	Education Assistant	U7U	408,135	4,897,620
12490	Chimidi DavidI	Education Assistant	U7U	413,116	4,957,392
10394	Mugeni Bena	Education Assistant	U6	485,685	5,828,220
11544	Bagume Getrude	Education Assistant	U4L	611,037	7,332,444
11053	Mwesige Tom	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,309,968</b>

### Cost Centre : Mayombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11549	Olukut David	Education Assistant	U7U	418,196	5,018,352
13711	Auma J. Lilian	Education Assistant	U7U	408,135	4,897,620
12611	Aredo Josephine	Education Assistant	U7U	413,116	4,957,392
12714	Anyango Miria	Education Assistant	U7U	408,135	4,897,620
13421	Anyango Christine	Education Assistant	U7U	408,135	4,897,620
12526	Akochi Topister	Education Assistant	U7U	408,135	4,897,620
11276	Nasirumbi Betty	Education Assistant	U7U	467,685	5,612,220
11104	Byansi Moris	Education Assistant	U7U	438,119	5,257,428

# 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
13425	Okuku Godfrey Mugowa	Education Assistant	U7U	413,116	4,957,392
12353	Saidi Bridgid	Education Assistant	U7U	431,309	5,175,708
12788	Ouma Benard	Education Assistant	U7U	452,247	5,426,964
10725	Samanya wilison	Education Assistant	U7U	467,685	5,612,220
11531	Nafula Samali	Education Assistant	U7U	452,247	5,426,964
12784	Nerima Modesta	Education Assistant	U7U	408,135	4,897,620
12131	Nabwire Canah	Education Assistant	U7U	467,685	5,612,220
12350	Nabwire Anne	Education Assistant	U7U	467,685	5,612,220
12749	Mugeni N. Lilian	Education Assistant	U7U	459,574	5,514,888
13375	Gande Doreen	Education Assistant	U7U	408,135	4,897,620
12797	Nabwire Lilian	Education Assistant	U7U	424,676	5,096,112
10482	Meremuge Fenansio	Education Assistant	U6	467,685	5,612,220
10396	Etyang James	Headteacher	U5	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,610,464</b>

### Cost Centre : Nangwe parents p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13335	Nasirumbi Carolyne	Education Assistant	U7U	408,135	4,897,620
12527	Nafula Sylvia	Education Assistant	U7U	408,135	4,897,620
12923	Athieno Lydia	Education Assistant	U7U	408,135	4,897,620
12499	Babirye RoseLyne	Education Assistant	U7U	408,135	4,897,620
12920	Apondi Hellen	Education Assistant	U7U	408,135	4,897,620
12956	Namwiryra Barbra	Education Assistant	U7U	408,135	4,897,620
13371	Osoma David	Education Assistant	U7U	408,135	4,897,620
13528	Nalyaka Risper	Education Assistant	U7U	408,135	4,897,620
10635	Were Sunday Livingstone	Senior Education Assista	U6L	482,695	5,792,340
11433	Gusino Henry	Headteacher	U4 L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,172,416</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
12150	Akinyi Mary	Education Assistant	U7U	452,247	5,426,964
12787	Odongo Ojiambo Godfrey	Education Assistant	U7U	408,135	4,897,620
11453	Oguttu Pius	Education Assistant	U7U	467,685	5,612,220
12426	Okello Kona Humphreys	Education Assistant	U7U	408,135	4,897,620
11138	Wanjala Samuel Otwona	Senior Education Assista	U7U	467,685	5,612,220
11781	Okumu Amerigo Vincent	Education Assistant	U7U	413,116	4,957,392
12386	Okumu Saul Wilberforce	Education Assistant	U7U	424,676	5,096,112
13571	Wanyama Fracis	Education Assistant	U7U	408,135	4,897,620
11450	Randari Wandera Wilson	Headteacher	U4-U	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,741,576</b>

### Cost Centre : Bukobe Maboka p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12108	Kwoba Fred Wanyama	Education Assistant	U7U	408,135	4,897,620
11919	Obota Gilbert Wandera	Education Assistant	U7U	452,247	5,426,964
12944	Barasa Richard Muibo	Education Assistant	U7U	408,135	4,897,620
12637	Wanyama Francis	Education Assistant	U7U	467,685	5,612,220
12373	Oguttu Patrick Wanyama	Education Assistant	U7U	467,685	5,612,220
10649	Bwire George Francis	Senior Education Assista	U6L	482,695	5,792,340
10624	Ojiambo Hannington	Senior Education Assista	U6L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,118,840</b>

### Cost Centre : Bukwekwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11908	Nafula Jane Lynda	Education Assistant	U7U	408,135	4,897,620
13578	Onyango Martine	Education Assistant	U7U	408,135	4,897,620
12326	Ojiambo Robert	Education Assistant	U7U	532,160	6,385,920
10848	Ojiambo Pataleo	Education Assistant	U7U	467,685	5,612,220
12138	Wangira Francis Ayoyi	Education Assistant	U7U	408,135	4,897,620
12173	Wabwire Livingstone	Education Assistant	U7U	459,574	5,514,888
12932	Ichuum Josephine	Education Assistant	U7U	408,135	4,897,620
13702	Nafula Sylvia Egondi	Education Assistant	U7U	408,135	4,897,620

# 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
10641	Auma Joyce B	Education Assistant	U7U	459,574	5,514,888
10840	Wesonga Jane Anjela	Education Assistant	U7U	467,685	5,612,220
12904	Auma Teopista	Education Assistant	U7U	408,135	4,897,620
12407	Bwire Benjamin	Education Assistant	U7U	467,685	5,612,220
10628	Mudibo Joy Blantyne	Senior Education Assista	U6L	482,695	5,792,340
10790	Nabwire Perusi	Deputy Headteacher	U4L	799,323	9,591,876
12279	Ojiambo Rodrick Egessa	Headteacher GII	U4L	766,593	9,199,116
11180	Mayende Zeblon Sanya	Deputy Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>97,813,284</b>

### Cost Centre : Buwerero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11378	Wandera Moses	Education Assistant	U7U	438,119	5,257,428
13424	Sanya Denis	Education Assistant	U7U	408,135	4,897,620
12954	Meruke Zura	Education Assistant	U7U	408,135	4,897,620
10639	Were John	Education Assistant	U7U	445,095	5,341,140
12962	Nangira Jacqwelyne Malingu	Education Assistant	U7U	467,685	5,612,220
11192	Balikowa Specioza	Education Assistant	U7U	467,685	5,612,220
11126	Nahabi Beatrice	Education Assistant	U7U	467,685	5,612,220
12352	Hadudu Rosemary	Education Assistant	U7U	424,676	5,096,112
12320	Oundo Winfred	Education Assistant	U7U	467,685	5,612,220
11452	Bwire Peter	Education Assistant	U7U	431,309	5,175,708
11198	Bubolu Humphrey	Education Assistant	U7U	467,685	5,612,220
12597	Barasa Washington	Education Assistant	U7U	467,685	5,612,220
13330	Mangeni John Odoobo	Education Assistant	U7U	408,135	4,897,620
10509	Mangeni Henry	Headteacher GIII	U5U	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,308,768</b>

### Cost Centre : Hasyule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12419	Wafula Benard	Education Assistant	U7U	467,685	5,612,220
12025	Ojwangi John Franckline	Education Assistant	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
12493	Mukaga Patrick Oyindo	Education Assistant	U7U	408,135	4,897,620
11617	Bwire Joseph Obed	Education Assistant	U7U	467,685	5,612,220
10622	Akurut Mary Gorret	Education Assistant	U7U	467,685	5,612,220
13404	Wafula Fred Wandera	Education Assistant	U7U	467,685	5,612,220
11429	Mumbe Peter	Headteacher GI	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,550,596</b>

### Cost Centre : Lumino C.P

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Okumu Richard	Askari	U8 L	187,680	2,252,160
N/A	Oguttu Henry	Cook	U8 L	187,680	2,252,160
N/A	Ochieno Edwin	Cook	U8 L	187,680	2,252,160
N/A	Buyaka Lazarus	Office Attendant	U8 L	187,680	2,252,160
N/A	Egessa Stephen	Cook	U8 L	187,680	2,252,160
N/A	Juma Stephen	Waiter	U8 L	202,166	2,425,992
N/A	Ouma Samuel	Askari	U8 L	187,680	2,252,160
N/A	Ogotu Dennis	Driver	U8U	209,859	2,518,308
N/A	Omanyo Moses	Workshop Assistant	U7U	289,361	3,472,332
UTS/N/1821	Nakavulu Proscovia	Instructor	U5U	557,180	6,686,160
UTS/W/2353	Waiga Isaac .Discoro	Instructor	U5U	552,063	6,624,756
UTS/W/4056	Wandera Joseph	Technical Education Assi	U5U	584,271	7,011,252
UTS/T/4981	Tumwebaze Yasini	Technical Education Assi	U5U	637,164	7,645,968
UTS/S/2721	Sururu Ahmed	Instructor	U5U	603,683	7,244,196
N/A	Sanya Livingstone	Senior Accounts Assistan	U5U	546,392	6,556,704
UTS/N/7708	Naula Mary	Instructor	U5U	631,403	7,576,836
UTS/A/10022	Amaku Alex Atria	Instructor	U5U	472,079	5,664,948
UTS/A/10239	Anguma Stephen	Instructor	U5U	641,302	7,695,624
0	Ejoku Samuel	Instructor	U5U	557,180	6,686,160
UTS/M/12363	Masiga Dan	Instructor	U5U	557,180	6,686,160
UTS/M/7130	Muboki Makuma .W.	Instructor	U5U	706,771	8,481,252
UTS/M/12426	Museene Stelliam .S.	Instructor	U5U	631,403	7,576,836
UTS/M/13913	Muyomba Peter	Instructor	U5U	557,180	6,686,160



# 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
UTS/N/7383	Nyeko Alex	Instructor	U5U	546,392	6,556,704
UTS/O/12062	Odongo Richard	Instructor	U5U	557,180	6,686,160
UTS/O/6202	Ogwang Joe Adiba	Instructor	U5U	706,771	8,481,252
UTS/O/11985	Okello Franco	Instructor	U5U	553,063	6,636,756
UTS/O/9107	Okeng Jasper	Instructor	U5U	613,689	7,364,268
UTS/O/12239	Oluk Jimmy Donald	Instructor	U5U	424,253	5,091,036
UTS/N/5191	Namiisi Maasa Simoni	Head Instructor	U2U	1,418,124	17,017,488
<b>Total Annual Gross Salary (Ushs)</b>					<b>178,586,268</b>

### Cost Centre : Lumino High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Juma Moses Arayi	Laboratory Assistant	U7U	268,129	3,217,548
A/5281	Agwawu David	Assistant Education Offic	U5U	529,931	6,359,172
W/1340	Wangalwa Wilber W.	Assistant Education Offic	U5U	529,931	6,359,172
B/4144	Bwire George W.	Assistant Education Offic	U5U	491,649	5,899,788
N/211221	Nabujewa Fatuma	Senior Accounts Assistan	U5U	483,082	5,796,984
N/4529	Nagemi O.O.Benard	Assistant Education Offic	U5U	529,931	6,359,172
N/6813	Nambiri Rhoda Were	Assistant Education Offic	U5U	417,769	5,013,228
O/3500	Otyeno W. Isaac	Assistant Education Offic	U5U	529,931	6,359,172
O/2509	Ouma Charles Peter	Education Officer	U5U	529,931	6,359,172
M/7285	Mande Olinga Yowa	Assistant Education Offic	U5U	475,580	5,706,960
W/3406	Wandera Asembo	Assistant Education Offic	U5U	417,769	5,013,228
E/946	Echoru Charles	Assistant Education Offic	U5U	529,931	6,359,172
W/1374	Wafula Paul	Education Officer	U5U	467,777	5,613,324
B/3492	Bwire Disan Tanga	Assistant Education Offic	U5U	509,549	6,114,588
B/2856	Barasa Abwokah Julius	Assistant Education Offic	U5U	529,931	6,359,172
B/7686	Bachaire Jocelyn	Assistant Education Offic	U5U	417,769	5,013,228
A/15631	Auma Winfred	Assistant Education Offic	U5U	417,769	5,013,228
S/4837	Saibu Ahamada	Assistant Education Offic	U5U	417,769	5,013,228
N/12101	Nabaho Rosemary	Assistant Education Offic	U5U	417,769	5,013,228
K/1293	Kadog Twaha	Assistant Education Offic	U5U	452,636	5,431,632
W/2399	Wabwire Fredrick	Education Officer	U4-L	619,740	7,436,880

# 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
A/16048	Akurut Juliet	Education Officer	U4-L	619,740	7,436,880
W/3381	Wandera Robert	Education Officer	U4-L	619,740	7,436,880
W/2383	Wandera Robert M.	Education Officer	U4-L	532,160	6,385,920
S/5573	Sifuna Ronald Malaba	Education Officer	U4-L	619,740	7,436,880
O/3499	Odwor Peter Paul	Education Officer	U4-L	690,437	8,285,244
O/10602	Odunga Jackson	Education Officer	U4-L	619,740	7,436,880
M/8360	Mwanje Erisa	Education Officer	U4-L	619,740	7,436,880
M/8274	Masiga Clement	Education Officer	U4-L	532,160	6,385,920
M/14922	Mangeni Solomon	Education Officer	U4-L	619,740	7,436,880
W/2247	Wanyama Richard	Education Officer	U4-L	619,740	7,436,880
M/6351	Mayende Aggrey	Deputy Headteacher	U3	820,556	9,846,672
M/3960	Mangeni Fred	Headteacher	U1	1,517,837	18,214,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>220,987,236</b>

### Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11171	Wabwire Joseph	Education Assistant	U7U	467,685	5,612,220
13517	Nekesa Robinah	Education Assistant	U7U	408,135	4,897,620
10820	Wanyama Richard	Education Assistant	U7U	445,095	5,341,140
13743	Tusubira Moureen	Education Assistant	U7U	408,135	4,897,620
13416	Taaka Jane	Education Assistant	U7U	408,135	4,897,620
11313	Oundo Kalori	Education Assistant	U7U	467,685	5,612,220
10519	Okotch Ventrack	Education Assistant	U7U	467,685	5,612,220
12917	Ojiambo John	Education Assistant	U7U	408,135	4,897,620
10629	Nafula Jesca	Education Assistant	U7U	467,685	5,612,220
11142	Makokha Getrude	Education Assistant	U7U	467,685	5,612,220
10625	Makoha Alex Ouma Ajwala	Education Assistant	U7U	467,685	5,612,220
11960	Barasa Livingstone	Education Assistant	U7U	467,685	5,612,220
11539	Natocho Joyce	Education Assistant	U7U	431,309	5,175,708
13334	Anyango Maseline	Education Assistant	U7U	408,135	4,897,620
15615	Agiti Okomol Patrick	Education Assistant	U7U	452,247	5,426,964
13533	Ajambo Caroline	Education Assistant	U7U	408,135	4,897,620

# Vote: 507 Busia District

## Workplan 6: Education

### Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10825	Anyokot Jane	Senior Education Assista	U6	482,695	5,792,340
15912	Wafula Annet	Senior Education Assista	U6	489,988	5,879,856
11166	Bwire John Baptist	Deputy Headteacher	U4 L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>105,879,144</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
12141	Ajambo Esther Jannet	Education Assistant	U7U	467,685	5,612,220
12449	Wafula Corning	Education Assistant	U7U	459,574	5,514,888
12498	Nachaki Charles	Education Assistant	U7U	424,676	5,096,112
13363	Musumba Sam	Education Assistant	U7U	408,135	4,897,620
13565	Bwire Joseph	Education Assistant	U7U	408,135	4,897,620
12621	Auma Mourine Beatrice	Education Assistant	U7U	408,135	4,897,620
11707	Akurut Florence	Education Assistant	U7U	413,116	4,957,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,873,472</b>

### Cost Centre : Bulekei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12365	Taaka Dimo Rossete	Education Assistant	U7U	408,135	4,897,620
10989	Nasirumbi Rosemary	Education Assistant	U7U	467,685	5,612,220
10979	Nabwire Veronica	Education Assistant	U7U	467,685	5,612,220
11024	Wabwire Godfrey James	Education Assistant	U7U	438,119	5,257,428
12137	Ojara Dennis	Education Assistant	U7U	408,135	4,897,620
10992	Munyaho Clifford Patrick	Senior Education Assista	U6	487,882	5,854,584
10993	Mangeni Abidonge Fred	Senior Education Assista	U6	485,685	5,828,220
10990	Matenga Constntine	Headteacher	U4	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,870,840</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
13735	Ouma Richard	Education Assistant	U7U	408,135	4,897,620
11918	Mugeni Stephen Ofwiti	Education Assistant	U7U	445,095	5,341,140
12116	Makoha Jackson	Education Assistant	U7U	408,135	4,897,620
10646	Bwire Vicky Aggrey	Education Assistant	U7U	467,685	5,612,220
11532	Bwire Oscar	Education Assistant	U7U	445,095	5,341,140
13511	Ajambo Stella	Education Assistant	U7U	408,135	4,897,620
13516	Onyango Moses Akasa	Education Assistant	U7U	408,135	4,897,620
12248	Wandera Benard	Education Assistant	U7U	408,135	4,897,620
13363	Musumba Sam	Education Assistant	U7U	408,135	4,897,620
12341	Nandera Winnfred	Education Assistant	U7U	467,685	5,612,220
10986	Maloba James	Senior Education Assista	U6	485,685	5,828,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,120,660</b>

### Cost Centre : Busiabala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12380	Agama Bob	Education Assistant	U7U	467,685	5,612,220
12621	Auma Mourine Beatrice	Education Assistant	U7U	408,135	4,897,620
11799	Amange Pamela	Education Assistant	U7U	467,685	5,612,220
11388	Ajiambo Christine	Education Assistant	U7U	467,685	5,612,220
13514	Wangira Fred	Education Assistant	U7U	408,135	4,897,620
12795	Kauta Abdallah Twaha	Education Assistant	U7U	467,685	5,612,220
11698	Monday Lydia	Education Assistant	U7U	467,685	5,612,220
10600	Nabwire Josephine	Education Assistant	U7U	467,685	5,612,220
11920	Okumu Godfrey Mugen	Education Assistant	U7U	445,095	5,341,140
12660	Otitima Livingstone	Education Assistant	U7U	452,247	5,426,964
11581	Oundo Patrick	Education Assistant	U7U	467,685	5,612,220
12454	Sande John Andrew	Senior Education Assista	U6-L	482,695	5,792,340
11018	Ogallo Alex	Headteacher GII	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,233,100</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	Education Assistant	U7U	452,247	5,426,964
11827	Wanyama Lawrence	Education Assistant	U7U	452,247	5,426,964
11047	Adeya O. Pascal	Senior Education Assista	U6	482,695	5,792,340
12705	Nabwire Margaret	Senior Education Assista	U6	482,695	5,792,340
11015	Nangira Jane Margaret	Senior Education Assista	U6	482,695	5,792,340
10998	Okuku Moses	Deputy Headteacher	U5U	577,405	6,928,860
10978	Oundo Fredrick	Deputy Headteacher	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,648,200</b>

### Cost Centre : Lunyo Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/221	Wabwire Eridard	Senior Education Assista	U5U	512,372	6,148,464
S/2444	Simiyu Were Samuel	Assistant Education Offic	U5U	512,372	6,148,464
0/13324	Odongo Lamech Owour	Assistant Education Offic	U5U	529,931	6,359,172
N/12029	Ntuyo Akim	Assistant Education Offic	U5U-SC	529,931	6,359,172
W/1833	Wanyama Raymond	Assistant Education Offic	U5U-SC	529,931	6,359,172
M/7390	Mwondha Fredrick Mugoya	Education Officer	U4L	532,160	6,385,920
W/2640	Wanjala Lukas	Education Officer	U4L	532,160	6,385,920
N/18940	Nadome Joel	Education Officer	U4L-SC	619,740	7,436,880
M/3251	Mbulamukungi Kudibya Will	Headteacher 'O'Level	U2L-SC	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,676,408</b>

### Cost Centre : Lunyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12806	Wakisa Leah	Education Assistant	U7U	408,135	4,897,620
11857	Wandera Micheal	Education Assistant	U7U	424,676	5,096,112
10977	Taabu Christine	Education Assistant	U7U	459,574	5,514,888
11086	Onyango Walter	Education Assistant	U7U	467,685	5,612,220
12018	Ajwang Florence	Education Assistant	U7U	408,135	4,897,620
11646	Auma Phanice Conslata	Education Assistant	U7U	452,247	5,426,964
13541	Atengei Sarah	Education Assistant	U7U	408,135	4,897,620
12563	Wanyama Nasweri Benson	Education Assistant	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
13706	Nafula Edith	Education Assistant	U7U	408,135	4,897,620
11035	Auma Janet Mary	Deputy Headteacher	U4L	794,859	9,538,308
11165	Ochieno B. Peter	Headteacher	U4U	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,647,292</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	162,017	1,944,204
B/2/824	Bwire Azalia	Askari	U8L	162,017	1,944,204
A/2/1411	Anyango Lucy	Cook	U8L	162,017	1,944,204
M/2/1025	Mugeni Mecheal	Waiter	U8L	159,034	1,908,408
W/2/285	Wandera John	Cook	U8L	159,034	1,908,408
M/2/1026	Mugeni Scholastica	Cook	U8L	162,017	1,944,204
E/2/389	Eseru Moses	Technician	U7U	272,240	3,266,880
NONE	Auma Anne Betty	Secretary	U7U	272,240	3,266,880
L/2743	Lutalo Denis	Technical Education Assi	U5U	502,870	6,034,440
M/16833	Mulumba Gerald	Technical Education Assi	U5U	424,565	5,094,780
N/2/1651	Nafula Josephine	Catress	U5U	417,769	5,013,228
O/6500	Odunga Boniface	Technical Education Assi	U5U	452,636	5,431,632
W/2/243	Wangira Kennedy	Bursar	U5U	483,533	5,802,396
W/3046	Wanyama James	Technical Education Assi	U5U	529,931	6,359,172
K/14751	Kiberu Harim	Technical Education Assi	U5U	417,769	5,013,228
N/9839	Nambozo Joy Irene	Technical Education Assi	U5U	424,565	5,094,780
K/8855	Kacede Emmanuel	Technical Education Assi	U5U	552,063	6,624,756
E/1724	Ejula Benard A	Technical Education Assi	U5U	417,769	5,013,228
E/3077	Etenu Cosmas	Technical Education Assi	U5U	589,000	7,068,000
K/17917	Kaliebi Simon	Technical Education Assi	U5U	424,565	5,094,780
N/3620	Wekoye Nandala	Deputy Principal	U2	1,092,443	13,109,316
K/1547	Kasambula M Charles	Principal	U1	1,570,915	18,850,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>117,732,108</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
12908	Wanyama Loyce	Education Assistant	U7U	408,135	4,897,620
13728	Nakato Abangi Base	Education Assistant	U7U	408,135	4,897,620
12469	Nabwire Jane	Education Assistant	U7U	445,095	5,341,140
13538	Nabwire Everline Oundo	Education Assistant	U7U	408,135	4,897,620
13400	Makokha Robert Ngwabe	Education Assistant	U7U	408,135	4,897,620
11795	Apio Pauline Rose	Education Assistant	U7U	452,247	5,426,964
11645	Bwire David Odongo	Education Assistant	U7U	452,247	5,426,964
12097	Weere Gilbert	Education Assistant	U5-U	431,309	5,175,708
10801	Mentron Tadei Ondula	Headteacher GIII	U4-L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,160,372</b>

### Cost Centre : Sirere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11976	Were James	Education Assistant	U7U	445,095	5,341,140
11206	Obara Aggrey .K.	Education Assistant	U7U	445,095	5,341,140
13493	Ojambo Charles	Education Assistant	U7U	467,685	5,612,220
10970	Ojiambo Nicholas	Education Assistant	U7U	467,685	5,612,220
13719	Omagoro Charles	Education Assistant	U7U	468,135	5,617,620
11017	Osinya Jophiter	Education Assistant	U7U	445,095	5,341,140
12791	Nabwire Lillian	Education Assistant	U7U	467,685	5,612,220
11195	Mangeni Mumbe Lawrence	Deputy Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,069,576</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	Education Assistant	U7U	431,309	5,175,708
13344	Oundo Esther	Education Assistant	U7U	408,135	4,897,620
12113	Taaka Betty	Education Assistant	U7U	467,685	5,612,220
11153	Wafula N Fredy	Education Assistant	U7U	438,119	5,257,428
12459	Wanyama Bwire Fredrick	Senior Education Assista	U6L	482,695	5,792,340

# 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	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,527,656</b>

### Cost Centre : Dadira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12165	Ojambo Stephen Namaba	Education Assistant	U7U	418,196	5,018,352
12154	Orodi Jack	Education Assistant	U7U	467,685	5,612,220
10575	Wandera Buluma Joseph	Education Assistant	U7U	467,685	5,612,220
11151	Wangira Fred	Education Assistant	U7U	467,685	5,612,220
11595	Masiga Dickson	Education Assistant	U7U	431,309	5,175,708
12318	Ndaalo Peter	Education Assistant	U7U	467,685	5,612,220
12399	Musumba Alfred Obembi	Education Assistant	U7U	408,135	4,897,620
12561	Barasa Samuel	Education Assistant	U7U	467,685	5,612,220
13332	Auma Linet	Education Assistant	U7U	408,135	4,897,620
11156	Wandera Humphreys	Senior Education Assista	U6U	459,574	5,514,888
11452	Bwire Peter	Senior Education Assista	U6U	482,695	5,792,340
10932	Malingu Ogesa Alex	Deputy Headteacher	U4 L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,949,504</b>

### Cost Centre : Lando Memorial P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10793	Najabi Hellen	Education Assistant	U7U	467,685	5,612,220
13383	Wanyama Atuta Patrick	Education Assistant	U7U	408,135	4,897,620
11903	Wanda Peter	Education Assistant	U7U	408,135	4,897,620
13351	Nekesa Winny	Education Assistant	U7U	408,135	4,897,620
11913	Odongo Opondo Francis	Education Assistant	U7U	452,247	5,426,964
11447	JumaClapperton	Education Assistant	U7U	467,685	5,612,220
12644	Akure Francis	Education Assistant	U7U	445,508	5,346,096
11123	Obanda Alf Okello	Education Assistant	U7U	445,095	5,341,140
10966	Okuku Alex	Senior Education Assista	U6U	482,695	5,792,340
10805	Waasike Peter	Senior Education Assista	U6U	482,695	5,792,340
11616	Barasa Gamaliel Gabriel	Senior Education Assista	U4L	611,037	7,332,444



# 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>60,948,624</b>

### Cost Centre : Maduwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12617	Wafula Josephat	Education Assistant	U7U	408,135	4,897,620
13558	Hamala Annet	Education Assistant	U7U	408,135	4,897,620
11188	Wanyama Ferdinand	Education Assistant	U7U	445,095	5,341,140
12043	Wandera Fred	Education Assistant	U7U	445,095	5,341,140
12148	Ojiambo Milton	Education Assistant	U7U	445,095	5,341,140
12588	Odworu Emmanuel	Education Assistant	U7U	431,309	5,175,708
12319	Oundo Ojiambo Benjamin	Education Assistant	U7U	467,685	5,612,220
10925	Bwire Godfrey	Headteacher GIV	U6L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,939,032</b>

### Cost Centre : Majanji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12117	Tono Grace	Education Assistant	U7U	431,309	5,175,708
11554	Wangira Godfrey	Education Assistant	U7U	418,196	5,018,352
11155	Okumu Wilson	Education Assistant	U7U	408,135	4,897,620
12403	Okondo Agaitano	Education Assistant	U7U	408,135	4,897,620
12632	Ogotu David	Education Assistant	U7U	431,309	5,175,708
12884	Namutosi Beatrice Agnes	Education Assistant	U7U	452,247	5,426,964
11618	Ajiambo Grace	Education Assistant	U7U	467,685	5,612,220
10987	Lumala Peter	Deputy Headteacher	U5U	467,685	5,612,220
12307	Onyango Wasumba	Headteacher GII	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,408,288</b>

### Cost Centre : Nagabita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12339	Wanyama Bosco	Education Assistant	U7U	431,309	5,175,708
12942	Wafula Herbert	Education Assistant	U7U	408,135	4,897,620
12506	Sanya M. Obala	Education Assistant	U7U	459,574	5,514,888

# 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
12957	Sanya Geoffrey	Education Assistant	U7U	408,135	4,897,620
11030	Oundo Stephen	Education Assistant	U7U	467,685	5,612,220
12600	Mangeni John	Education Assistant	U7U	467,685	5,612,220
12587	Nandera Beatrice	Education Assistant	U7U	408,135	4,897,620
10439	Nabwire Cissy	Education Assistant	U7U	438,119	5,257,428
11149	Nabwire Catherine	Education Assistant	U7U	467,685	5,612,220
15615	Anyango Berna Ochieng	Education Assistant	U7U	452,247	5,426,964
10948	Mangeni Fred Mufuta	Education Assistant	U7U	467,685	5,612,220
11630	Abanga Haris	Education Assistant	U7U	438,119	5,257,428
12114	Akware Scovia	Education Assistant	U7U	431,309	5,175,708
15616	Balikuddembe justin	Education Assistant	U7U	418,196	5,018,352
12155	Bwire Wilfred	Education Assistant	U7U	467,685	5,612,220
11147	Juma Caleb Harrison	Education Assistant	U7U	467,685	5,612,220
11946	Magero Ajiambo Beatrice	Education Assistant	U7U	467,685	5,612,220
12910	Ajiambo Emilly	Education Assistant	U7U	408,135	4,897,620
11046	Nabwire Aidah	Senior Education Assista	U6U	482,695	5,792,340
10638	Musamba Robert	Senior Education Assista	U6U	489,988	5,879,856
11436	Odworu Desderious	Deputy Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,966,568</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
13329	Anyango Lilian	Education Assistant	U7U	408,135	4,897,620
12541	Owori Charles	Education Assistant	U7U	438,119	5,257,428
10903	Wafula Patrick	Education Assistant	U7U	424,676	5,096,112
10626	Semaganda Alfred	Education Assistant	U7U	467,685	5,612,220
10815	Majanga David	Education Assistant	U7U	459,574	5,514,888
12491	Chadiha Wycliffe	Education Assistant	U7U	408,135	4,897,620
10829	Wafula John Puis	Senior Education Assista	U6L	485,685	5,828,220
10709	Wandera Motela Maina	Headteacher	U5U	608,822	7,305,864
10949	Ojambo Stephen Mangeni	Deputy Headteacher	U4L	799,323	9,591,876

# 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>54,001,848</b>

### Cost Centre : Bujwanga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11542	Taaka Lucy	Education Assistant	U7U	467,685	5,612,220
10804	Ojambo Olive Khakasa	Education Assistant	U7U	467,685	5,612,220
10947	Wabwire John Muteguya	Education Assistant	U7U	467,685	5,612,220
11765	Wandera Robert	Education Assistant	U7U	467,685	5,612,220
10807	Maloba Herbat John	Education Assistant	U7U	467,685	5,612,220
11870	Namukemo Christine	Education Assistant	U7U	467,685	5,612,220
12270	Okumu Robert	Education Assistant	U7U	467,685	5,612,220
11832	Juma David	Education Assistant	U7U	452,247	5,426,964
12269	Munji Luke	Education Assistant	U7U	459,574	5,514,888
11152	Bwire Ojambo Francis	Deputy Headteacher	U4U	794,859	9,538,308
11415	Wandera Ojambo Labanous	Headteacher	U4U	909,244	10,910,928
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,676,628</b>

### Cost Centre : Bulengi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12924	Ouma Wilson	Education Assistant	U7U	408,135	4,897,620
12507	Auma Jesca Nanyonga	Education Assistant	U7U	467,685	5,612,220
10922	Okello Johnson	Education Assistant	U7U	413,116	4,957,392
12555	Nangira Christine	Education Assistant	U7U	408,135	4,897,620
12565	Bwire Patrick Barasa	Education Assistant	U7U	418,196	5,018,352
10943	Achieno Doreen	Education Assistant	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,715,648</b>

### Cost Centre : Bulooobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13396	Nabwire Florence	Education Assistant	U7U	408,135	4,897,620
11374	Wejuli Henry	Education Assistant	U7U	459,574	5,514,888
11935	Nabwire Christine	Education Assistant	U7U	467,685	5,612,220

# 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
13395	Makoha Mary	Education Assistant	U7U	408,135	4,897,620
10810	Mukemo Dawson	Senior Education Assista	U6-L	482,695	5,792,340
12177	Namwiko Lungonia Lazarus	Senior Education Assista	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,047,132</b>

### Cost Centre : Busonga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12662	Wandera Hannigtone	Education Assistant	U7U	459,574	5,514,888
13347	Auma Jesca	Education Assistant	U7U	408,135	4,897,620
12764	Nabwire Annet	Education Assistant	U7U	408,135	4,897,620
11700	Wandera Charles	Education Assistant	U7U	431,309	5,175,708
10651	Wandera James	Education Assistant	U7U	431,309	5,175,708
11792	Nasirumbi Annet	Education Assistant	U7U	431,309	5,175,708
10611	Barasa Donatus	Senior Education Assista	U6-U	482,695	5,792,340
12970	Bwire David	Education Assistant	U6-U	481,858	5,782,296
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,411,888</b>

### Cost Centre : Butacho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10916	Auma Janipher Scovia	Education Assistant	U7U	424,676	5,096,112
12801	Kucha Polly	Education Assistant	U7U	459,574	5,514,888
11709	Nawebwa Alice Oundo	Education Assistant	U7U	467,685	5,612,220
10871	Ochieng Moses	Education Assistant	U7U	467,685	5,612,220
11550	Wafula Otieno Emmanuel	Education Assistant	U7U	431,309	5,175,708
10913	Wanyama Lube Benard	Senior Education Assista	U6L	485,685	5,828,220
10821	Mukemo Jackson	Headteacher GIII	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,171,812</b>

### Cost Centre : Butangasi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10604	Barasa Steven	Education Assistant	U7U	467,685	5,612,220
12554	Nerima Rose Mary	Education Assistant	U7U	408,135	4,897,620

# 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
12589	Egessa Godfrey	Education Assistant	U7U	467,685	5,612,220
12357	Mwali Andrew	Education Assistant	U7U	408,135	4,897,620
13521	Oundo Ivann	Education Assistant	U7U	408,135	4,897,620
13378	Natocho Carolyne	Education Assistant	U7U	408,135	4,897,620
12946	Nabwire Molly	Education Assistant	U7U	408,135	4,897,620
12596	Nambudye Felesita	Education Assistant	U7U	408,135	4,897,620
12348	Nantalo Scovia	Education Assistant	U7U	418,196	5,018,352
12559	Okello John Victor	Education Assistant	U7U	467,685	5,612,220
13366	Mukisa James Ouma	Education Assistant	U7U	408,135	4,897,620
12194	Oguttu Patrick	Education Assistant	U7U	467,685	5,612,220
12268	Adongo Beatrice	Education Assistant	U7U	459,574	5,514,888
13376	Acheng Annet Christine	Education Assistant	U7U	408,135	4,897,620
12163	Sifuna Christopher	Education Assistant	U7U	408,135	4,897,620
11750	Barasa Samson	Education Assistant	U7U	467,659	5,611,908
10934	Makokha Rose Mary	Education Assistant	U7U	459,574	5,514,888
10887	Aseere Judith	Education Assistant	U7U	431,309	5,175,708
11536	Ajambo Juliet	Education Assistant	U7U	467,685	5,612,220
11853	Oguttu Patrick Okochi	Education Assistant	U7U	459,574	5,514,888
10951	Owori Nam Chrispinus	Senior Education Assista	U6U	408,135	4,897,620
10941	Akuku Anjelina	Headteacher GI	U4L	799,323	9,591,876
10940	Ouma Oofejja Davis	Headteacher GI	U4U	909,224	10,910,688
<b>Total Annual Gross Salary (Ushs)</b>					<b>129,890,496</b>

### Cost Centre : Lwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13252	Mugeni Alfred	Education Assistant	U7U	467,685	5,612,220
10822	Wanyama Peter	Education Assistant	U7U	467,685	5,612,220
11822	Wandera Richard	Education Assistant	U7U	467,685	5,612,220
13350	Mukaga Wycliffe	Education Assistant	U7U	408,135	4,897,620
10826	Masiga David	Education Assistant	U7U	467,685	5,612,220
11626	Mangeni Charles Okidi	Education Assistant	U7U	467,685	5,612,220
13370	Majanga Collins	Education Assistant	U7U	408,135	4,897,620

# 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	Education Assistant	U7U	467,685	5,612,220
10819	Aguba Topister	Education Assistant	U7U	467,685	5,612,220
12106	Wandera Joshua	Education Assistant	U7U	467,685	5,612,220
10975	Bwire Thomas	Ag. Headteacher	U6	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,547,584</b>

### Cost Centre : Magale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10392	Nekesa Alice	Education Assistant	U7U	431,309	5,175,708
13732	Bwire Benard Onyamo	Education Assistant	U7U	408,135	4,897,620
12789	Nekesa Anna Mary	Education Assistant	U7U	408,135	4,897,620
12541	Makokha James S	Education Assistant	U7U	431,309	5,175,708
10824	Juma Humpreys	Education Assistant	U7U	467,685	5,612,220
12425	Wafula Okuku	Senior Education Assista	U6	482,695	5,792,340
12052	Mangeni Living	Senior Education Assista	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,883,660</b>

### Cost Centre : Makunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12512	Okumu Benard	Education Assistant	U7U	413,116	4,957,392
13356	Nekesa Naome	Education Assistant	U7U	408,135	4,897,620
12500	Juma Beatrice	Education Assistant	U7U	452,029	5,424,348
10584	Barasa Richard Wabwire	Education Assistant	U7U	467,685	5,612,220
11008	Barasa Charles	Education Assistant	U7U	467,685	5,612,220
10920	Ondeda L. Rosemary	Education Assistant	U7U	467,685	5,612,220
10548	Apio Ogesa Jane	Headteacher	U 4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,448,464</b>

### Cost Centre : Masaba College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Okwemba Mathew	Laboratory Assistant	U7U	268,129	3,217,548
0	Mukemo W. Patrick	Laboratory Assistant	U7U	268,129	3,217,548

# 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
0	Nemwa susan	Bursar	U5	445,285	5,343,420
W/1357	Wesonga Paul Vincent	Assistant Education Offic	U5U	529,931	6,359,172
M/6008	Mayende Stephen	Assistant Education Offic	U5U	529,931	6,359,172
W/1321	Wandera John	Assistant Education Offic	U5U	529,931	6,359,172
W/3649	Wafula Patrick Pamba	Assistant Education Offic	U5U	417,769	5,013,228
O/10470	Opondo Francis Ouma	Assistant Education Offic	U5U	445,285	5,343,420
O/7184	Okuyat Mawan Fred	Assistant Education Offic	U5U	529,931	6,359,172
O/8725	Ojiambo W. Namenya	Assistant Education Offic	U5U	452,636	5,431,632
O/13151	Ojiambo Stephen	Assistant Education Offic	U5U	417,769	5,013,228
A/3191	Apora Patrick	Assistant Education Offic	U5U	529,931	6,359,172
B/2580	Barasa Wilfred	Assistant Education Offic	U5U	529,931	6,359,172
W/1321	Wandera John	Assistant Education Offic	U5U	529,931	6,359,172
G/676	Genja Emmanuel	Assistant Education Offic	U5U	445,285	5,343,420
M/16227	Mugeni Pius	Assistant Education Offic	U5U	417,769	5,013,228
N/8102	Nankyazi Teddy	Education Officer	U4	659,174	7,910,088
N/3350	Nerima Paula	Education Officer	U4	706,668	8,480,016
O/12836	Ojiambo Damascus	Education Officer	U4	659,174	7,910,088
W/3313	Wandera Denis	Education Officer	U4	659,174	7,910,088
A/10380	Achieno Getrude	Education Officer	U4L	659,174	7,910,088
N/2286	Naluume Abdul Hamis	Education Officer	U4L	659,174	7,910,088
B/3485	Barasa Samuel	Deputy Headteacher	U3U	839,140	10,069,680
G/358	Esther Gidudu	Headteacher	U2L	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>159,644,256</b>

### Cost Centre : Masaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12727	Kwoba Francis	Education Assistant	U7U	408,135	4,897,620
12728	Wanyama Ronald	Education Assistant	U7U	467,685	5,612,220
12110	Bwire Vicent	Education Assistant	U7U	467,685	5,612,220
10407	Mangeni George Bwaka	Education Assistant	U7U	467,685	5,612,220
13255	Nasirumbi Felestus	Education Assistant	U7U	459,574	5,514,888
12206	Natocho Philomera Taaka	Education Assistant	U7U	431,309	5,175,708

# 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	Education Assistant	U7U	438,119	5,257,428
12735	Sanya Jackson Obale	Education Assistant	U7U	459,574	5,514,888
11775	Sanyu Annet	Education Assistant	U7U	467,685	5,612,220
10565	Mudususanic Wycliffe	Education Assistant	U7U	467,685	5,612,220
12239	Wandera Godfrey	Education Assistant	U7U	445,095	5,341,140
12178	Were B.O Benjamin	Senior Education Assista	U6	467,685	5,612,220
11303	Tambiti Tiberious	Deputy Headteacher	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,966,868</b>

### Cost Centre : Mbehenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10914	Mangeni Constant	Education Assistant	U7U	467,685	5,612,220
12182	Natabona Loyce	Education Assistant	U7U	452,247	5,426,964
13742	Oguttu Robert	Education Assistant	U7U	408,135	4,897,620
10927	Ojambo Gabriel	Education Assistant	U7U	418,196	5,018,352
11384	Sanya .G. Wilberforce	Education Assistant	U7U	438,119	5,257,428
10918	Sunday Rasmus	Education Assistant	U7U	467,685	5,612,220
13727	Wafula Aron Edward	Education Assistant	U7U	408,135	4,897,620
10818	Juma .W. Boniface	Deputy Headteacher	U5	589,350	7,072,200
10909	Bwire Charles	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,127,068</b>

### Cost Centre : Namala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11971	Siminyu Simon Odumyo	Education Assistant	U7U	408,135	4,897,620
10185	Nafula Annet	Education Assistant	U7U	413,116	4,957,392
12036	Najabi Christopher	Education Assistant	U7U	445,095	5,341,140
10833	Ouma Ambrose	Education Assistant	U7U	467,685	5,612,220
10921	Macho Charles	Education Assistant	U7U	467,685	5,612,220
12622	Taaka Harriet	Education Assistant	U7U	408,135	4,897,620
13717	Wafula Leuben	Education Assistant	U7U	408,135	4,897,620
10623	Mayende Fred	Education Assistant	U7U	408,135	4,897,620



# 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
10907	Mumbe Richard	Education Assistant	U7U	424,676	5,096,112
10812	Akongo Grace	Education Assistant	U7U	467,685	5,612,220
12486	Angajo Emmanuel	Education Assistant	U7U	467,685	5,612,220
12496	Apondi Juliet	Education Assistant	U7U	467,685	5,612,220
12897	Asuga Moses	Education Assistant	U7U	438,119	5,257,428
12283	Okuku A Mary	Education Assistant	U7U	467,685	5,612,220
10814	Syewunda Regina	Senior Education Assista	U6	482,695	5,792,340
12289	Adika Ojiambo Geoffrey	Headteacher	U5	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,040,656</b>

### Cost Centre : Sifuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11566	Wabwire Lea	Education Assistant	U7U	408,135	4,897,620
11551	Taaka Josephine	Education Assistant	U7U	467,685	5,612,220
11866	Okello Fredrick	Education Assistant	U7U	408,135	4,897,620
12754	Nandera Penina	Education Assistant	U7U	431,309	5,175,708
13393	Mukaga S Ajolex	Education Assistant	U7U	408,135	4,897,620
11598	Mukaga George	Education Assistant	U7U	431,309	5,175,708
12405	Wesonga Wilson	Education Assistant	U7U	408,135	4,897,620
10524	Nabwire Maxecensia	Headteacher	U5U	766,593	9,199,116
11431	Barasa James	Deputy Headteacher	U5U	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,059,096</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
12142	Oguttu Wilber	Education Assistant	U7U	408,135	4,897,620
12618	Syalaba John Malaba	Education Assistant	U7U	445,095	5,341,140
13386	Nambiro Alice	Education Assistant	U7U	408,135	4,897,620
10606	Masiga Ojambo .W.	Education Assistant	U7U	467,685	5,612,220
12659	Eronda Stephen	Education Assistant	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	Education Assistant	U7U	408,135	4,897,620
13494	Ajambo Gertrude	Education Assistant	U7U	467,685	5,612,220
12767	Makoha Egulasi	Education Assistant	U7U	408,135	4,897,620
13245	Namusisi Stella	Senior Education Assista	U6	467,685	5,612,220
10863	Wejuli Erineo	Headteacher GIV	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,712,944</b>

### Cost Centre : Bubwohi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12619	Lyaka Harriet	Education Assistant	U7U	408,135	4,897,620
10526	Misanya Eseza	Education Assistant	U7U	431,309	5,175,708
12181	Ngolobe Luke	Education Assistant	U7U	431,309	5,175,708
12781	Wanyama Aggrey	Education Assistant	U7U	408,135	4,897,620
12577	Wanyama Bonnex Satulino	Education Assistant	U7U	485,685	5,828,220
13387	Wanyama Rogers Ouda	Education Assistant	U7U	408,135	4,897,620
11466	Were Esau	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,204,940</b>

### Cost Centre : Budandu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10569	Egessa Chester Solid Home	Education Assistant	U7U	445,095	5,341,140
12186	Wejuli Alex	Education Assistant	U7U	467,685	5,612,220
10732	Hadengere Grison	Education Assistant	U7U	467,685	5,612,220
12182	Anyango Justine	Education Assistant	U7U	467,685	5,612,220
13716	Akuku Teddy	Education Assistant	U7U	408,135	4,897,620
10918	Sande Sylvester	Education Assistant	U7U	408,135	4,897,620
11052	Wandera Dismas	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,564,916</b>

### Cost Centre : Budibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10549	Nafula Mary Slivia	Education Assistant	U7U	467,685	5,612,220

# 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
11705	Nafula Janet	Education Assistant	U7U	467,685	5,612,220
12570	Oundo Barbra	Education Assistant	U7U	459,574	5,514,888
10580	Ouma Fred Dimax	Education Assistant	U7U	467,685	5,612,220
12144	Ngolobe Patrick	Education Assistant	U7U	431,309	5,175,708
10900	Oundo Emmanuel	Education Assistant	U7U	459,574	5,514,888
13546	Anyango Annet Jackline	Education Assistant	U7U	408,135	4,897,620
10583	Egessa Fred Godfrey	Education Assistant	U7U	431,309	5,175,708
12495	Kagwa Joseph	Education Assistant	U7U	467,685	5,612,220
13718	Siku Alfred	Education Assistant	U7U	408,135	4,897,620
12344	Barasa Samson	Education Assistant	U7U	408,135	4,897,620
10886	Mugeni Festus	Education Assistant	U6 L	487,882	5,854,584
10862	Oguttu Milton	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,709,960</b>

### Cost Centre : Bukalikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12346	Bwire J. Robert	Education Assistant	U7U	467,685	5,612,220
12930	Atieno Janepher	Education Assistant	U7U	438,119	5,257,428
12593	Masinde Deogratius	Education Assistant	U7U	467,685	5,612,220
12129	Wafula Charles Wandera	Education Assistant	U7U	431,309	5,175,708
12753	Lyaka Annet Susan	Education Assistant	U7U	467,685	5,612,220
12745	Nabirye Clare Adambo	Education Assistant	U7U	459,574	5,514,888
12397	Nabirye Joy	Education Assistant	U7U	467,685	5,612,220
12347	Oguttu Francis	Education Assistant	U7U	467,685	5,612,220
10682	Achieno Penninah	Education Assistant	U7U	445,095	5,341,140
10671	Mayende Clement	Senior Education Assista	U6 L	482,695	5,792,340
10555	Wandera O. Aseri	Senior Education Assista	U6 L	489,988	5,879,856
11116	Munji Fredrick	Senior Education Assista	U6 L	489,988	5,879,856
10652	Wabwire Barnabas	Senior Education Assista	U6 L	487,882	5,854,584
11470	Nangwala A. Wabwire	Headteacher GI	U4 L	940,366	11,284,392
10502	Ochieng Peter	Deputy Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,633,168</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	Laboratory Assistant	U7UP.1-6	294,324	3,531,888
UTS/O/11554	Omviti Jimmy Innocent	Assistant Education Offic	U5-SCI	502,870	6,034,440
UTS/O/4671	Odulingo Ibrahim	Assistant Education Offic	U5-UP.1-6	529,931	6,359,172
T/2/259	Tono Beatrice	Senior Accounts Assistan	U5-UP.1-6	452,636	5,431,632
UTS/W/2068	Wabwire Yovan	Assistant Education Offic	U5-UP.1-6	445,285	5,343,420
UTS/K/9959	Kiridde Senungi Michael	Education Assistant	U4-SCI	640,591	7,687,092
UTS/S/1040	Ssula David	Headteacher	U2	1,092,442	13,109,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,496,948</b>

### Cost Centre : Bukobe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11185	Juma Anthony	Education Assistant	U7U	467,685	5,612,220
11183	Egesa Patrick	Education Assistant	U7U	467,685	5,612,220
11810	Ijorit Jesca Ausi	Education Assistant	U7U	438,119	5,257,428
13584	Nekesa Janet	Education Assistant	U7U	408,135	4,897,620
11144	Ouma Joseph	Senior Education Assista	U6L	489,988	5,879,856
12157	Wejuli Patrick	Education Assistant	U5U	424,676	5,096,112
10728	Egesa Paschal	Headteacher	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,687,900</b>

### Cost Centre : Buwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10803	Nafula Blandin	Education Assistant	U7U	445,095	5,341,140
11603	Ouma Dickson	Education Assistant	U7U	431,309	5,175,708
10459	Odenyo Tom Francis	Education Assistant	U7U	467,685	5,612,220
10546	Nabwire Grace Okambo	Education Assistant	U7U	459,574	5,514,888
10510	Nabutono Jane	Education Assistant	U7U	452,247	5,426,964
12777	Hamala Julius	Education Assistant	U7U	467,685	5,612,220
11728	Gimbo Martha	Education Assistant	U7U	413,116	4,957,392
11752	Atieno Grace	Education Assistant	U7U	459,574	5,514,888
11419	Egessa Moses	Deputy Headteacher	U4L	799,323	9,591,876
11232	Odwori Pantapantaleo Okum	Headteacher GII	U4L	799,323	9,591,876

# 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>62,339,172</b>

### Cost Centre : Kubo P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11591	Mugabe Samuel	Education Assistant	U7U	467,685	5,612,220
12107	Wabwire Livingstone	Education Assistant	U7U	445,095	5,341,140
12773	Ouma Patrick	Education Assistant	U7U	408,135	4,897,620
12180	Oguttu Oundo	Education Assistant	U7U	408,135	4,897,620
11791	Macho Livingstone	Education Assistant	U7U	408,135	4,897,620
13562	Babirye Juliet	Education Assistant	U7U	408,135	4,897,620
13568	Akello annet	Education Assistant	U7U	408,135	4,897,620
10558	Ojambo Shedrac	Ag. Headteacher	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,053,680</b>

### Cost Centre : Maanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13560	Masse Noeline	Education Assistant	U7U	408,135	4,897,620
12792	Akinyi Linda	Education Assistant	U7U	459,574	5,514,888
13547	Mukaga Francis	Education Assistant	U7U	408,135	4,897,620
13736	Nabwire Mary	Education Assistant	U7U	408,135	4,897,620
13545	Natocho Grace	Education Assistant	U7U	408,135	4,897,620
13349	Onyango Peter	Education Assistant	U7U	408,135	4,897,620
12533	Ouma Felix	Education Assistant	U7U	408,135	4,897,620
12778	Barasa Lulande Joram	Education Assistant	U7U	459,574	5,514,888
10564	Bwire Wilberforce	Senior Education Assista	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,747,940</b>

### Cost Centre : Masafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11607	Nabwire Constance	Education Assistant	U7U	408,135	4,897,620
12677	Magero Nyongesa Camilita	Education Assistant	U7U	452,247	5,426,964
12557	Musanya Grace	Education Assistant	U7U	408,135	4,897,620

# 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
10499	Ajambo Ojuwa Margaret	Education Assistant	U7U	445,095	5,341,140
10491	Taaka Mary Makoha	Education Assistant	U7U	467,685	5,612,220
12769	Ajiambo Justine	Education Assistant	U7U	408,135	4,897,620
12664	Abanjo Charles Wanyama	Education Assistant	U7U	408,135	4,897,620
12564	Mangeni Fred	Education Assistant	U7U	408,135	4,897,620
11565	Namukemo Stella	Education Assistant	U7U	424,676	5,096,112
10944	Nasirumbi Florence	Education Assistant	U7U	445,095	5,341,140
10494	Nekesa Mary	Education Assistant	U7U	452,247	5,426,964
10495	Ochieng Francis	Education Assistant	U7U	467,685	5,612,220
12732	Otim Moses	Education Assistant	U7U	408,135	4,897,620
10500	Obimba Thomas	Senior Education Assista	U6-L	482,695	5,792,340
12351	Maende Adams	Senior Education Assista	U6-L	487,882	5,854,584
10531	Wanyama Jackson	Senior Education Assista	U6-L	467,685	5,612,220
10857	Egessa Dorothy	Deputy Headteacher	U5-U	608,822	7,305,864
10861	Wandera Dickson Richard	Headteacher GII	U4-L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,399,364</b>

### Cost Centre : Mukangu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12456	Ojiambo Misaki Godfrey	Education Assistant	U7U	467,685	5,612,220
10575	Wandera Joseph	Education Assistant	U7U	467,685	5,612,220
12175	Oboya Nabwire Everlyne	Education Assistant	U7U	467,685	5,612,220
12645	Nyongesa Coronelius	Education Assistant	U7U	467,685	5,612,220
10547	Nankya Anjela	Education Assistant	U7U	438,119	5,257,428
12936	Nabwire Lydia	Education Assistant	U7U	408,135	4,897,620
12724	Mugeni Yokana	Education Assistant	U7U	408,135	4,897,620
13577	Erumbi Julia Lucy	Education Assistant	U7U	408,135	4,897,620
10917	Wanyama Godfrey	Education Assistant	U7U	431,309	5,175,708
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,574,876</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	Education Assistant	U7U	408,135	4,897,620
11855	Obelle Ochieno Ojanji Wilbe	Education Assistant	U7U	418,196	5,018,352
13737	Nekesa Winfred	Education Assistant	U7U	408,135	4,897,620
12612	Adongo Aidah Lucy	Education Assistant	U7U	467,685	5,612,220
13530	Kwawaho Justine	Education Assistant	U7U	408,135	4,897,620
11143	Buluma Joseph	Education Assistant	U7U	408,135	4,897,620
12704	Akello Judith	Education Assistant	U7U	459,574	5,514,888
12164	Akello Christine	Education Assistant	U7U	459,574	5,514,888
12537	Onyango Benard	Education Assistant	U7U	408,135	4,897,620
10590	Ouma Humphrey	Education Assistant	U7U	445,095	5,341,140
12545	Wafula Ajiambo Wilbroda	Education Assistant	U7U	408,135	4,897,620
12510	Taaka Teddy	Education Assistant	U7U	408,135	4,897,620
13217	Ajiambo Rosemary	Senior Education Assista	U6-L	485,685	5,828,220
11132	Ouma Godfrey Kwoba	Senior Education Assista	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,445,492</b>

### Cost Centre : Bulecha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13536	Nafula Everlyne	Education Assistant	U7U	408,135	4,897,620
11398	Mugaba juliet	Education Assistant	U7U	452,247	5,426,964
11817	Masiga Nelson	Education Assistant	U7U	452,247	5,426,964
10520	Barasa Patrick Wafula	Education Assistant	U7U	467,685	5,612,220
10768	Anyango Margret	Education Assistant	U7U	467,685	5,612,220
12472	Angedi Catherine	Education Assistant	U7U	452,247	5,426,964
11128	Akello Janepher Topy	Education Assistant	U7U	467,685	5,612,220
11557	Oguttu Lawrance	Education Assistant	U7U	445,095	5,341,140
10515	Sanya David	Senior Education Assista	U6	467,685	5,612,220
10507	Wafula Patrick	Headteacher	U6	611,037	7,332,444
11632	Osenyi Orugu Alfred	Headteacher GIII	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,633,420</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
12938	Mukisa Godfrey	Education Assistant	U7U	438,119	5,257,428
10509	Mangeni Henry	Education Assistant	U7U	408,135	4,897,620
11172	Odinga Wilson	Education Assistant	U7U	408,135	4,897,620
11211	Barasa Wanyama Vincent	Education Assistant	U7U	459,574	5,514,888
13731	Bwire Ayinga Achules	Education Assistant	U7U	408,135	4,897,620
11984	Natocho Christine	Education Assistant	U7U	408,135	4,897,620
11753	Okello Anthony	Education Assistant	U7U	424,676	5,096,112
12721	Wamuruka John Kenneth	Education Assistant	U7U	467,685	5,612,220
12253	Wandera Francis	Education Assistant	U7U	431,309	5,175,708
11412	Menya J.J.M Kennedy	Deputy Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,838,712</b>

### Cost Centre : Busamba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12887	Khakerwe Pascal	Education Assistant	U7U	467,685	5,612,220
12104	Otaka Richard	Education Assistant	U7U	424,676	5,096,112
10905	Were Humphreys .M.	Education Assistant	U7U	467,685	5,612,220
12958	Nasichongi Harriet	Education Assistant	U7U	408,135	4,897,620
13543	Nabwire Harriet	Education Assistant	U7U	408,135	4,897,620
13729	Akello Hillary Juliet	Education Assistant	U7U	408,135	4,897,620
11589	Oundo Peter	Education Assistant	U7U	467,685	5,612,220
10576	Auma Justine	Education Assistant	U6U	489,988	5,879,856
10493	Ngolobe .O.C. Francis	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,097,364</b>

### Cost Centre : Busikho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13274	Ajambo Winfred	Education Assistant	U7U	467,685	5,612,220
10508	Masiga Stanley	Education Assistant	U7U	424,676	5,096,112
13575	Nabwire Scovia	Education Assistant	U7U	408,135	4,897,620
11984	Natocho Christine	Education Assistant	U7U	431,309	5,175,708
12774	Odanga Stephen	Education Assistant	U7U	408,135	4,897,620



# 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
13570	Oguttu William	Education Assistant	U7U	408,135	4,897,620
11852	Ojambo Fredrick	Education Assistant	U7U	408,135	4,897,620
12775	Muyamira Stephen	Education Assistant	U7U	408,135	4,897,620
11733	Ojambo Wilber	Education Assistant	U7U	467,685	5,612,220
10902	Okuku Patrick Patrick	Education Assistant	U7U	452,247	5,426,964
11739	Ouma Fred Misaki	Education Assistant	U7U	408,135	4,897,620
12906	Oundo Robert	Education Assistant	U7U	408,135	4,897,620
12953	Wabwire Erisephan	Education Assistant	U7U	408,135	4,897,620
13247	Wandera John Wycliffe	Education Assistant	U7U	467,685	5,612,220
11953	Wandera Somson	Education Assistant	U7U	424,676	5,096,112
13583	Wejuli Benson	Education Assistant	U7U	408,135	4,897,620
11868	Wanyama Paul M	Education Assistant	U7U	459,574	5,514,888
11158	Karata Joseph	Education Assistant	U7U	408,135	4,897,620
13379	Akello Christine	Education Assistant	U7U	408,135	4,897,620
10859	Bwire Fred Ngegemi	Education Assistant	U7U	467,685	5,612,220
10554	Mangeni Peter	Education Assistant	U7U	424,676	5,096,112
12374	Alego Godfrey	Education Assistant	U7U	467,685	5,612,220
10542	Auma Penina	Senior Education Assista	U6L	482,695	5,792,340
11756	Siminyu Israel .H.	Senior Education Assista	U6L	482,695	5,792,340
10651	Wandera James	Senior Education Assista	U6L	482,695	5,792,340
10496	Alupo Harriet Opejo	Senior Education Assista	U6L	467,685	5,612,220
10541	Namukemo Beatrice	Senior Education Assista	U6L	487,882	5,854,584
10600	Nabwire Josephine	Senior Education Assista	U6L	482,695	5,792,340
10512	Ogutu .N. Jackson	Senior Education Assista	U6L	487,882	5,854,584
10540	Nyaketcho Florence	Ag. Headteacher	U4L	799,323	9,591,876
10853	Mangeni George .O.	Deputy Headteacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>173,015,316</b>

### Cost Centre : Busikho PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13805	Masinde Eriazali	Cook	U8(L)	159,034	1,908,408
13811	Mugeni Raphael Oundo	Office Attendant	U8(L)	159,034	1,908,408

# 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	U8(L)	159,034	1,908,408
13132	Wanyama Alex	Cook	U8(L)	159,034	1,908,408
13250	Bubolu Nimrod	Askari	U8(L)	159,034	1,908,408
13807	Wanyama Vincent	Office Attendant	U8(L)	159,034	1,908,408
13272	Wandera Phabiano	Askari	U8(L)	159,034	1,908,408
13810	Aswat Rebecca	Pool Stenographer	U6(U)	342,140	4,105,680
13812	Maloba Reuben Napuyo	Bursar	U5(U)	445,285	5,343,420
13310	Nabwire Grace Auma	Tutor	U5(U)	417,869	5,014,428
13817	Wakhuddu Solomon Bwire	Tutor	U4(L)	595,391	7,144,692
12663	Mukunya Deo	Tutor	U4(L)	619,740	7,436,880
10538	Manyuru Susan	Tutor	U4(L)	551,383	6,616,596
13815	Edukut William	Tutor	U4(L)	570,606	6,847,272
13243	Male Julius	Tutor	U4(L)	532,160	6,385,920
13816	Okumu Axophery	Tutor	U4(L)(SC)	570,606	6,847,272
11228	Maloba Samuel Masiko	Tutor	U4(L)(SC)	570,606	6,847,272
13238	Mikhalwa David Werunga	Tutor	U4(L)(SC)	532,160	6,385,920
13813	Wandera Geoffrey	Senior Tutor	U3(U)	706,668	8,480,016
13814	Mbirika Yefusa	Senior Tutor	U3(U)(SC)	570,606	6,847,272
13795	Kitiyo Chemutai Esther	Principal	U1E(L)	1,537,073	18,444,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,106,372</b>

### Cost Centre : Buwalira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13425	Okuku Kennedy	Education Assistant	U7U	408,135	4,897,620
12326	Ojambo Robert	Education Assistant	U7U	408,135	4,897,620
13401	Nyongesa Everline	Education Assistant	U7U	408,135	4,897,620
11160	Namakwa Abigael Ochieno	Education Assistant	U7U	452,247	5,426,964
12807	Akinyi Teopista	Education Assistant	U7U	459,574	5,514,888
10910	Akumu Anjeline	Education Assistant	U7U	408,135	4,897,620
11302	Barasa Ojiambo	Education Assistant	U7U	408,135	4,897,620
10598	Maloba Muchuma	Education Assistant	U7U	467,685	5,612,220
11584	Maloba Paul	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Buwalira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12118	Mugoya Geofrey Bwire	Education Assistant	U7U	431,309	5,175,708
12123	Bwire Godwin Patrick	Education Assistant	U7U	431,309	5,175,708
11977	Wanyama Wilson	Education Assistant	U7U	452,247	5,426,964
11377	Macho John Mangeni	Education Assistant	U7U	408,135	4,897,620
10516	Akumu Mary Wabwire	Education Assistant	U7U	467,685	5,612,220
11071	Otori Vincent	Care Taker	U6	452,247	5,426,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,933,064</b>

### Cost Centre : Buyimini P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13556	Nandera Sylvia	Education Assistant	U7U	408,135	4,897,620
12919	Oundo David Magero	Education Assistant	U7U	408,135	4,897,620
12253	Wandera Francis	Education Assistant	U7U	408,135	4,897,620
12397	Babirye Joy	Education Assistant	U7U	408,135	4,897,620
12900	Chadiha Charles	Education Assistant	U7U	408,135	4,897,620
12892	Auma Loyce Buluma	Education Assistant	U7U	408,135	4,897,620
11467	Ajiambo Christine	Education Assistant	U7U	408,135	4,897,620
12731	Akinyi Elizabeth	Education Assistant	U7U	408,135	4,897,620
13362	Mangeni Leakey	Senior Education Assista	U6U	452,385	5,428,620
11174	Wakumba Mathews	Senior Education Assista	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,942,024</b>

### Cost Centre : Masinya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Musumba William	Laboratory Assistant	U7U	319,603	3,835,236
O/15361	Odongo James	Assistant Education Offic	U5U	502,870	6,034,440
T/4687	Taaka Justine Mubende	Assistant Education Offic	U5U	417,769	5,013,228
O/11494	Ouma Jackson Mahande	Assistant Education Offic	U5U	417,769	5,013,228
B/2/863	Barasa Nelson	Senior Accounts Assistan	U5U	417,769	5,013,228
B/6962	Barasa James	Assistant Education Offic	U5U	431,083	5,172,996
E/2489	Egondi Moses Matata	Assistant Education Offic	U5U	417,769	5,013,228
P/467	Pyeye Sarah	Education Officer	U4 L	619,740	7,436,880

# 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
K/19463	Kipkechir Kenneth Cheruiyot	Education Officer	U4 L	619,740	7,436,880
O/12637	Obano John Kubebea	Education Officer	U4 L	745,987	8,951,844
L/2318	Lugudo Ismail	Education Officer	U4L	619,740	7,436,880
C/982	Chepiskor Sande Richard	Education Officer	U4L	619,740	7,436,880
O/15318	Odworio Fredrick Legio	Education Officer	U4L	619,740	7,436,880
T/5209	Tengera Patrick	Education Officer	U4L	619,740	7,436,880
J/154	Juma Gaetano Barasa	Deputy Headteacher	U3L	820,556	9,846,672
M/2766	Mugizi Fred	Headteacher	U1E	1,420,397	17,044,764
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,560,144</b>

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

### Cost Centre : Ajuketi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10745	Omudek David	Senior Education Assista	UGL	487,882	5,854,584
10702	Kundu Francis	Senior Education Assista	UGL	482,695	5,792,340
13368	Aligo Lydia Sarah	Education Assistant	U7U	424,676	5,096,112
12989	Obwin Alber Amukun	Education Assistant	U7U	467,685	5,612,220
13709	Samanya Esther	Education Assistant	U7U	408,135	4,897,620
12715	Omudeke Geoffrey	Education Assistant	U7U	431,309	5,175,708
11820	Okiror Ammanuel Amukun	Education Assistant	U7U	431,309	5,175,708
12381	Nyawere Marycaroline	Education Assistant	U7U	408,135	4,897,620
12889	Nakoma Alisat	Education Assistant	U7U	452,247	5,426,964
12924	Angeta Frerick	Education Assistant	U7U	408,135	4,897,620
13792	Adilu Gabriel	Education Assistant	U7U	467,685	5,612,220
10672	Esemu Max Paul	Education Assistant	U7U	424,676	5,096,112
10669	Onyapidi Francis	Senior Education Assista	U6L	467,685	5,612,220
10775	Ogila Olaro Gerald	Headteacher	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,346,164</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
10689	Wafula Enos	Education Assistant	U7U	459,574	5,514,888
12135	Nandera Martha	Education Assistant	U7U	408,135	4,897,620
11219	Obua Johnson	Education Assistant	U7U	408,135	4,897,620
12503	Magode Francis	Education Assistant	U7U	408,135	4,897,620
13798	Barasa Abel	Education Assistant	U7U	408,135	4,897,620
11800	Onyait Vincent	Education Assistant	U7U	467,685	5,612,220
10444	Nandera Martha	Education Assistant	U7U	431,309	5,175,708
10789	Juma James	Headteacher GIV	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,225,740</b>

### Cost Centre : Nakoola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10451	Lunyolo Agnes	Education Assistant	U7U	452,247	5,426,964
10896	Okumu Amcolin Peter	Education Assistant	U7U	452,247	5,426,964
10678	Bwire David Sikuku	Education Assistant	U7U	467,685	5,612,220
11218	Bwire Benard Ouma	Education Assistant	U7U	459,574	5,514,888
12146	Akumu Rose Mary	Education Assistant	U7U	431,309	5,175,708
11835	Wabwire Patrick	Education Assistant	U7U	467,685	5,612,220
10773	Wafula Wilberight	Headteacher GII	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,101,408</b>

### Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13540	Sandy Peter	Education Assistant	U7U	408,135	4,897,620
10399	Gabeya Rose Catherine	Education Assistant	U7U	467,685	5,612,220
12248	Wandera Benard	Education Assistant	U7U	408,135	4,897,620
13374	Offisi Leonida	Education Assistant	U7U	408,135	4,897,620
11964	Kagoya Madina	Education Assistant	U7U	431,309	5,175,708
10895	Juma Jesca	Education Assistant	U7U	467,685	5,612,220
11414	Barasa William	Education Assistant	U7U	467,685	5,612,220
13380	Anapangiro Sebastian	Education Assistant	U7U	408,135	4,897,620
11372	Akello Jane Rose	Education Assistant	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
10427	Adakun William	Education Assistant	U7U	452,247	5,426,964
11564	Bwire Fred Sidialo	Education Assistant	U7U	467,685	5,612,220
12712	Wanyama Daniel Agwanda	Education Assistant	U7U	438,119	5,257,428
10395	Aanyu Hellen	Deputy Headteacher	U4	799,323	9,591,876
11730	Were Eric Sabiti	Education Assistant	U4L	611,037	7,332,444
10543	Odongo Philip	Headteacher GIV	U4L	611,037	7,332,444
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,768,444</b>

### Cost Centre : Tiira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12453	Mukisa Yona	Education Assistant	U7U	424,676	5,096,112
12623	Mwima Nathan	Education Assistant	U7U	467,685	5,612,220
13513	Nandera Recho	Education Assistant	U7U	408,135	4,897,620
12543	Obara Steven	Education Assistant	U7U	467,685	5,612,220
12571	Okooroi Robert	Education Assistant	U7U	467,685	5,612,220
19891	Otiya Amuku Francis	Education Assistant	U7U	467,685	5,612,220
12751	Edyedu Erupu Paul	Education Assistant	U7U	408,135	4,897,620
11895	Omudeki Hino Nicholas	Education Assistant	U7U	408,135	4,897,620
11982	Mugeni Deogracious	Education Assistant	U7U	467,685	5,612,220
10673	Eruba Charles	Education Assistant	U7U	467,685	5,612,220
11558	Echogor Francis	Education Assistant	U7U	445,095	5,341,140
12738	Auyo Rosemary	Education Assistant	U7U	408,135	4,897,620
13819	Apega Tereza	Education Assistant	U7U	408,135	4,897,620
11805	Amase Harriet	Education Assistant	U7U	467,685	5,612,220
13492	Adengero Philipine	Senior Education Assista	U7U	408,135	4,897,620
11874	Kamanda Godfrey	Education Assistant	U7U	467,685	5,612,220
10670	Wafula George	Headteacher GII	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,312,608</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	U8	186,363	2,236,356
13496	Anyimo Immaculate	Office typist	U7U	336,393	4,036,716
10985	Wanyama Lumumba Patrice	Education Officer	U4	766,589	9,199,068
10633	Muniala Barnabas	Ag. District Education Of	U3	1,046,396	12,556,752
11692	Namwamba W'Angajo	Senior Education Officer	U3	990,612	11,887,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,916,236</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>9,234,394,812</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	651,546	128,283	651,546
Conditional Grant to PAF monitoring	576	144	576
District Unconditional Grant - Non Wage	59,166	3,834	59,166
Locally Raised Revenues	23,202	677	23,202
Other Transfers from Central Government	488,977	107,212	488,977
Transfer of District Unconditional Grant - Wage	79,626	16,416	79,626
<i>Development Revenues</i>	3,140,294	95,685	1,543,870
LGMSD (Former LGDP)	129,176	26,478	125,176
Locally Raised Revenues	3,320	0	3,320
Other Transfers from Central Government	2,738,969	2,000	1,146,545
Roads Rehabilitation Grant	268,829	67,207	268,829
<b>Total Revenues</b>	<b>3,791,840</b>	<b>223,968</b>	<b>2,195,416</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	651,546	26,893	651,546
Wage	79,626	16,416	79,626
Non Wage	571,920	10,477	571,920
<i>Development Expenditure</i>	3,140,294	78,880	1,543,870
Domestic Development	3,140,294	78,880	1,543,870
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,791,840</b>	<b>105,773</b>	<b>2,195,416</b>

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

The department received Ushs. 223,968,000 as against the quarterly budget of Ushs. 947,960,000 and an annual one of Ushs. 3,791,840,000 making it 24% and 6% respectively. The performance of releases from MoFPED was as expected i.e 25% save for Local Revenue due low revenue performance and other transfers for which payments were effected by MoLG under DLSP and CAIP but no information was given to the District to up-date its finances. Otherwise only 11% of the quarterly budget was spent and mainly on software activities as the procurement process had just been initiated for the various capital projects.

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

The department expects to realise Ushs. 2,195,416 down from Ushs. 3,791,840,000 a decrease of Ushs. 42%. The

# Vote: 507 Busia District

## Workplan 7a: Roads and Engineering

decrease is due to the winding up the District Livelihood Support Programme in December, 2014. On the expenditure side Ushs. 246,206,000(11.2%) is to be spent on Office operations; Ush 333,879,000(15.2%) is earmarked for Road maintenance, Ush 1,480,087,000 (67.4%) is earmarked for Road Construction and rehabilitation; Ush 10,372,000 (0.47%); Ush 20,948,000 (0.95%) is for Vehicle maintenance, Ush 94,758,000 (4.3%) is for Plant maintenance, while Ush 6,000,000 (0.3%) is earmarked for electrical installations.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	386	0	387
Length in Km. of rural roads constructed	3	0	35
Length in Km. of rural roads constructed (PRDP)	3	1	9
No. of Bridges Constructed (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>3,523,569</b>	<b>79,295</b>	<b>2,060,172</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Rehabilitated	8	0	1
No. of Public Buildings Rehabilitated (PRDP)	1	0	
<b>Function Cost (US\$ '000)</b>	<b>268,271</b>	<b>26,478</b>	<b>135,244</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,791,840</b>	<b>105,773</b>	<b>2,195,416</b>

### Plans for 2015/16

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, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic; 122.2 Kms of community access roads maintained in 14 subcounties; 334km of District Roads routinely maintained, 52.9 km District roads mechanically maintained; 3 Spot improvements on one road of Lumino -Masaba-Masafu done; . 41.7 km of Community Access roads rehabilitated; Retention paid for Lumuli-Majanji-Maduwa road, Hukemo-Mundindi-Omenya road, 7.8km of District roads rehabilitated; Minor maintenance works carried out on District buildings at the headquarters; 3 vehicles (CAO's, District Chairperson's, Engineer's) repaired and serviced, District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced; Repairs on electrical system in District buildings carried out as and when necessary.

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

(1) Manual Routine maintenance of 334 km of Feeder Roads at UGX 592,683,000/=, (2) Mechanised Routine maintenance of 162km of Feeder Roads at UGX 217,080,000/=, (3) Spot improvement at UGX 17,367,700/=, (4) Rehabilitation of 50.5km of community access roads at UGX 1,443,355,000/= .

### (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



# 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	213,832	2,565,984
10139	Mangeni Jack Adeba	Machine Attendent	U8 Lower	174,558	2,094,696
13791	Oundo Bernard	Driver	U8 Upper	209,859	2,518,308
13756	Olweny Edward	Driver	U8 Upper	209,859	2,518,308
12971	Ojambo Denis	Driver	U8 Upper	228,316	2,739,792
13744	Ojambo Aggrey	Plant Operator	U8 Upper	209,859	2,518,308
10140	Ajiambo Harriet	Office attendant	U8 Upper	237,069	2,844,828
13038	Kawere Ezekiel	Engineering Assistant	U7 Upper	316,393	3,796,716
13060	Ajambo Doreen	Office Typist	U7 Upper	347,349	4,168,188
10056	Obel Godfrey	Road Inspector	U6 Lower	430,025	5,160,300
10054	Ogolla Pa'japian	Assistant Engineering Off	U5(Sc)	699,890	8,398,680
10057	Mangeni Evans	Superintendent of Works	U4(Sc)	1,204,288	14,451,456
13449	Mwebaze Denis	District Enginner	U1(Sc)	983,463	11,801,556
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,577,120</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>65,577,120</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	50,507	8,666	50,507
Conditional Grant to PAF monitoring	480	120	480
District Unconditional Grant - Non Wage	922	7	922
Locally Raised Revenues	240	1	240
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	26,865	3,038	26,865

# Vote: 507 Busia District

## Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	468,686	111,694	468,686
Conditional transfer for Rural Water	436,809	109,202	436,809
LGMSD (Former LGDP)	29,421	2,492	29,421
Locally Raised Revenues	2,456	0	2,456
<b>Total Revenues</b>	<b>519,193</b>	<b>120,360</b>	<b>519,193</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	50,507	5,984	50,507
Wage	26,865	3,038	26,865
Non Wage	23,642	2,946	23,642
<i>Development Expenditure</i>	468,686	14,994	468,686
Domestic Development	468,686	14,994	468,686
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>519,193</b>	<b>20,978</b>	<b>519,193</b>

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

The sector received Ushs. 120,360,000 as against the quarterly budget of Ushs. 129,193,000 and an annual one of Ushs. 519,193,000 making it 93% and 23% respectively. The performance of releases from MoFPED was as expected i.e 25% of the annual budget save for Local Revenue due low revenue performance. Otherwise only 14% of the quarterly budget was spent and mainly on software activities as the procurement process had just been initiated.

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

In the Financial year 2014/15, the sector expects to maintain its budgeted provision of UGX 519,193,000. 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 29,784,000 while deep well construction and rehabilitation UGX 360,512,000

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 507 Busia District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	92	0	90
No. of water points tested for quality	68	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
% of rural water point sources functional (Shallow Wells )	80	0	
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	18	0	18
No. Of Water User Committee members trained	18	0	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	0	1
No. of deep boreholes drilled (hand pump, motorised)	13	0	12
No. of deep boreholes rehabilitated	12	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	3
No. of deep boreholes rehabilitated (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>519,193</b>	<b>20,978</b>	<b>519,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>519,193</b>	<b>20,978</b>	<b>519,193</b>

### Plans for 2015/16

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	289,361	3,472,332
10065	Wandera Geoffrey	Assistant Engineering Off	U5(Sc)	738,289	8,859,468
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,331,800</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>12,331,800</b>

## Workplan 8: Natural Resources

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	80,888	21,879	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	2,995	2,765
Locally Raised Revenues	721	529	721
Transfer of District Unconditional Grant - Wage	55,407	12,856	55,407
<i>Development Revenues</i>	22,240	1,300	5,700
LGMSD (Former LGDP)	5,200	1,300	5,200
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	16,540	0	
<b>Total Revenues</b>	<b>103,128</b>	<b>23,179</b>	<b>86,588</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	80,888	21,754	80,888
Wage	55,407	12,856	55,407
Non Wage	25,481	8,898	25,481
<i>Development Expenditure</i>	22,240	0	5,700
Domestic Development	22,240	0	5,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>103,128</b>	<b>21,754</b>	<b>86,588</b>

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

During the quarter, the Department received a total of Ushs-23,178,572 from the following sources: PAF PRDP-5,168,000, PAF Monitoring-330,636, from Local revenue and unconditional grants-3,523,865, Wage component-

# Vote: 507 Busia District

## Workplan 8: Natural Resources

12,856,071 and from LGMSDP-1,300,000. A total of Ushs. 21,755,107= was spent in recurrent expenses.

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

The Natural Resources Department's 2015/16 Plan has a total budget of Ush 86,588,128=. Of the budget estimates, Ushs 4,933,401= will be from PAF which is conditioned for wetlands management activities, from PAF Monitoring- UShs1,322,440, Ush 5,700,000= from LGMSDP and this will be spread for Forestry activities (5,000,000=) and environment and social screening (700,000=), PRDP will provide Ushs 15,738,834= meant for supporting Environmental Management and the Local revenue is indicated at Ush3,486,093= earmarked for ENR policy enforcement and office running. Ushs 55,407,360= is for wages. Conclusively, the departmental allocation has reduced from Ushs.90,751,228 to Ushs.86,588,128, (by 4.6%), the most affected sector is that of Land Management.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	8	0	9
No. of Agro forestry Demonstrations	0	0	14
No. of monitoring and compliance surveys/inspections undertaken	8	0	
No. of Water Shed Management Committees formulated	0	0	1
No. of Wetland Action Plans and regulations developed	0	6	3
No. of community women and men trained in ENR monitoring (PRDP)	120	0	12
No. of monitoring and compliance surveys undertaken	4	118	20
No. of environmental monitoring visits conducted (PRDP)	8	8	70
No. of new land disputes settled within FY	24	1	4
<b>Function Cost (US\$ '000)</b>	<b>103,128</b>	<b>21,754</b>	<b>86,588</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>103,128</b>	<b>21,754</b>	<b>86,588</b>

### Plans for 2015/16

The department aims at realizing three major outputs of sustainable utilization of fragile ecological systems, Addressing issues of climate change through increased tree coverage and improved land value and security in the District. This shall be realized through the following: 9 Ha of trees planted in 16 institutions identified from the 14 rural s/counties in the District, Development Projects and other fragile ecological systems monitored, Enforcement of ENR regulations, community wetland management plans generated, all bid documents having Specification for environmental mainstreaming, Environmental Audits for all running projects reviewed, land management activities enhance in the District, Quarterly Reports, Annual report and Annual work plans delivered to Line Ministries and Functional Departmental Office among other cross cutting issues shall be addressed by the plan.

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

The Medium term plans are to increase awareness and participation of the communities in protecting and sustainably exploit Natural resources, tree planting and growing to replenish the lost tree coverage and to add value on land by titling the land. These plans are purely linked to the DDP by contributing towards the vision of "A wealthy, healthy, knowledgeable and self-reliant society"

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

It is anticipated that some NGOs will provide tree seedlings to some individuals and institutions however, the value of these seedlings may not be reliably provided here. World vision is spear heading the assessment of the cause of floods

# Vote: 507 Busia District

## Workplan 8: Natural Resources

in Chawo parish of Busitema Subcounty and the operationalisation of disaster management plans in the Sub Counties of Sikuda, Busitema, Busime and Lunyo.

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

#### 1. Illegal ownership of Wetlands by individuals, communities and institu

Challenges of wetland ownership as the communities, institutions and very high profiled persons have 'owned' the wetlands. It is very difficult to convince a common rural farmer to move out of a wetland yet leaders are irresponsibly abusing the wetland

#### 2. Unplanned Developments

All the mushrooming rural Groth Centers are coming up at faster rates yet without physical plans

#### 3. high rate of deforestation in the District.

The higher percentage of the population that depends on wood fuel has exacerbated deforestation to a level far greater than tree planting rates in the District.

## 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
10063	Mulimba Hannington	Driver	U8-UP-1-	237,069	2,844,828
10125	Sifuna Yakuti	Forest Worker	U7-UP-1-	316,393	3,796,716
10040	Mugeni George	Office Typist	U7-UP-1-	316,393	3,796,716
10129	Barasa Robert	Forest Ranger	U7-UP-1-	377,781	4,533,372
12422	Lubega Godfrey Mukasa	Staff Surveyor	U4- SC-1-	1,089,533	13,074,396
12759	Nzimuli Emmanuel	Physical Planner	U4- SC-1-	1,094,258	13,131,096
13059	Erienyu Johnson	Forestry Officer	U4-SC-1-1	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,251,520</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>54,251,520</b>

## Workplan 9: Community Based Services

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	178,213	42,361	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	445	2,765
Locally Raised Revenues	721	79	721

# Vote: 507 Busia District

## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	102,555	23,794	102,555
<i>Development Revenues</i>	972,885	422,312	909,361
Donor Funding	43,407	9,105	21,704
LGMSD (Former LGDP)	6,216	1,554	7,716
Multi-Sectoral Transfers to LLGs	55,942	14,898	55,942
Other Transfers from Central Government	867,320	396,755	824,000
<b>Total Revenues</b>	<b>1,151,098</b>	<b>464,673</b>	<b>1,087,574</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	178,213	28,415	178,213
Wage	102,555	23,794	102,555
Non Wage	75,658	4,621	75,658
<i>Development Expenditure</i>	972,885	388,874	909,361
Domestic Development	929,478	380,229	887,658
Donor Development	43,407	8,645	21,704
<b>Total Expenditure</b>	<b>1,151,098</b>	<b>417,289</b>	<b>1,087,574</b>

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

During the quarter the department received shs, 463,119,000 as against a budget of Ushs. 287,775,000 which was 145% translating into 40% of the annual budget. The high performance was due to realisation of most of the Youth Livelihood Programme funding in the first quarter. Otherwise, Ushs. 417,289,000 was spent making an absorption capacity of 90%.

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

The Department expects to realise Ushs. 1,087,574,000 down from Ushs. 1,151,098,000 a decrease of Ushs. 63,524,000 (i.e 5.5% reduction). The decrease is because one of the programmes i.e District Livelihood Support Programme (DLSP) wound up. On the expenditure side, Ushs. 102,555,000 (9.4%) will cater for salaries, Ushs. 20,674,000 (1.9%) for Social Rehabilitation services while Adult Learning has been allocated Ushs. 13,485,000 (1.2%); Support to Youth Councils has been allocated Ushs. 4,952,000(0.5%), Disabled and the Elderly Ushs. 29,469,000 (2.6%) while women Councils Ushs. 5,964,000(0.6%). Children and Youth Services has been allocated UGX 845,704,000 (78%) to cater for Sub-projects which will address issues of unemployment, incomes and livelihoods. Another Ush. 7,716,000(0.7%) was allocated to Community Development Services (HLG), while Ush. 414,000(0.04%) was earmarked for Gender mainstreaming, Ush. 600,000 allocated for Labour dispute settlements.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	2	10
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	400	820	200
No. of children cases ( Juveniles) handled and settled	560	107	575
No. of Youth councils supported	15	0	15
No. of women councils supported	15	0	15
<b>Function Cost (UShs '000)</b>	<b>1,151,097</b>	<b>417,289</b>	<b>1,087,574</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,151,097</b>	<b>417,289</b>	<b>1,087,574</b>

## **Vote: 507** Busia District

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### ***Workplan 9: Community Based Services***

#### *Plans for 2015/16*

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 day 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's 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**

##### *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***



# 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
12074	Maloba Mangeni	Assistant Community De	U6U	426,265	5,115,180
Total Annual Gross Salary (Ushs)					5,115,180

### 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	Community Development	U4L	623,063	7,476,756
Total Annual Gross Salary (Ushs)					7,476,756

### 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	Community Development	U4L	672,792	8,073,504
Total Annual Gross Salary (Ushs)					8,073,504

### 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	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

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

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12848	Onyango Henry	Community Development	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

### 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
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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
13007	Amoit Carolyne	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

### 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	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

### 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	Community Development	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

### 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	Community Development	U7U	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

### 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
13008	Nabwire Agnes	Office Attendant	U8U	224,066	2,688,792
11404	Wafula Fredrick Ernest	Senior Community Devel	U3-LWR-	902,612	10,831,344
12298	Ogallo Julius Nyerere	Senior Community Devel	U3-LWR-	990,589	11,887,068
Total Annual Gross Salary (Ushs)					25,407,204
Total Annual Gross Salary (Ushs) - Community Based Services					91,091,496

## Workplan 10: Planning

# Vote: 507 Busia District

## Workplan 10: Planning

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	791,390	719,135	85,315
Conditional Grant to PAF monitoring	6,149	1,537	6,149
District Unconditional Grant - Non Wage	24,700	1,456	24,700
Locally Raised Revenues	3,161	257	3,161
Other Transfers from Central Government	705,916	705,119	
Transfer of District Unconditional Grant - Wage	49,143	10,765	51,305
Unspent balances – Other Government Transfers	2,321	0	
<i>Development Revenues</i>	97,617	19,760	13,494
Donor Funding	6,240	454	3,120
LGMSD (Former LGDP)	5,050	1,262	10,050
Locally Raised Revenues	324	0	324
Other Transfers from Central Government	37,828	6,000	0
Unspent balances – Other Government Transfers	48,175	12,044	
<b>Total Revenues</b>	<b>889,008</b>	<b>738,895</b>	<b>98,810</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	791,390	715,467	85,315
Wage	49,143	10,765	51,305
Non Wage	742,247	704,702	34,010
<i>Development Expenditure</i>	97,617	10,099	13,494
Domestic Development	91,377	9,645	10,374
Donor Development	6,240	454	3,120
<b>Total Expenditure</b>	<b>889,008</b>	<b>725,565</b>	<b>98,810</b>

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

The Unit budgeted to realise Ushs. 223,993,000 for first quarter but realised Ushs. 738,895,000. That was 330% and 83% realisation rates as against the quarterly and annual budgets respectively, due to high resource inflow to take care of the National Housing and Population Census 2014 which was done in the first quarter.

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

The Unit expects to realise and spend Ushs. 98,810,000 in the FY 2015/16 of which Ushs. 51,305,192 will be for wages (51.9%), Ushs. 34,010,000 non-wage (34.4%) and Ushs. 10,374,000 (10.5%) for GoU Development while Ushs. 3,120,000 (3.2%) under Donor\_USAID. Ushs. 6,149,000 will be realised under PAF, Ushs. 10,374,000 under LGMSDP, Ushs. 3,120,000 under Donor funding while the rest i.e Ushs. 79,167,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have decreased by 89% (i.e by Ushs. 790,198,000) as compared to the figures of last financial year because of the completion of the Population and Housing Census and closure of the District Livelihood Support Programme. Specifically the budget will be allocated as follows: Ushs 68,760,000 for management of the District Planning Office; Ushs 4,000,000 for District planning services; Ushs 1,025,000 for Project formulations; Ushs. 500,000 for demographic data collection, Ushs 6,470,000 for operational planning; Ushs 18,055,000 for monitoring & evaluation of sector plans.

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

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

**Function: 1383 Local Government Planning Services**

# Vote: 507 Busia District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	8	1	8
<b>Function Cost (US\$ '000)</b>	<b>889,008</b>	<b>725,565</b>	<b>98,810</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>889,008</b>	<b>725,565</b>	<b>98,810</b>

### Plans for 2015/16

The planned outputs 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.

### 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

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
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# Vote: 507 Busia District

## Workplan 10: Planning

### 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-	241,860	2,902,320
10042	Kalyesubula Bbosa	Office Attendant	U8 -UP-1-	241,860	2,902,320
10046	Nabwire Janet Angella	Office Typist	U7 -UP-1-	383,333	4,599,996
11649	Wabwire Fredrick	Senior Statistician	U3 (SC)	1,341,648	16,099,776
10050	Wabwire Patrick	District Planner	U2 (SC)	2,085,103	25,021,236
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,525,648</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>51,525,648</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2014/15</b>		<b>2015/16</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>	42,278	7,352	44,737
Conditional Grant to PAF monitoring	3,560	890	3,560
District Unconditional Grant - Non Wage	15,073	961	15,073
Locally Raised Revenues	1,133	170	1,133
Transfer of District Unconditional Grant - Wage	22,512	5,332	24,972
<i>Development Revenues</i>	3,586	2,500	1,386
LGMSD (Former LGDP)	2,386	2,500	1,386
Locally Raised Revenues	1,200	0	
<b>Total Revenues</b>	<b>45,864</b>	<b>9,852</b>	<b>46,123</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	42,278	7,352	44,737
Wage	22,512	5,332	24,972
Non Wage	19,765	2,020	19,765
<i>Development Expenditure</i>	3,586	2,500	1,386
Domestic Development	3,586	2,500	1,386
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>45,864</b>	<b>9,852</b>	<b>46,123</b>

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

The department expected to receive sh. 11,466,000 but only received Ush. 9,852,000 was realised which translates to 86% % of the quarterly performance and 21% of the annual Budgetary Performance. The low performance was in the area of Local Revenue due to unrealisation of most of the funds, and equally there was no realisation under unconditional grant due to other priorities that were funded.

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

The department plan to realise Ushs. 46,123,000 during FY 2015/16 up from Ushs. 45,864,000 of 2014/15 making a 0.5% (UGX 259,000) increase. The increase is due to appointment of an Internal Auditor, and thus the wage component has increased. Shs. 24,971,784 (54.4%) will be spent on staff salaries, while shs. 19,762,000 on non wage recurrent activities and Ushs. 1,386,000 for Value for Money Audit and capital development Monitoring. Ushs. 35,472,000 (77%) will cater for management services while Ushs. 10,651,000 (23%) for Internal Audit

# Vote: 507 Busia District

## Workplan 11: Internal Audit

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	30/10/14	27/10/2014	30/10/15
<b>Function Cost (US\$ '000)</b>	<b>45,864</b>	<b>9,852</b>	<b>46,123</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>45,864</b>	<b>9,852</b>	<b>46,123</b>

### Plans for 2015/16

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.;

### 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.

### (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 vehicle to help the departmental staff move across the district to carry out audit work effectively

#### 2. Inadequate funds

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

#### 3.

# Vote: 507 Busia District

## *Workplan 11: Internal Audit*

### 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	U4U	798,667	9,584,004
13770	Wakooli Patrick Boris	Principal Internal Auditor	U2U	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,971,784</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>24,971,784</b>

# Vote: 507 Busia District

## Workplan Outputs

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

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	(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,	1) 14 NUSAF II Sub-projects funded under CIS, in the subcounties of Bulumbi, Masafu, Buhehe, Lunyo and Busitema. 2) Requests for 2nd Tranche funding submitted to opm. 3) Quarterly reports so NUSAF II submitted to OPM.	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 122,125	<i>Non Wage Rec't:</i> 69,287	<i>Non Wage Rec't:</i> 103,321
	<i>Domestic Dev't</i> 1,344,581	<i>Domestic Dev't</i> 614,050	<i>Domestic Dev't</i> 1
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,466,706	<b>Total</b> 683,337	<b>Total</b> 103,321

#### Output: Human Resource Management

Non Standard Outputs:	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	District payroll controlled and updated. 145 paychange forms prepared and processed through IPPS, 34 cases submitted to Dsc for confirmation and validation., 60 staff of administration paid salary.	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 60 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 done
	<i>Wage Rec't:</i> 391,446	<i>Wage Rec't:</i> 87,304	<i>Wage Rec't:</i> 388,987
	<i>Non Wage Rec't:</i> 19,537	<i>Non Wage Rec't:</i> 2,190	<i>Non Wage Rec't:</i> 19,537
	<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> 410,983	<b>Total</b> 89,493	<b>Total</b> 408,524

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 ( Training of Heads of cost centers in Data capture and Update in OBT, Training of HODs, Headteachers and Health workers in Decentralised payroll management system, 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	3 (119 headteachers were trained in Decentralized payroll mgt and Data Capture in OBT. Conducted the study for finance committee members of council and technical staff in Mbale on Revenue works department in Low cost sealing of Roads at Mt Elgon technical college and mentored staff in LLG in performance management.)	15 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and
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# Vote: 507 Busia District

## Workplan Outputs

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

### 1a. Administration

planning and management. Training of HLG and LC111 in conflict resolution and Stress management. Training of Headteachers and principals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Management of meetings, project monitoring and Evaluations, continuous professional development for staff in works, Finance and Human Resource.)

planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.

(2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues

(3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)

Availability and implementation of LG capacity building policy and plan

yes (14 LLG mentored)

YES (Sub county chiefs and Health centre in charges mentored in performance planning, performance review and performance improvement plans.)

Non Standard Outputs:

Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administration and Management, Records Management, Health management

3 staff are under going training in career Development courses at Uganda management Institute.

Career Development courses: Post Graduate Diploma in Human Resource mgt, Public Administration and Management, Records Management, Health service management and Administrative Law.

<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>	20,450
<i>Domestic Dev't</i>	<b>56,681</b>	<i>Domestic Dev't</i>	25,085	<i>Domestic Dev't</i>	56,681
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,681</b>	<b>Total</b>	<b>25,085</b>	<b>Total</b>	<b>77,131</b>

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

%age of LG establish posts filled

65 (% of established posts filled in Health centres, schools and District Headquarters ( 50 health workers, 50 teachers and 15 District staff.)

74 (53% of traditional, 49.2% health, 99% Primary Education, 48% secondary while 83% tertiary are in post. No new recruitments have been made)

65 (% of established posts filled in Health centres, schools and District Headquarters ( 80 health workers, 200 teachers and 20 District staff.)

Non Standard Outputs:

14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.

14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.

<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>16,000</b>	<i>Non Wage Rec't:</i>	1,057	<i>Non Wage Rec't:</i>	16,000
<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>16,000</b>	<b>Total</b>	<b>1,057</b>	<b>Total</b>	<b>16,000</b>

#### Output: Public Information Dissemination

Non Standard Outputs:

(1). District image promoted  
(2). Accountability and transparency enhanced

NIL

(1). District image promoted  
(2). Accountability and transparency enhanced

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 507 Busia District

## Workplan Outputs

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

### 1a. Administration

<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<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>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure cartons for 16 district offices	Compound and offices cleaned for July, August and September.	District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs done
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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>12,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	12,000
<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>12,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>12,000</b>

#### Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in copliance with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Stationery for office running was procured.	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in copliance with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled
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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>5,000</b>	<i>Non Wage Rec't:</i>	400	<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>5,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>5,000</b>

#### Output: Information collection and management

Non Standard Outputs:	(1). District State of Affairs report prepared and shared	None done	1). District State of Affairs report prepared and shared
	(2). District information published in Public Media		(2). District information published in Public Media

<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>3,800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,800
<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>3,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,800</b>

#### Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	Collection of CAIIP documents from the ministry done	1). 2 Adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured
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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>16,000</b>	<i>Non Wage Rec't:</i>	386	<i>Non Wage Rec't:</i>	16,000

# Vote: 507 Busia District

## Workplan Outputs

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

### 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>16,000</b>	<b>Total</b>	<b>386</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:	324,484	Non Wage Rec't:	0	Non Wage Rec't:	324,482
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>324,484</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>324,482</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	30/09/2014 (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.)	30/09/2014 (1. Annual Financial Statements for 2013/20134 were prepared. 2. Annual Financial Statements for 2013/2014 were Submitted to Mbale regional office of Auditor General. 3. Quarterly financial reports and accountabilities were prepared and submitted to line ministries under PAF & local revenue. 4. Stationery for Accounting was procured for processing accounting information. 5. 23 Stff of the ifnance department were paid salaries for the 3 months from July - September 2014. 6. Quarterly budget desk meeting was held)	30/06/2016 (1. Annual Financial Statements for 2014/20135 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 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. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 10,000,000. procured for processing accounting information. 7. 30 Stff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under LGMSDP 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.)
Non Standard Outputs:	1. LGMSDP /PRDP funded projectsNot done monitored		1. LGMSDP /PRDP funded projects monitored

Wage Rec't:	184,334	Wage Rec't:	38,238	Wage Rec't:	184,334
Non Wage Rec't:	38,500	Non Wage Rec't:	9,793	Non Wage Rec't:	40,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,523
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>222,834</b>	<b>Total</b>	<b>48,030</b>	<b>Total</b>	<b>227,857</b>

# Vote: 507 Busia District

## Workplan Outputs

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

## 2. Finance

### Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	43441440 (1. UGX 43,441,440 was collected as LST at Busia DLG Headquarters for the first quarter 2014/2015)	70000000 (. 70,000,000 collected as LST at Busia DLG Headquarters from the District Payroll. 2.)
Value of Other Local Revenue Collections	(0)	0 (N/A)	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)
Value of Hotel Tax Collected	(0)	0 (N/A)	0 (No hotels and lodges in the rural areas of the District.)
Non Standard Outputs:	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.	1. Stationary and fuel for revenue mobilisation procured 2. One Revenue onspot check was carried out by the revenue department 3. One revenue mobilisation tour to Mable M.C was carried out for the Finance committee to acquaint themselves with methods of collection	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) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, 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>41,500</b>	<i>Non Wage Rec't:</i>	8,372	<i>Non Wage Rec't:</i>	40,500
<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>41,500</b>	<b>Total</b>	<b>8,372</b>	<b>Total</b>	<b>40,500</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(0)	28/12/2014 (N/A)	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)
Date of Approval of the Annual Workplan to the Council	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.)	30/09/2014 (1. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 2. Outcome based budgeting and planning strengthened by way of OBT training of staff.)	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015  4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)

# Vote: 507 Busia District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 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.	1. Budget monitoring and Revenue mobilisation was carried out in the 14 Subcounties of the District for 1st Quarter. 2. Budget Performance reports were prepared and presented to Finance Committee for first quarter.	1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 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.
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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>11,200</b>	<i>Non Wage Rec't:</i>	1,591	<i>Non Wage Rec't:</i>	12,000
<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>Total</b>	<b>14,723</b>	<b>Total</b>	<b>1,591</b>	<b>Total</b>	<b>12,000</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	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.	1. Monthly and Quarterly financial reports were prepared and presented to the finance committee . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances was carried out.	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.
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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>8,782</b>	<i>Non Wage Rec't:</i>	5,144	<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,782</b>	<b>Total</b>	<b>5,144</b>	<b>Total</b>	<b>7,400</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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)	30/09/2014 (1. Two district Creditors for F.Y 2012/2013 and 2013/14 were paid off. 2. Suppliers of stationary, IT equipment were paid off)	30/06/2017 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2. Suppliers of stationary, IT equipment paid off)
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>20,000</b>	<i>Non Wage Rec't:</i>	6,419	<i>Non Wage Rec't:</i>	20,082
<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>20,000</b>	<b>Total</b>	<b>6,419</b>	<b>Total</b>	<b>20,082</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>		<i>Wage Rec't:</i>	0

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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 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 for 12months the monthly salary	(2) 7 Staff of the department paid for 12months the monthly salary
	(3) Law books procured for Council		(3). Procurement Unit Operationsl

<i>Wage Rec't:</i>	<b>47,878</b>	<i>Wage Rec't:</i>	9,586	<i>Wage Rec't:</i>	45,715
<i>Non Wage Rec't:</i>	<b>169,074</b>	<i>Non Wage Rec't:</i>	23,014	<i>Non Wage Rec't:</i>	137,074
<i>Domestic Dev't</i>	<b>1,940</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,940
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>218,891</b>	<b>Total</b>	<b>32,600</b>	<b>Total</b>	<b>184,729</b>

#### Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	(1) 2 DCC meetings held: 15th July and 11th August, 2014	(1) 9 DCC meetings held
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 1 National level Advertisments published in Newspapers (for pre-qualification)	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.
		(3). 71 Contracts awarded	(3). Contract monitoring done and reports shared
			(4). Mandatory reports prepared and shared

<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>	1,297	<i>Non Wage Rec't:</i>	11,708
<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>1,297</b>	<b>Total</b>	<b>11,708</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held	(1) 10 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) Appeal cases handled	(4) Appeal cases handled
	(5) Disciplinary cases handled	(5) Disciplinary cases handled	(5) Disciplinary cases handled
	(6) Study leaves approved	(6) Study leaves approved	(6) Study leaves approved
	(7) Staff validation handled	(7) Staff validation handled	(7) Staff validation handled
	(8) DSC Chairperson's salary paid	(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> 4,500	<i>Wage Rec't:</i> 24,523

# Vote: 507 Busia District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>45,320</b>	<i>Non Wage Rec't:</i>	7,604	<i>Non Wage Rec't:</i>	45,320
<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>68,720</b>	<b>Total</b>	<b>12,104</b>	<b>Total</b>	<b>69,843</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	15 (done)	240 (District wide)
No. of Land board meetings	9 (District level)	2 (done)	9 (District level)

Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	done	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,649</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,649
<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>7,649</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,649</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	0 (None)	10 (District & LLGs)
No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	0 (None)	4 (reports discussed at the District)
Non Standard Outputs:	(1). 10 PAC meetings held	None	(1). 10 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.		(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.		(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.
	(4). Internal Auditors Reports for the year FY 2013/14 handled		(4). Internal Auditors Reports for the year FY 2014/15 handled
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013		(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined		(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 Examined
	(7). Any other Audit reports deemed necessary by the Committee examined.		(7). Any other Audit reports deemed necessary by the Committee examined.
	(8) Field visits held		(8) Field visits held
	(8). Reports produced and shared		(8). Reports produced and shared

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 507 Busia District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>14,763</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,763
<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>0</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	(2). 3 District Executive Committee meetings held	(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	(3). 1 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, put in place PAC (4) 1 Business Committee meetings held (5) Salary and Gratuity for Political Leaders paid	(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		(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		(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		(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid
	(7) 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

<i>Wage Rec't:</i>	<b>126,360</b>	<i>Wage Rec't:</i>	24,476	<i>Wage Rec't:</i>	150,883
<i>Non Wage Rec't:</i>	<b>51,000</b>	<i>Non Wage Rec't:</i>	9,008	<i>Non Wage Rec't:</i>	51,354
<i>Domestic Dev't</i>	<b>756</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,520
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,116</b>	<b>Total</b>	<b>33,484</b>	<b>Total</b>	<b>204,757</b>

#### Output: Standing Committees Services



# Vote: 507 Busia District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	(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.	None	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 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 2014/15		(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,620 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 47,620	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 47,620 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 47,620	

### 3. Capital Purchases

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

Non Standard Outputs:	(1). Procurement of office furniture - 1 Executive Chair, 2 swivel chairs and table for Secretary District Service Commission, one Table and 2 swivel chairs for District Community Development Officer, and Furniture_Table for District Chairperson	None		
	(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> 0	

# Vote: 507 Busia District

## Workplan Outputs

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

### 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>0</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 .	NIL				
	(2) 2 Quarterly financial audits carried out.					
	(3). 17 NAADs coordinators Salary paid for the 3 months.					
	<i>Wage Rec't:</i>	<b>240,845</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,831</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>247,676</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

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

No. of technologies distributed by farmer type	160 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	0 (NIL)	( )		
Non Standard Outputs:	3150 farmers supported under food security	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>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	240,845
	<i>Domestic Dev't</i>	<b>191,280</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	198,111
	<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>191,280</b>	<b><i>Total</i></b> <b>0</b>	<b><i>Total</i></b>	<b>438,956</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken		Payment of 15 extension workers salary achieved  Quarterly support supervision reports prepared and shared.  Payment for 222 bags of cassava procured in the fourth quarter of 2013/14 in Majanji, Busime and Lunyo.		15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,	
	Wage Rec't:	159,110	Wage Rec't:	47,716	Wage Rec't:	87,550
	Non Wage Rec't:	25,088	Non Wage Rec't:	4,626	Non Wage Rec't:	96,647
	Domestic Dev't	9,450	Domestic Dev't	0	Domestic Dev't	4,943
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	193,648	Total	52,341	Total	189,140

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (None)	0 (NIL)
Non Standard Outputs:	(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	1 quarterly reports prepared and shared , (2). 1 quarterly supervisions and Monitoring visits undertaken (3). 1 quarterly review meetings held at the District headquarters, (4). 25 farmers trained on pest and disease management, (5). Technical level supervision in all 16 Sub-counties undertaken (6). Consultations on policy issues at the Ministry headquarters and NARO undertaken (7),1 Quarterly progress and financial reports prepared and submitted to the Ministry. (8). Mobilisation and sensitisation of 25 farmers and traders on increased production and marketing of oil crops undertaken,	procurement of agricultural inputs namely 3000 maize seeds, 2000 kgs of bean seeds, 100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 100 farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fields schools, 200 farmers on improved farming technologies in all sub counties of the District,

<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>28,400</b>	<i>Non Wage Rec't:</i>	9,534	<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	<b>85,046</b>	<i>Domestic Dev't</i>	8,016	<i>Domestic Dev't</i>	12,332
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,446</b>	<b>Total</b>	<b>17,550</b>	<b>Total</b>	<b>40,732</b>

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	8850 (1800 cattle, 3600 goats, 3600 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	()
No of livestock by types using dips constructed	0 (NIL)	0 (NIL)	()
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	400 (400 Head of cattle were vaccinated against lumpy skin disease in Buhehe, Busitema and Buyanga.)	10000 (Vaccination of cattle, pets and local chicken in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
Non Standard Outputs:	<p>3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established.</p> <p>(2). 14 Sub-county pet registers in the Sub-counties established and updated to determine percentage response to vaccination.</p> <p>(3). Trans boundary animal disease surveillance undertaken.</p> <p>(4). Surveillance of transboundary animal diseases undertaken.</p> <p>(5). 4 quarterly consultative visits to the Ministry undertaken.</p> <p>(6). Annual Veterinary symposium in Kampala attended,</p> <p>(7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.</p>	<p>Three sites have been identified and preparations are in progress to procure the livestock. This is in Lumino, Lunyo, Dabani and Buteba.</p>	<p>Establishment of livestock demonstration sites in Buteba, Dabani, Lunyo, Busime</p>
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 29,052</p> <p><i>Domestic Dev't</i> 7,435</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 36,487</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,733</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 4,733</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 29,052</p> <p><i>Domestic Dev't</i> 7,435</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> 36,487</p>

#### Output: Fisheries regulation

Quantity of fish harvested	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)	6 (6 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	()
No. of fish ponds constructed and maintained	0 (NIL)	0 (NIL)	0 (N/A)
No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	2 (Two fish ponds were stocked in Buteba and Busitema Sub-counties)	()

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

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 lake and land patrols undertaken (2). 1 technical consultations undertaken (3) 3 supervisory and backstopping meetings held (4). 9 field visits undertaken (5). Fish farming promoted in the District	Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,495	<i>Non Wage Rec't:</i> 2,065	<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</b> 16,595	<b>Total</b> 2,065	<b>Total</b> 16,595	

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

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	178 (178 deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	50 (procurement and deployment of traps in Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)	
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties 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 the Sub-counties 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 the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council	
	(2). Tstse distribution map generated.	(2). Tstse 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> 2,540	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,540	
	<i>Domestic Dev't</i> 13,211	<i>Domestic Dev't</i> 2,620	<i>Domestic Dev't</i> 5,588	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,751	<b>Total</b> 2,620	<b>Total</b> 8,128	

### 3. Capital Purchases

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

No of plant clinics/mini laboratories constructed	1 (Procurement of equipment for the mini laboratory.)	0 (There was a delay in the procurement process leading to a delay in implementation. The activity shall be carried out in the third quarter.)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,120	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 14,120	<b>Total</b> 0	<b>Total</b> 0	

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

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

No. of cattle dips reahabilitated	0 (None)	0 (N/A)	()
No. of cattle dips constructed	4 (Cattle crushes constructed and charged in Butea, Habuleke, Bulumbi & Mbehenyi Parishes)	0 (There is a delay by PDU to advertise . The activity of construction of cattle dip in Buhehe will be carried out in the third quarter. The crushes will also be constructed in the third quarter in Bulumbi, Buteba, Busitema and Masaba)	1 (rehabilitation of cattle dip in Lumino)
Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control.	There was a delay in the procurement process. The activity will be carried out in the second quarter.	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control. Bulumbi, Buyanga, Buteba, Masaba, Busitema, Lunyo, Busime.

<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>73,257</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	50,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,257</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,000</b>

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

No. of abattoirs constructed in Urban areas	(0)	0 (None)	3 (Masafu, Busitema, Lumino)		
No. of abattoirs rehabilitated in Urban areas	(0)	0 (None)	0 (NIL)		
Non Standard Outputs:		None	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	0	Domestic Dev't	0	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	20,000

#### 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	2 (2 Sensitisation meetings held in (Busia M.C, and at District)	1 (One sensitisation meeting held in (Busia Municipal council)	()
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (None)	1 (radio talk show carried out in Bugiri eastern voice radio and awareness creation in Lumino, Buteba, Busia municipal council.)
No of businesses issued with trade licenses	0 (Not planned for)	0 (None)	()
No of businesses inspected for compliance to the law	5 (Inspection to check on compliance with the law among the registered Businesses)	1 (one inspection tour to check on compliance with the law among the District registered hotels in BMC, and Majanji sub county.)	()

# Vote: 507 Busia District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs: (1). 5 Businesses inspected for compliance with the Law None 100 businesses inspected for compliance with the law in Busia Municipal council

<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>3,600</b>	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	3,200
<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>3,600</b>	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>3,200</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 2 (Co-operatives assisted to Register) 0 (NIL) ()

No. of cooperative groups mobilised for registration 2 (Co-operative societies mobilised for registration) 1 (One cooperative society mobilised for registration in Busia Municipal council) ()

No of cooperative groups supervised 5 (Co-operative societies/SACCOs supervised) 1 (One Cooperative Society supervised in Busia Municipal Council) 5 (Co-operative societies/SACCOs supervised)

Non Standard Outputs: 5 AGMs for Co-operative societies attended 1 AGM for Co-operative society attended in Busia Municipal Council. 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>	450	<i>Non Wage Rec't:</i>	3,200
<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>450</b>	<b>Total</b>	<b>3,200</b>

#### Output: Industrial Development Services

No. of producer groups identified for collective value addition support 0 (Nil) 0 (None) ()

No. of value addition facilities in the district 0 (Nil) 1 (One report on value additional group/facility made) ()

A report on the nature of value addition support existing and needed No (Nil) NO (NIL) ()

No. of opportunities identified for industrial development 1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.) 1 (1 opportunity identified for industrial development in Buteba) 4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)

Non Standard Outputs: None None 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>1,800</b>	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	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>830</b>	<b>Total</b>	<b>800</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 507 Busia District

## Workplan Outputs

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

### 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 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.	1) 1 quarterly report 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.	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 in time.	(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 Reports from monitoring prepared and shared	(4.) 4 Reports from monitoring prepared and shared
(5) 150 Out reaches for HCT conducted	(5) 35 Out reaches for HCT conducted	(5) 150 Out reaches for HCT conducted
(6.) 6 Support supervision visits done	(6.) 2 Support supervision visits done	(6.) 6 Support supervision visits done
(7). 12 Quality Improvement coaching visits conducted to ART sites.	(7). 3 Quality Improvement coaching visits conducted to ART sites.	(7). 12 Quality Improvement coaching visits conducted to ART sites.
(8).Consultation visits to MOH and other partners conducted	(8).Consultation visits to MOH and other partners conducted	(8).Consultation visits to MOH and other partners conducted
(9). Training of HW s on comprehensive HIV care conducted	(9). Training of HW s on comprehensive HIV care conducted	(9). Training of HW s on comprehensive HIV care conducted
(10). Mobilization and sensitization of communities on HIV/AIDs done	(10). Mobilization and sensitization of communities on HIV/AIDs done	(10). Mobilization and sensitization of communities on HIV/AIDs done
(11).Blood samples for PCR and CD4 collected and sent to JCRC	(11).Blood samples for PCR and CD4 collected and sent to JCRC	(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.	(12). HMIS data collected from Health facilities and submitted to MOH and other partners.
(13).Reproductive activities enhanced	(13).Reproductive activities enhanced	(13).Reproductive activities enhanced
(14)..Vaccines delivered to immunization stations	(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	(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	(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	(17). LQAS done under SDS
(18). Mass drug administration for Bilharzia carried out		



# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

<i>Wage Rec't:</i>	<b>1,451,406</b>	<i>Wage Rec't:</i>	327,381	<i>Wage Rec't:</i>	1,451,406
<i>Non Wage Rec't:</i>	<b>48,431</b>	<i>Non Wage Rec't:</i>	5,696	<i>Non Wage Rec't:</i>	48,431
<i>Domestic Dev't</i>	<b>29,949</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>61,613</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,807
<b>Total</b>	<b>1,591,399</b>	<b>Total</b>	<b>333,077</b>	<b>Total</b>	<b>1,530,644</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	One Inspection visit per facility conducted to all health facilities save for VHT and Sensitisation.	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,502	<i>Non Wage Rec't:</i> 685	<i>Non Wage Rec't:</i> 2,502
	<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> 2,502	<i>Total</i> 685	<i>Total</i> 2,502

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	2130 (inpatients visited Masafu General Hospital treated)	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)	1420 ((120%) deliveries conducted at , Masafu General Hospital)	1400 ( deliveries conducted at , Masafu General Hospital)
%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	46 (Posts filled with trained health workers. No new post filled within the quarter.)	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)	16237 (outpatients visited Masafu General Hospital,OPD treated)	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)
Non Standard Outputs:	Funds transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital	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	3600 (3600 outpatients treated at Dabani HC IV)	1244 (outpatients treated at Dabani Hospital)	3600 (3600 outpatients treated at Dabani HC IV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	109 (deliveries conducted at Dabani HC IV)	400 (400 deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	1114 (inpatients visited Dabani hospital for treatment)	2500 (2500 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital

# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	59,845	Non Wage Rec't:	6,163	Non Wage Rec't:	59,845
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>59,845</b>	<b>Total</b>	<b>6,163</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	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	565 (deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (300 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	153 (children under 1year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)	300 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	5109 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	425 (inpatients visited Nabulola Community,Musichimi and Lumino Missionary HC II treated)	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels in time	Funds transferred to NGO Health Care facilities at lower levels

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,333	Non Wage Rec't:	6,998	Non Wage Rec't:	32,333
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>32,333</b>	<b>Total</b>	<b>6,998</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)	840 (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)
%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)	0 (No 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)

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	0 (No Village in Lunyo and Busitema Sub counties trained)	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)	56170 (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)	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)	1 (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)	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)	0 (No health workers trained)	80 (Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	3291 (children under one immunized up to 3 doses of DPT3)	10000 (10,000 children under one immunized up to 3 doses of DPT3)	
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,)	387 (inpatients visited:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III, Mbehenyi HC III,)	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:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 112,687	Non Wage Rec't: 21,536	Non Wage Rec't: 112,687	
	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 112,687</b>	<b>Total 21,536</b>	<b>Total 112,687</b>	

# Vote: 507 Busia District

## Workplan Outputs

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

## 5. Health

### 3. Capital Purchases

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

Non Standard Outputs:		N/A		Health Office Block constructed
	<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>	200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>200,000</b>

#### Output: Other Capital

Non Standard Outputs:	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III	Not done		Land title acquired
	<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>	46,359	<i>Domestic Dev't</i>	3,768
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,359</b>	<b>Total</b>	<b>3,768</b>

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

No of healthcentres constructed	()	0 (N/A)		1 (Health Centre II upgraded to Health Centre III)
No of healthcentres rehabilitated	()	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (None)		0 (NA)
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)		1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)
Non Standard Outputs:	NA	Staff House at Namasyolo paid for FY 2013/14		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i>	9,479
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>9,479</b>

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

No of staff houses constructed	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)	0 (Staff house not yet constructed at Masafu General Hospital)		1 (NA)
No of staff houses rehabilitated	0 (NA)	0 (None)		0 (NA)

# Vote: 507 Busia District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	Mhehenyi HC III Staff house completed	N/A	NA	
	<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>	67,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>67,000</b>	<b>Total</b>	<b>0</b>

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

No of maternity wards rehabilitated	1 (Maternity ward rennovated at Bulumbi HC III)	0 (Not yet done)	1 (No new ward constructed)	
No of maternity wards constructed	0 (No new ward constructed)	0 (None)	0 (No new ward constructed)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>0</b>

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

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

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	54865238 (worth of Weighing scales procured)	0 (No Weighing scales procured)	11000000 (worth of Laboratory equipmet procured)	
Non Standard Outputs:	NA	None	NA	
	<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>	54,865	<i>Domestic Dev't</i>	11,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,865</b>	<b>Total</b>	<b>11,000</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1318 (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 2015-June 2016)	
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# Vote: 507 Busia District

## Workplan Outputs

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

### 6. Education

No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1318 (Teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending to classes	Pupils attending to classes
	<i>Wage Rec't:</i> 7,484,792	<i>Wage Rec't:</i> 2,163,085	<i>Wage Rec't:</i> 7,484,792
	<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> 7,484,792	<b>Total</b> 2,163,085	<b>Total</b> 7,484,792

#### 2. Lower Level Services

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

No. of Students passing in grade one	520 (Pupils passing in grade one)	0 (N/A in quarter one)	520 (Pupils passing in grade one)
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	85848 (Capitation grants to 85848 pupils enrolled in schools in Busia District)	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)
No. of student drop-outs	2750 (pupils drop out of schools)	2575 (pupils drop out of schools)	2750 (117 upe school across the district)
No. of pupils sitting PLE	5350 (Pupils sit PLE)	4740 (Pupils sat for PLE an increase from 4,684 in 2013)	5350 (Pupils sit PLE)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes	Pupils attend and complete classes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 750,678	<i>Non Wage Rec't:</i> 185,322	<i>Non Wage Rec't:</i> 750,678
	<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> 750,678	<b>Total</b> 185,322	<b>Total</b> 750,678

#### 3. Capital Purchases

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

Non Standard Outputs:	Laptop computer procured	Procurement process initiated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,300	<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> 2,300	<b>Total</b> 0	<b>Total</b> 0

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county.)	0 (None)	0 (None Planned)
No. of classrooms rehabilitated in UPE	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	0 (None in the quarter)	4 (Classrooms renovated at Masaba P/S)
Non Standard Outputs:	Payment of retention in Chawo P/S, Education Infrastructure monitored Bulobi P/S, Buyanga P/S, Maduwa and reports submitted to MoES and P/S, Kayoror Budechop/s.	None	None
	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

# Vote: 507 Busia District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,135	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	55,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>138,135</b>	<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>55,000</b>

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (None)	0 (None)
No. of classrooms constructed in UPE	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)	2 (Classrooms completed at Buyanga Primary School)	6 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Bulondani Primary Schools))
Non Standard Outputs:	Pupils regularly attend school	Engineering supervision undertaken and pupils properly attending school	None

<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>	190,381	<i>Domestic Dev't</i>	29,206	<i>Domestic Dev't</i>	173,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>190,381</b>	<b>Total</b>	<b>29,206</b>	<b>Total</b>	<b>173,300</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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)	0 (None)	5 (Lined latrines stances constructed at Magale Primary school)
No. of latrine stances rehabilitated	0 (None)	0 (None)	()
Non Standard Outputs:	None	(i). Variation payment for the 5 stance pit latrine at Nahayaka Primary School under LGMSDP effected  (ii). Retention payment effected for completed latrines at Budecho, Busia Border and Habuleke Primary Schools	None

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,323	<i>Domestic Dev't</i>	4,743	<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>20,323</b>	<b>Total</b>	<b>4,743</b>	<b>Total</b>	<b>20,323</b>

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

No. of latrine stances rehabilitated	0 (None)	0 (None done)	()
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# Vote: 507 Busia District

## Workplan Outputs

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

### 6. Education

No. of latrine stances constructed	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)	0 (None done)	13 (Lined latrine stances constructed ( 5 at Bukobe Maboka, 3 at Bumirambako and 5 at Busikho Primary Schools)
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Non Standard Outputs:	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>35,600</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>35,600</b>	<b>Total</b>	<b>50,955</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	0 (None)	1 (2 in one staff house constructed at Buyanga Primary School)
No. of teacher houses rehabilitated	()	0 (None)	()

Non Standard Outputs:	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>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>85,000</b>

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

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbhehenyi 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)	2 (72 Desks supplied to Bulooobi and 4 (Nanyuma P/school, Buhoya P/sch, Bulondani P/sch and Buyanga P/sch each receiving 36 3-seater desks and 2 sets of teachers chairs and tables totalling to 144 desks)
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Non Standard Outputs:	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>16,720</b>	<i>Domestic Dev't</i>	5,660
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>16,720</b>	<b>Total</b>	<b>18,880</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	226 (Teaching staff in 13 schools paid salary for 12 months)	226 (Teaching staff in 13 schools paid salary for 3months)	226 (Teaching staff in 13 schools paid salary for 12 months)
No. of students passing O level	230 (Students passing O'level)	0 (N/A)	230 (Students passing O'level)
No. of students sitting O level	2750 (Students 13 schools)	0 (N/A)	2750 (Students in 13 schools)
Non Standard Outputs:	Students enrolled and attend school	N/A	Students enrolled and attend school



# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: <b>1,731,133</b>	Wage Rec't: 421,369	Wage Rec't: 1,731,133	
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't <b>0</b>	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't <b>0</b>	Donor Dev't 0	Donor Dev't 0	
	<b>Total 1,731,133</b>	<b>Total 421,369</b>	<b>Total 1,731,133</b>	

## 6. Education

### 2. Lower Level Services

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

No. of students enrolled in USE	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 Lwangua Memeorail, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangua 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 Lwangua Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(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 Lwangua Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	(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 Lwangua Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	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 Lwangua Memeorail. 2 Schools Banada SSS & St John SSS to be followed up

Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	<b>1,342,411</b>	Non Wage Rec't:	335,814	Non Wage Rec't:	1,342,411
Domestic Dev't	<b>0</b>	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	<b>0</b>	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,342,411</b>	<b>Total</b>	<b>335,814</b>	<b>Total</b>	<b>1,342,411</b>

#### Function: Skills Development

### 1. Higher LG Services

#### Output: Tertiary Education Services

No. of students in tertiary education	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)	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	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	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 3 months)	73 (Tertiary staff paid monthly salary for 12 months)
Non Standard Outputs:	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(1). Students enrolled  (2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic

Wage Rec't:	<b>492,619</b>	Wage Rec't:	106,958	Wage Rec't:	492,619
Non Wage Rec't:	<b>438,018</b>	Non Wage Rec't:	107,730	Non Wage Rec't:	438,018

# Vote: 507 Busia District

## Workplan Outputs

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

### 6. Education

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>930,637</b>	<b>Total</b>	<b>214,688</b>	<b>Total</b>	<b>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.	(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). Consultations with MoFPED undertaken (4) 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: 41,368	Wage Rec't: 9,756	Wage Rec't: 41,368
	Non Wage Rec't: 11,810	Non Wage Rec't: 3,815	Non Wage Rec't: 11,809
	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 53,178</b>	<b>Total 13,571</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 ((1). Primary schools in the district inspected on quarterly basis	117 (Primary schools in the district inspected on quarterly basis)	117 ((1). Primary schools in the district inspected on quarterly basis
	(2). PLE Examinations supervised in all primary schools)		(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 report provided to Council at the District Headquarters)	4 (inspection reports provided to Council at the District Headquarters)
Non Standard Outputs:	None	None	None
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 52,454	Non Wage Rec't: 7,251	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 52,454</b>	<b>Total 7,251</b>	<b>Total 52,454</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 507 Busia District

## Workplan Outputs

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

### 7a. Roads and Engineering

Non Standard Outputs:	District 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.	1) Performance Agreements Signed 2) Airtime and modern for first qtr bought 3) Orientation of new CAO carried out 4) Adverts of Road gangs at Sub-counties posted 5) Payment for power bills for Act.no. 200468860 effected 6) Payment for water bills for meter no.s 3692161 & 3692670 effected 7) Bank charges for the months of July and August effected 8) Staff salaries effected	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, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.
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<i>Wage Rec't:</i>	<b>79,626</b>	<i>Wage Rec't:</i>	16,416	<i>Wage Rec't:</i>	79,626
<i>Non Wage Rec't:</i>	<b>61,112</b>	<i>Non Wage Rec't:</i>	4,624	<i>Non Wage Rec't:</i>	105,964
<i>Domestic Dev't</i>	<b>39,400</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	46,720
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>180,137</b>	<b>Total</b>	<b>23,040</b>	<b>Total</b>	<b>232,309</b>

#### Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	( )	0 (None)	0 (None)		
No. of people employed in labour based works	( )	0 (None)	( )		
Non Standard Outputs:		None	District Engineer's office strengthened, Works activities supervised and monitored, One Monitoring tour carried out, Spervision and monitoring reports produced.		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,897
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	13,897

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	0 (None)	0 (None)	0 (None)
Non Standard Outputs:	122.2 Kms of community access roads maintained in 14 subcounties	None	122.2 Kms of community access roads maintained in 14 subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 60,124	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 60,124
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 507 Busia District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Total</i>	<b>60,124</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>60,124</b>
<b>Output: District Roads Maintenance (URF)</b>						
No. of bridges maintained	0 (None)		0 (N/A)		()	
Length in Km of District roads periodically maintained	0 (None)		0 (N/A)		()	
Length in Km of District roads routinely maintained	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done		0 (None achieved)		387 ((1) Manual Routine Maintenance of 334 km of District Roads done	
	2) Mechanised Routine maintenance of 52.6 km District roads done				2) Mechanised Routine maintenance of 52.9 km District roads done	
	(3) 6 Spot improvements on 6 District Roads)				(3) 3 Spot improvements on one road of Lumino -Masaba-Masafu; 245m long cummulatively.)	
Non Standard Outputs:	N/A		1) Salary payment for headmen effected		None	
			2) Salary payment for Road Overseers for July 2014 effected			
			3) Facilitation for headmen/labourers on Road sections carried out			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>309,855</b>	<i>Non Wage Rec't:</i>	<b>5,853</b>	<i>Non Wage Rec't:</i>	<b>273,755</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>309,855</b>	<b>Total</b>	<b>5,853</b>	<b>Total</b>	<b>273,755</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	(1) Construction /Rehabilitation of Works on-going 109 kms of Community access Roads in Buteba, Dabani, Bulumbi, Buyanga, Masaba and Buhehe under DLSP					
	(2) Construction /Rehabilitation of 78 kms of Community access Roads in Sikuda and Lunyo subcounties under CAIP-3					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>2,715,887</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>2,715,887</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Retention payment for Buhobe - 0 (None) Buwembe road link)				35 (1.Community Access roads rehabilitated 34.7Km under CAIP-3; 2. District road rehabilitated 7km under LGMSDP)	
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# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Length in Km. of rural roads rehabilitated	( )	0 (None)	( )	
Non Standard Outputs:	N/A	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>1,735</b>	<i>Domestic Dev't</i>	1,225,155
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,735</b>	<b>Total</b>	<b>1,225,155</b>

### 7a. Roads and Engineering

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

Length in Km. of rural roads constructed	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))		1 ((1) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))		9 (1. Retention paid on Lumuli-Majanji-Maduwa road, 2. Retention paid on Hukemo-Mundindi-Omenya road, 3. Diistrict roads rehabilitated 7.8Km under PRDP, 4. Community Access road rehabilitated (bottleneck rectified) 1km under PRDP)	
Length in Km. of rural roads rehabilitated	0 (None)		0 (N/A)		()	
Non Standard Outputs:	None		N/A		None	
	<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>	251,632	<i>Domestic Dev't</i>	50,402	<i>Domestic Dev't</i>	254,932
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>251,632</b>	<i><b>Total</b></i>	<b>50,402</b>	<i><b>Total</b></i>	<b>254,932</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (1) Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river.)	0 (None)	( )
Non Standard Outputs:	None	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 4,200	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 4,200	Total 0	Total 0

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	(1) Maintenance works carried out on all District buildings	None done	1) Minor maintenance works carried out on District buildings at the headquarters.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,372	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0

# Vote: 507 Busia District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	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>10,372</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,372</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	(1) Repair and service of district Motor vehicles and cycles done but payments are yet to be effected	(1) CAO's and District Chaiperson's official vehicles repaired and serviced,
	<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>29,700</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,948
	<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><b>Total</b></i> <b>29,700</b>	<i><b>Total</b></i> <b>0</b>	<i><b>Total</b></i> <b>20,948</b>

#### Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired.	Not done during the quarter	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick-up and motorcycles)		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	94,758	Non Wage Rec't:	0	Non Wage Rec't:	94,758
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	94,758	Total	0	Total	94,758

#### Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs on District Buildings carried out done.	Not done during the quarter	Repairs on electrical system in District buildings carried out as and when necessary.		
<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>	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
<i><b>Total</b></i>	<b>6,000</b>	<i><b>Total</b></i>	<b>0</b>	<i><b>Total</b></i>	<b>6,000</b>

### 3. Capital Purchases

#### Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	8 ((I). Retention payments effected on Sub-county Headquarter Buildings)	0 (None)	1 ((I). Retention payments effected on Refurbishment of District Headquarter Buildings under LGMSDP)			
Non Standard Outputs:	N/A		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>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,039</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,166
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>12,039</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,166</b>

#### Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (Works on-going)	( )
Non Standard Outputs:	N/A		

# Vote: 507 Busia District

## Workplan Outputs

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

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,402	<i>Domestic Dev't</i>	26,478	<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>115,402</b>	<b>Total</b>	<b>26,478</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	(1)Water departmental activities well coordinated.	(1) 2 departmental staff paid salaries for 3 months of the FY 2014/15	(1)Water departmental activities well coordinated.			
	(2) 3 departmental staff paid salaries for 12 months of the FY 2014/15		(2) 3 departmental staff paid salaries for 12 months of the FY 2015/16			
	(3). Staff salaries paid	2)submission of annual workplan/budget-water and 4th qtr report carriedout.				
		3) regular data collection/analysis and assessing non-functional water sources carriedout				
	<i>Wage Rec't:</i>	<b>26,865</b>	<i>Wage Rec't:</i>	3,038	<i>Wage Rec't:</i>	26,865
	<i>Non Wage Rec't:</i>	<b>1,642</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,642
	<i>Domestic Dev't</i>	<b>29,932</b>	<i>Domestic Dev't</i>	4,995	<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>58,439</b>	<b>Total</b>	<b>8,034</b>	<b>Total</b>	<b>58,439</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	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	0 (1) district advocacy meeting and subcounty advocacy carried out 2) water/sanitation committee and social mobilizers meeting carried out	90 (Supervision visits conducted at the following sites: Deep wells under PAF: 1. Buwalira 2. Buyore 3. Bubolwa 4. Buchicha 5. Dabani A 6. Bulobi East 7. Buwembo 8. Namungodi HC 9. Habondi 10. Rukaka 11. Maduwa  Under PRDP 12. Shaule 13. Osapiri 14. Bungoma  Under LGMSDP 15. Busime HC II  Shallow wells 1. Busitema T.C under PAF
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	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  LGMSD 1.Namungodi in Bulumbi 2. Busamba B in Masinya  RGC Latrines 1. Lumino T.C in Lumino 2. Sauriyako T.C in Buyanga)		2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP  Borehole rehabilitation  1. Buwanda under PRDP  Borehole rehabilitation Under PAF  1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo  Borehole rehabilitation Under LGMSDP  1. Buhobe P/sch  Pit latrine supervision  1. Namala TC 2.Ndaiga T.C)



# Vote: 507 Busia District

## Workplan Outputs

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

### 7b. Water

No. of water points tested for quality	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.Lumululi in Busime 57.Sihubira in Busime 58.Buloosi in Busime 59.Lwangosya in Masaba 60.Makunda A in Masaba	0 (N/A)	60 (Old water sources)
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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)	1 (N/A)	4 (At District Headquarters)	
No. of sources tested for water quality	0 (Planned for else were)	0 (N/A)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	1 (N/A)	4 (At District Headquarters and Subcounty Headquarters)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,623	<i>Domestic Dev't</i> 6,903	<i>Domestic Dev't</i> 5,648	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,623	<b>Total</b> 6,903	<b>Total</b> 5,648	

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

No. Of Water User Committee members trained	18 (LGMSD and PRDP) Hand Dug Shallow Wells 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga	0 (N/A)	18 (Deep wells under PAF: 1. Buwalira 2. Buyore 3. Bubolwa 4. Buchicha 5. Dabani A 6. Bulobi East 7. Buwembo 8. Namungodi HC 9. Habondi 10. Rukaka 11. Maduwa
	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		Under PRDP 12. Shaule 13. Osapiri 14. Bungoma
	LGMSD(1) 1. Lwanikha PS in Masaba		Under LGMSDP 15. Busime HC II
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)		Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)

# Vote: 507 Busia District

## Workplan Outputs

	2014/15		2015/16	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of water user committees formed.	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) 1Lwanikha P/S in Masaba  Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)	0 (N/A)	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa  Under PRDP 12.Shaule 13.Osapiri 14.Bungoma  Under LGMSDP 15.Busime HC II  Shallow wells  1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	()	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buhehe and Masinya)	1 (1) Home improvement campaign carriedout)	2 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)	
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)	0 (N/A)	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		
	<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>31,410</b>	<i>Domestic Dev't</i>	2,946
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,410</b>	<b>Total</b>	<b>2,946</b>
<b>Output: Promotion of Sanitation and Hygiene</b>				
Non Standard Outputs:	2 Home and village improvement campaigns conducted in Buhehe and Masinya	N/A	Home and village improvement campaigns conducted in Buteba and Busitema	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0

# Vote: 507 Busia District

## Workplan Outputs

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

### 7b. Water

<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	2,946	<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>2,946</b>	<b>Total</b>	<b>22,000</b>

#### 3. Capital Purchases

##### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public Latrines Constructed at Lumino TC and Sauriyako TC)	0 (N/A)	2 (Public Latrines Constructed at: 1. Namala TC 2. Ndaiga T.C)
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Non Standard Outputs: 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>11,564</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,564</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,400</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (LGMSD Shallow Wells 1. Nabuwambo village in Dabani)	0 (N/A)	2 (Shallow wells  1. Busitema T.C under PAF 2. Masinya HC II under LGMSDP)
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Non Standard Outputs: 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>6,270</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,856
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,270</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,856</b>

##### Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells for FY 2014/15 1. Sifugwe in Busime 2. Butande in Buyanga	0 (N/A)	1 (Shallow wells 1. Buchaki A under PRDP)
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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)

Non Standard Outputs: 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>32,530</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,928
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,530</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,928</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (PAF(12) Deep wells constructed in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino	0 (N/A)	12 (Deep wells under PAF: 1. Buwalira 2. Buyore 3. Bubolwa 4. Buchicha 5. Dabani A 6. Bulobi East
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# Vote: 507 Busia District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
	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		7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa  Under LGMSDP 12.Busime HC II)
	LGMSD(1) 1.Lwanikha PS II in Masaba		
	Retentions for the following sites 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)		
No. of deep boreholes rehabilitated	12 (10 Deep wells for Rehabilitation0 (N/A) in the following villages: 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		10 (Borehole rehabilitation Under PAF  1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo
	LGMSD 1Namungodi in Bulumbi 2. Busamba B in Masinya)		Borehole rehabilitation Under LGMSDP  1. Buhobe P/sch)
Non Standard Outputs:	N/A	Non Functional Boreholes assessed	
	<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> 303,357	<i>Domestic Dev't</i> 150	<i>Domestic Dev't</i> 296,072
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 303,357	<b>Total</b> 150	<b>Total</b> 296,072
<b>Output: PRDP-Borehole drilling and rehabilitation</b>			
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty	0 (N/A)	3 (Under PRDP 1.Shaule 2.Osapiri 3.Bungoma)
	Retentions for Buhenye B in Majanji Subcounty)		
No. of deep boreholes rehabilitated	0 (Nil)	0 (N/A)	1 (Borehole rehabilitation  1. Buwanda under PRDP)

# Vote: 507 Busia District

## Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	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>40,000</b>	<i>Domestic Dev't</i>	64,440
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,000</b>	<b>Total</b>	<b>64,440</b>

### 7b. Water

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departmentsl staff paid	(1) Only soft copy of quarterly report sent to MWE. (2) Survey of land for Masafu Sub County conducted	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running,			
	<i>Wage Rec't:</i>	<b>55,407</b>	<i>Wage Rec't:</i>	12,856	<i>Wage Rec't:</i>	55,407
	<i>Non Wage Rec't:</i>	<b>4,390</b>	<i>Non Wage Rec't:</i>	3,047	<i>Non Wage Rec't:</i>	7,206
	<i>Domestic Dev't</i>	<b>8,000</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
	<b>Total</b>	<b>67,798</b>	<b>Total</b>	<b>15,903</b>	<b>Total</b>	<b>62,613</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	0
Area (Ha) of trees established (planted and surviving)	8 (8 ha planted with trees)	0 (Not Done)	9 (To increase land under tree in the district)
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	Not Done	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>3,500</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,986
	<i>Domestic Dev't</i> <b>5,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,245
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> <b>8,500</b>	<i><b>Total</b></i> <b>0</b>	<i><b>Total</b></i> <b>8,231</b>

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

No. of community members trained (Men and Women) in forestry management	0 (None planned)	0 (N/A)		0
No. of Agro forestry Demonstrations	0 (None planned)	0 (N/A)		14 (Improve tree planting knowledge and skill among the farmers)
Non Standard Outputs:		N/A		N/A
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	321
	Domestic Dev't	0	Domestic Dev't	755
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	1,076

# Vote: 507 Busia District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (impromptu patrols conducted)	0 (Not Done)		( )
Non Standard Outputs:	inspection of timber/charcoal stalls	Not Done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,580</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>1,580</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 ( )	0 (N/A)		1 (Build capacity of communities to manage wetlands sustainably)
Non Standard Outputs:		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>	490
	<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>0</b>	<b>Total</b>	<b>490</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)		( )
No. of Wetland Action Plans and regulations developed	0 (None)	6 (Monitored the wetlands of Solo, Sio, Malaba, Okame, Ndaiga, Chawo.)		3 (increased wetland management capacities)
Non Standard Outputs:	(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	collection of data to feed in the District State of environment Report is in progress.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,632</b>	<i>Non Wage Rec't:</i>	207
	<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>3,632</b>	<b>Total</b>	<b>207</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community sensitisation and formulation of community wetland action plans)	0 (Not Done)		12 (build the capacity of Environment committee in handling environment issues)
Non Standard Outputs:	N/A	Not Done		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,079</b>	<i>Non Wage Rec't:</i>	873
	<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>4,079</b>	<b>Total</b>	<b>873</b>

# Vote: 507 Busia District

## Workplan Outputs

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

## 8. Natural Resources

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ensure compliance with ENR Regulations, screening of development projects)	118 (Social and Environmental Screening done for the following projects that appeared on the development plan: Road construction and maintenance at Siboona HCII - Bukwala – Mugasia TC, Buhasaba-Bunyadeti-Lumino, Buhasaba-Bunyadeti-Lumino road, Dabani-Sibona-Nahayaka road, Butangasi-Nahayaka road, Buhobe - Buhauli-Busibembe, Namutere-Sauriyako-Buwembe road, Namungodi-Lumboka road, Buhobe-Sidimbire-Busitema road, Buhobe-Buwembe road, Buhobe-Sidimbire-Busitema road, Hukemo-Mundindi-Omenya, Lumuli-Majanji-Maduwa, Nahayaka-Masaba-Lumuli-Omenya, Hukemo-Omenya-Mundindi, Mundindi-Nalyoba, Busia-Tiira-Busitema, Mawero East P/S-Abochet, Amungura TC-Achelete-Ndaiga TC-Chawo P/S, Tiira-Salaama, Amungura-Ndaiga, Buteba Baptist-Kateki-Kayoro SS, Mukoona TC-Nabunjiro T/C, Bubango Nkona-Lumboka, Namungodi-Lumboka, sauriyako-Bulumbi, Namutere-Sauriyako-Buwembe, Mayombe TC-Nabuwambo-Bukanga-Bummakwa, Buwumba TC-Buwawo- Dabani Boys P/S, Busia-Mayombe-Buwumba, Busia-Mayombe-Buwumba, Bugunduhira-Sikuda-Habuleke, Busiwondo-Bugunduhira, Dabani-Buwembe, Budecho-Bulumbi-Buwumba, Dabani-Sibona-Nahayaka, Dabani-Busumba, Busia-Buyengo-Masafu, Busia-Buyengo-Masafu, Lumino-Syamaledede-Nagabita, Lumino-Masaba-Masafu, Lumino-Buhehe-Masafu, Mundindi-Bulondani-Lunyo, Butenge-Bulekei A-Buhwama, Speedo-Mukiina-Bulwama-Budongo, Nambweke-Sigumo-Ganjali B-Mukorobi, Nambweke-Busiabala-Buhunya, Nambweke-Lunyo SS-Makunda, Sidome-Lunyo Hill-Mukorobi-Sirere P/S-Lungosya, Kenya Road, Busonga TC-Bumeera-Mbehenyi-Bukobe, Makunda-Mbehenyi, Butangasi-Sifuyo-Magale, Nahayaka-Masaba-Omenya, Makunda-Busonga-Mbaale, Masaba-Budongo-Nekuku, Makunda-	20 (ensure early detection and remediation of environment abuse of fragile ecosystem)
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# Vote: 507 Busia District

## Workplan Outputs

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

### 8. Natural Resources

Mbehenyi, Mumutumba-Lumboka, Bukobe-Buhonge-Sauriyako, Masafu-Butote-Busikho, Masafu-Mumayi-Nasinjehe, Naikota-Buchicha TC-Bugunduhira, Amagoro-Mundaya, Odero TC – Nakoola, Busia-Buchicha TC-Namungodi, Aboloi - Ajuket B - Syanyonga Corner, Tiira-Ajuket-Amonikakinei, Tiira-Makina-Budda, Construction classrooms blocks at Bukwala P/S, Bulwange P/S, Sihubira P/S, ButengeP/S, MasabaP/S, Bubwohi P/S Construction of pit latrines at Nahayaka PS, Dabani Girls P/S, Bukwekwe, Butangasi P/S, Rehabilitation of Broken down Boreholes at Bulwani Village, Bulwenge p/s, Buwandira, Bubo, Nagubimbi, Nagubimbi, Sobodohi, Busire, Busembe West, Buwumba, Sifuyo P/s, Nabulamu Construction of medical waste pit at Bulumbi HC III Fencing of HC II at Namungodi HC-11 Renovation of Maternity ward at Bulumbi HC III, Bumunji HC-II, Tiira HC-II Drilling,Casting and Installation of borehole at Bukabi, Buhanga, Bugayi, Amagoro, Nangwe 'A', Syamalede, Nagabita, Mororo, Sidome, Lwanikha P/S, Buhayenje, Sikohwe, Bujabi North, Abocet construction of Hand Dug Shallow Well at Sifugwe, Busitema P/S Butande Construction of public latrines in RGCs at Sauriyako Renovation of OPD Hasyule HCII construction of staff house at Majanji HC-II, Masafu General Hospital Rehabilitation of classrooms atTiira P/S)

Non Standard Outputs:

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>4,775</b>	<i>Non Wage Rec't:</i>	4,775	<i>Non Wage Rec't:</i>	1,702
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,775</b>	<b>Total</b>	<b>4,775</b>	<b>Total</b>	<b>2,402</b>

# Vote: 507 Busia District

## Workplan Outputs

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

## 8. Natural Resources

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	8 (compliance monitoring visits made to Tiira Gold Mines, Busia Municipal Abattoir, Jambo Tannery, Busia Sugar and Allied, Majanji and Maduwa Landing sites, Burar11 and Namuntere Service stations.)	70 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesement conducted for developments in the district)
Non Standard Outputs:		No severe offence was recorded to warrant prosecution.	
	<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>
	0	0	0
	2,899	243	7,239
	0	0	0
	0	0	0
	2,899	243	7,239

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

No. of new land disputes settled within FY	24 (Disputes settled)	1 (conducted reconnaissance of the public land in Masafu Sub County)	4 (facilitation of District Land Board Activities)
Non Standard Outputs:	Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, office running costs met	one DLB meeting was facilitated and conducted	
	<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>
	0	0	0
	626	626	2,387
	9,240	0	0
	0	0	0
	9,866	626	2,387

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

### Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i). Community based services department operations effectively managed	(i). Community based services department operations effectively managed	(i). Community based services department operations effectively managed
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	(ii) 15 Departmental Staff paid monthly salary for 3 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		(iii) 15 Departmental Staff paid monthly salary for 12 months
	<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>
	102,555	23,794	102,555
	0	0	0
	0	0	0
	0	0	0
	102,555	23,794	102,555

### Output: Probation and Welfare Support

No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu,	2 (Children settled)	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu,
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# Vote: 507 Busia District

## Workplan Outputs

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

### 9. Community Based Services

Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)

Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)

Non Standard Outputs: 560 child welfare related cases expeditiously handled and disposed off 107 Cases 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>100</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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs: 1). 200 Home based interventions for PWDs conducted 1). 50 Home based interventions for PWDs conducted in the subcounties of Busitema Dabani and Masafu . 1). 200 Home based interventions for PWDs conducted

(2). 5 PWDs referred to appropriate centres for health Services (2). 1 PWD referred to appropriate centres for health Services (2). 5 PWDs referred to appropriate centres for health Services

(3). 10 PWDs referred for vocational skills training (3). 10 PWDs facilitated for vocational skills training. (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) (4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)

(5) Monitoring and support Supervision of disability activities by District resource team. (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>20,674</b>	<i>Non Wage Rec't:</i>	3,116	<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>20,674</b>	<b>Total</b>	<b>3,116</b>	<b>Total</b>	<b>20,674</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers 11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.) 11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.) 11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)

# Vote: 507 Busia District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	NIL	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff
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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>10,058</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,716
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,058</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,716</b>

#### Output: Adult Learning

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	820 (Behehe, Busitema, Masaba, Bulumbi, Buteba, Dabani and Buyanga)	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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Non Standard Outputs:	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.	1) Monitoring FAL activities in the subcounties of Buteba, masafu, Bulumbi, Dabani, Sikuda and Masinya. 2) FAL activities coordinated at District Level.	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>	1,505	<i>Non Wage Rec't:</i>	13,485
<i>Domestic Dev't</i>	<b>35,978</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>49,463</b>	<b>Total</b>	<b>1,505</b>	<b>Total</b>	<b>13,485</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	14 Gender mainstreaming sessions conducted in the 14 rural sub-counties	Not done	14 Gender mainstreaming sessions conducted in the 14 rural sub-counties
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>414</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>Total</b>	<b>414</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>414</b>

# Vote: 507 Busia District

## Workplan Outputs

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

### 9. Community Based Services

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	107 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 15 children in contact with the law rehabilitated (vi). 220 children provided with legal support services (vii). 50 child protection outreach clinics conducted (viii). 220 children provided with life saving emergency care (ix) 58 Youth Groups supported to establish income generating projects (x). Field monitoring & follow-up activities undertaken in all the 14 LLGs (xi). Community mobilisation events undertaken in all 14LLGs (xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	1) 23 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women 2) Home visits conducted in the subcounties of Buteba, Buhehe, Bulumbi and masafu. 3) 41 YLP grps funded in the subcounties of: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda, Masinya and BMC. 4) Subcounty technical planning meetings held. 5) District technical planning meetings held. 6) Training of YPMS.YPC'S & SAL'S for Youth interest groups. 7) Sub-county executive committee meetings conducted. 8) 107 children supported with Legal Services 9) 4 children provided with life saving emergency support	i). DOVCC and 14 SOVC meetings held on quarterly basis (ii) OVC MIS data collected and entered from 20 CSO's (ii). 16 LLG's supervised by HLG four times (iv). 96 service providers supervised by LLG's four times (v). 15 children in contact with the law rehabilitated (vi). 220 children provided with legal support services (vii). 50 child protection outreach clinics conducted (viii). 220 children provided with life saving emergency care (ix) 58 Youth Groups supported to establish income generating projects (x). Field monitoring & follow-up activities undertaken in all the 14 LLGs (xi). Community mobilisation events undertaken in all 14LLGs (xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed

<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>	824,000	<i>Domestic Dev't</i>	380,229	<i>Domestic Dev't</i>	824,000
<i>Donor Dev't</i>	43,407	<i>Donor Dev't</i>	8,645	<i>Donor Dev't</i>	21,704
<b>Total</b>	<b>867,407</b>	<b>Total</b>	<b>388,874</b>	<b>Total</b>	<b>845,704</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	0 (Not done)	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))
Non Standard Outputs:	N/A	NIL	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 507 Busia District

## Workplan Outputs

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

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>4,952</b>	<i>Non Wage Rec't:</i>	0	<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>Total</b>	<b>4,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,952</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (None)	0 (None planned)
Non Standard Outputs:	1). 1 Executive committee meetings held		1). 1 Executive committee meetings held
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly		(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly
	(3). International disability's day celebrated		(3). International disability's day celebrated
	(4) Monitoring groups of PWDs conducted		(4) Monitoring groups of PWDs conducted
	(5). Livelihoods of PWDs improved		(5). Livelihoods of PWDs improved

<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>29,469</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,469
<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>29,469</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,469</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	4 Work based inspections conducted	NIL	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>600</b>	<i>Non Wage Rec't:</i>	0	<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>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>600</b>

#### Output: Reprerentation 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 (NIL)	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:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	NIL	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,964	Non Wage Rec't: 0	Non Wage Rec't: 5,964

# Vote: 507 Busia District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>3,500</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>9,464</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,964</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

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).
2). 1 motorcycle under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional	2). Six Computers/Laptops for Planning Unit maintained and functional
3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed	3). Monthly District Planning office properly managed
4). Monthly District Planning office properly managed	4). Improved information sharing through mass media and telecommunication enhanced	4). Improved communication via internet connectivity enhanced
5). Improved communication via internet connectivity enhanced	5). Five Staff paid salaries for 3 months.	5). Improved information sharing through mass media and telecommunication enhanced
6). Improved information sharing through mass media and telecommunication enhanced	6). Strengthening Decentralisation for sustainability reports compiled and submitted	6). Five Staff paid salaries for 12 months.
7). Five Staff paid salaries for 12 months.	7). Quarterly District report prepared and submitted	7). Strengthening Decentralisation for sustainability reports compiled and submitted
8). Strengthening Decentralisation for sustainability reports compiled and submitted		8). Quarterly District reports prepared and submitted
9). Quarterly District reports prepared and submitted		

<i>Wage Rec't:</i>	<b>49,143</b>	<i>Wage Rec't:</i>	10,765	<i>Wage Rec't:</i>	51,305
<i>Non Wage Rec't:</i>	<b>14,334</b>	<i>Non Wage Rec't:</i>	2,537	<i>Non Wage Rec't:</i>	14,334
<i>Domestic Dev't</i>	<b>31,700</b>	<i>Domestic Dev't</i>	9,645	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>6,240</b>	<i>Donor Dev't</i>	454	<i>Donor Dev't</i>	3,120
<b>Total</b>	<b>101,418</b>	<b>Total</b>	<b>23,400</b>	<b>Total</b>	<b>68,760</b>

# Vote: 507 Busia District

## Workplan Outputs

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

### 10. Planning

#### 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 attendant)	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 at the District Council Hall: Appointments to Boards & commissions)	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: 14/7/14, 19/8/14, 12/9/14 & 24/9/14)	12 (Monthly meetings held and minutes shared)
Non Standard Outputs:	(1). Two quarterly review and planning meeting held  (2). Annual workplans prepared and submitted as per OBT format	Not done	(1). Technical meetings held  (2). Annual workplans prepared and submitted as per OBT format
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 20,655	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,655	<b>Total</b> 0	<b>Total</b> 4,000

#### Output: Statistical data collection

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated  (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). Census supervisors and enumerators recruited, trained, posted and facilitated  (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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 708,237	<i>Non Wage Rec't:</i> 700,219	<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> 708,237	<b>Total</b> 700,219	<b>Total</b> 0

#### Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated	Not yet done	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> 500
	<i>Domestic Dev't</i> 500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 500



# Vote: 507 Busia District

## Workplan Outputs

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

### 10. Planning

#### Output: Project Formulation

Non Standard Outputs: (1) Regional budget workshops held Sector performance papers produced and shared in the Technical Planning Committee at no cost

(2). BFP produced

<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>1,025</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>1,025</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Development Planning

Non Standard Outputs: None (1) Regional budget workshops held

(2). BFP produced

<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>	1,025
<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>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,025</b>

#### Output: Operational 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 (i). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe (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 (ii). Review meeting held in Jinja under DLSP (2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting

(3). Assessment performance for 14 Lower Local Governments carried out (3). Assessment performance for 14 Lower Local Governments carried out

(4). LG Budget Framework Paper prepared for FY 2015/16 (4). LG Budget Framework Paper prepared for FY 2016/17

(5). Project appraisal & production of Plans done (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>	1,440	<i>Non Wage Rec't:</i>	6,470
<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>6,970</b>	<b>Total</b>	<b>1,440</b>	<b>Total</b>	<b>6,470</b>

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 507 Busia District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	1). District end of programme DLSP review meeting held	DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(1). PRDP, LGMSDP, SDS supported projects monitored.
	(2). Quarterly review meetings at Sub county level under DLSP held		(2). Consultative meetings with Central Government Departments held
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.		(3). Quarterly reports (as per OBT format) produced and submitted
	(4). PRDP, LGMSDP, SDS supported projects monitored.		
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG		
	(6). Consultative meetings with Central Government Departments held		
	(7). Quarterly reports (as per OBT format) produced and submitted		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,681	<i>Non Wage Rec't:</i> 506	<i>Non Wage Rec't:</i> 7,681
	<i>Domestic Dev't</i> 38,522	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,374
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 46,203	<b>Total</b> 506	<b>Total</b> 18,055

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 507 Busia District

## Workplan Outputs

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

### 11. Internal Audit

#### Non Standard Outputs:

(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	(i). The OBT performance contract form B was compiled and submitted to the Chief Executive	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.
(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(ii). The Annual workplan for the unit was compiled and approved by council.	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.
(3). Annual/Quarterly performance reviews carried out.	(iii). Laptop computer procured for Audit	(3). Annual/Quarterly performance reviews carried out.
(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	Staff salaries paid for the 1st quarter	(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		(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.		(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		(7). Staff salaries paid

<i>Wage Rec't:</i>	<b>22,512</b>	<i>Wage Rec't:</i>	5,332	<i>Wage Rec't:</i>	24,972
<i>Non Wage Rec't:</i>	<b>10,500</b>	<i>Non Wage Rec't:</i>	740	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	<b>3,586</b>	<i>Domestic Dev't</i>	2,500	<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>36,598</b>	<b>Total</b>	<b>8,572</b>	<b>Total</b>	<b>35,472</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (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.	1 (First Quarter Audit was compiled and submitted to the district chairperson.)	4 (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;		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.;		System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;

# Vote: 507 Busia District

## Workplan Outputs

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

### 11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	One Laptop Computer procured) 30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)	27/10/2014 (First Quarter Audit compiled and submitted to the district chairperson.)	30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)
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Non Standard Outputs:	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.	No special audit done	(1). 4 Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.  (2). Review revenue receipts, banking and budget performance.  (3). Conduct Manpower audit to review payroll administration atleast once in each quarter.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,265</b>	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	9,265
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,386
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,265</b>	<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>10,651</b>

<i>Wage Rec't:</i>	<b>12,710,799</b>	<i>Wage Rec't:</i>	3,312,569	<i>Wage Rec't:</i>	12,424,040
<i>Non Wage Rec't:</i>	<b>5,501,054</b>	<i>Non Wage Rec't:</i>	1,611,705	<i>Non Wage Rec't:</i>	5,081,220
<i>Domestic Dev't</i>	<b>7,339,842</b>	<i>Domestic Dev't</i>	1,189,608	<i>Domestic Dev't</i>	4,153,109
<i>Donor Dev't</i>	<b>111,260</b>	<i>Donor Dev't</i>	9,099	<i>Donor Dev't</i>	55,631
<b>Total</b>	<b>25,662,955</b>	<b>Total</b>	<b>6,122,981</b>	<b>Total</b>	<b>21,714,000</b>