

Vote: 507 Busia District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 507 Busia District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Busia District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	370,398	137,216	434,912
2a. Discretionary Government Transfers	1,460,357	1,533,138	1,573,413
2b. Conditional Government Transfers	15,070,539	15,158,958	16,675,531
2c. Other Government Transfers	8,758,947	4,559,736	6,394,728
3. Local Development Grant	493,480	493,480	473,111
4. Donor Funding	472,378	115,187	111,260
Total Revenues	26,626,100	21,997,715	25,662,955

Revenue Performance in 2013/14

In the Financial Year 2013/14, the District received a total of UGX. 21,997,715,000 (Twenty one billion nine hundred ninety seven million seven hundred fifteen thousand shillings only) i.e 82.6% of the Budget. Specifically the releases from Ministry of Finance, Planning and Economic Development performed best at 100.9% Donor funding performed poorest at only 24% of the Annual budget because of delay by SDS_USAID to finalise Participation Agreement which was the basis for release of funds, and high questionable costs that required review of performance first. Local revenue equally performed very poorly i.e at 37% mainly because of the delay to approve the Valuation list so that property tax could be collected, and also failure to ensure that all collected funds are remitted as required. Otherwise, other transfers from Central Government performed at 52% because of non-release of funds for community roads under the District Livelihood Support Programme and CAIIP III majority due to uncompleted works and yet releases are based on certified completed works.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	4,419,230	4,393,475	2,313,654
2 Finance	425,599	418,319	452,874
3 Statutory Bodies	634,913	433,431	545,175
4 Production and Marketing	2,144,676	1,755,289	909,459
5 Health	2,321,795	1,990,880	2,192,920
6 Education	10,291,466	10,617,474	12,748,743
7a Roads and Engineering	5,125,910	774,752	3,791,840
7b Water	511,984	388,128	519,193
8 Natural Resources	109,600	106,291	103,128

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	405,460	335,314	1,151,098
10 Planning	202,603	124,614	889,008
11 Internal Audit	32,864	26,861	45,864
Grand Total	26,626,100	21,364,827	25,662,955
Wage Rec't:	10,821,292	11,066,672	12,710,799
Non Wage Rec't:	4,104,626	3,530,948	5,501,054
Domestic Dev't	11,227,804	6,696,228	7,339,842
Donor Dev't	472,378	70,980	111,260

Expenditure Performance in 2013/14

By the end of last Financial Year 2013/14, UGX. 21,343,072,000 had been spent as against receipts of Ushs. 21,997,715,000 making an absorption level of 97%. Specifically, the District did perform at 100% in terms of wages, 96% absorption under Domestic development vote while 95% for the non-wage. Donor sector performance was the lowest i.e at only 62% because of non-receipt of funds. Administration, Education and Natural Resources spent 100% of the funds while Planning, Health, Production and Community Based Services performed at 95% and above. The lowest level of expenditure performance was under water and raods component which was 77% and 89% respectively due to failure of transferring part of released funds to them.

Planned Expenditures for 2014/15

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

Challenges in Implementation

The major constraints in the implimentation of the plans include : (1). Low staffing levels in the district to effectively impliment the plans. The District operates at 62% up from 59% of the staffing level last FY 2013/14, and is worse in the Health and Administration Sector. Critical to note is that out of the ten Heads of Departments and Units, only five are substantively appointed.

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

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	370,398	137,216	434,912
Local service tax	49,582	11,690	49,582
Park Fees	9,140	0	9,140
Other licences	26,833	28,484	26,833
Other Fees Loan handling Fees	3,220	120	3,220
Other Fees and Charges e.g (Staff recoveries)	1,005	0	1,005
Other Fees and Charges	16,162	48,584	16,162
Property related Duties/Fees	33,000	0	97,514
Market/Gate Charges	31,257	79	31,257
Land Fees	12,721	2,760	12,721
Inspection Fees	79,513	0	79,513
Advertisements/Billboards	1,200	0	1,200
Fish Permits	5,603	0	5,603
Communtiy Contribution -water	2,000	0	2,000
Business licences	14,879	16,275	14,879
Agency Fees	45,000	26,985	45,000
Miscellaneous and identified revenue	800	1,773	800
Sale of forest produts	3,660	190	3,660
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	41	10,902
Slaughter Fees	11,642	53	11,642
Sale of revenue collection materials	100	8	100
Registration of Businesses	11,381	176	11,381
Windfall gains (community contributions)	800	0	800
2a. Discretionary Government Transfers	1,460,357	1,533,138	1,573,413
District Unconditional Grant - Non Wage	468,782	468,782	484,729
Transfer of District Unconditional Grant - Wage	991,575	1,064,356	1,088,684
2b. Conditional Government Transfers	15,070,539	15,158,958	16,675,531
Conditional Grant to Tertiary Salaries	492,619	262,925	492,619
Conditional Grant to Women Youth and Disability Grant	12,300	12,300	12,300
Conditional transfer for Rural Water	436,809	436,808	436,809
Conditional Transfers for Non Wage Community Polytechnics	87,085	87,084	102,852
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	201,979
Conditional transfers to School Inspection Grant	22,832	22,832	37,919
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
Conditional Grant to Primary Education	592,394	592,394	750,678
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,320	97,980	97,742
Conditional transfers to DSC Operational Costs	41,220	41,220	41,220
Conditional transfers to Production and Marketing	182,695	182,695	184,519
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	91,966	150,883
Conditional Transfers for Non Wage Technical Institutes	99,890	99,890	133,187
Conditional Grant to NGO Hospitals	92,178	92,176	92,178
Conditional Grant for NAADS	1,011,811	1,011,810	198,111

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Agric. Ext Salaries	85,083	55,474	71,560
Conditional Grant to Community Devt Assistants Non Wage	20,707	20,707	20,707
Conditional Grant to District Hospitals	109,335	109,335	109,335
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	20,672	20,672
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to Secondary Education	1,004,905	1,004,904	1,342,411
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
Conditional Grant to SFG	383,135	383,135	383,135
Conditional Grant to PAF monitoring	60,960	60,960	60,960
Conditional Grant to PHC - development	272,101	272,101	272,083
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC Salaries	1,425,721	1,239,163	1,451,406
Conditional Grant to Primary Salaries	5,828,990	6,318,605	7,484,792
Conditional Grant to Secondary Salaries	1,542,610	1,650,417	1,731,133
Conditional Grant to Functional Adult Lit	13,485	13,484	13,485
Sanitation and Hygiene	22,000	22,000	22,000
Roads Rehabilitation Grant	268,829	268,828	268,829
NAADS (Districts) - Wage	304,935	304,935	240,845
2c. Other Government Transfers	8,758,947	4,559,736	6,394,728
PLE Examination (UNEB)	11,000	9,565	11,931
MTRAC		1,141	
District Livelihood Support Programme	3,434,605	125,678	1,696,062
OPM_NUSAF IL_Unspent		1,593,793	
Other Transfers from Central Government_YLP		48,256	
PACE		5,028	
DLSP_Unspent	84,287	84,287	78,175
PCY		11,000	24,000
Unspent balances – Conditional Grants	1,713,637	1,625,372	
Community- Unspent balance	2,000	0	
Community Information System_Unspent	2,321	2,321	2,321
Census 2014		0	705,916
CAIIP -111	1,146,545	13,700	1,146,545
Unspent balances – Other Government Transfers	18,100	0	
POLIO(MoH)		88,185	
Road Maintenance (Uganda Road Fund)	297,467	226,885	488,977
MAAIF_Climate Smart Agriculture_CSA		0	35,945
LED	66,000	0	
Uganda Road Fund_Unspent	12,624	12,624	
Uganda Aids Commission-UAC		10,000	
Youth Livelihood Project		0	800,000
NUSAF	1,700,903	455,379	1,344,581
Support to Women Council_NWC		0	3,500
MoLG-SNU	66,811	66,811	
MAAIF-AHP	16,000	0	
MAAIF-Vegetable oil	11,622	4,684	26,826
MoGLSD_Youth_training	4,672	4,672	

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
MoH- Unspent Balances	29,195	29,195	
MoH_Bilharzia		0	29,949
MoLG_Unspent_LC_Bicycles	141,159	141,159	
3. Local Development Grant	493,480	493,480	473,111
LGMSD (Former LGDP)	493,480	493,480	473,111
4. Donor Funding	472,378	115,187	111,260
PACE-MoH		5,028	
SDS -USAID	340,958	77,592	111,260
PLP_positive Living project		885	
IGAAD	115,020	13,325	
GAVI		18,357	
FAO - C assava Multiplication	16,400	0	
Total Revenues	26,626,100	21,997,715	25,662,955

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

The District budgeted for Ushs. 370,398,000 and by close of the year UGX 137,216,000 had been realised (i.e 37%). The performed was quite poor across revenue items due to failure by the collecting centres to remit the revenues and at the same time limited support supervision and follow-ups. There was equally a delay to approve the property tax valuation list that would have been a basis to collect the approved rates. Revenue items that performed very well were business licences fetching UGX 16,275,000 (109%), other licences UGX 28,484,000 (106%) and Agency fees UGX 26,985,000 (60%): Property tax revenue, community contribution for water provision and many other sources performed at close to zero levels.

(ii) Central Government Transfers

A total of Ushs.21,584,112,000 was realised as against a budget of UGX 25,944,523,000 (83%) by close of the Financial Year 2013/14 under the Central Government transfers. Releases from Ministry of Finance, Planning and Economic Development performed at 99% which was quite good and on time while other transfers from Central Government transfers performed at 52% (i.e 4,559,736,000 was realised against a budget of UGX 8,758,947,000). The low performance under other transfers was low because of non-release of most of the District Livelihoods Support Program-DLSP and CAIIP Road funds since most payments had not yet been effected and yet releases are based on Certificates of Works Completed. Otherwise, the District was able to access the planned NUSAF II funds which largely explains the 52% realisation under other transfers.

(iii) Donor Funding

Donor performance was lowest i.e only UGX 115,187,000 of the budgeted UGX 472,378,000 (24%) was realised. The low performance was because of the delay to have the Participation Agreements amended under SDS_USAID to cater for Orphans and Vulnerable Children issues and TB/HIV interventions under Health in the first quarter, and questionable performance under the OVC programme in the second and third quarter causing temporary suspension of USAID_SDS component to allow for review of reports first. Otherwise, by the time the questionable costs were resolved, the Financial Year had come to a close.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

The District expects to realise Ushs. 25,116,783,000 under Central Government Transfers down from Ushs. 25,783,323,000 (a

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A. Revenue Performance and Plans

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	951,477	799,025	912,391
Conditional Grant to PAF monitoring	25,444	28,966	25,444
District Unconditional Grant - Non Wage	73,614	134,898	66,402
Multi-Sectoral Transfers to LLGs	324,482	39,938	324,483
Transfer of District Unconditional Grant - Wage	397,318	470,784	391,446
Locally Raised Revenues	100,618	94,439	74,618
Conditional Grant to IFMS Running Costs	30,000	30,000	30,000
<i>Development Revenues</i>	3,467,753	3,596,548	1,401,262
Donor Funding	84,798	0	0
LGMSD (Former LGDP)	56,681	77,144	56,681
Other Transfers from Central Government	3,326,274	3,519,404	1,344,581
Total Revenues	4,419,230	4,395,572	2,313,654
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	951,477	796,927	912,391
Wage	397,318	457,948	391,446
Non Wage	554,158	338,979	520,946
<i>Development Expenditure</i>	3,467,753	3,596,548	1,401,262
Domestic Development	3,382,955	3,596,548	1,401,262
Donor Development	84,798	0	0
Total Expenditure	4,419,230	4,393,475	2,313,654

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	8	5	13
Availability and implementation of LG capacity building policy and plan		no	yes
%age of LG establish posts filled	65	55	65
No. of monitoring visits conducted (PRDP)	12	9	0
No. of monitoring reports generated (PRDP)	4	3	
Function Cost (US\$ '000)	4,419,230	4,393,475	2,313,654
Cost of Workplan (US\$ '000):	4,419,230	4,393,475	2,313,654

Planned Outputs for 2014/15

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

(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

Inadquate 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

Cost Centre : Buhehe Sub_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12055	Mbakulo Godfrey	Parish Chief	U7U	335,162	4,021,944

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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
13473	Bwire Patrick	Parish Chief	U7U	335,162	4,021,944
11915	Egesa W.W. Titus	Sub County Chief(SAS)	U3U	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,495,020

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi Sub-county

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

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Busime Sub_county

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

Subcounty / Town Council / Municipal Division : Busitema

Cost Centre : Busitema Sub-county

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

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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	335,162	4,021,944
13472	Mangeni David	Parish Chief	U7U	335,162	4,021,944
12845	Nabiro Humphreys	Sub County Chief(SAS)	U3L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					19,495,020

Subcounty / Town Council / Municipal Division : Buyanga

Cost Centre : Buyanga Sub-county

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

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Dabani Sub_county

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

Subcounty / Town Council / Municipal Division : Lumino

Cost Centre : Lumino Sub-county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	Buluma Jophiter	Parish Chief	U7U	335,162	4,021,944

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
11299	Wanyama David Mudina	Parish Chief	U7U	335,162	4,021,944
13001	Barasa Patrick Olakho	CDO/Ag. Sub-county Chi	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					16,260,288

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Lunyo Sub-county

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

Subcounty / Town Council / Municipal Division : Majanji

Cost Centre : Majanji Sub-county

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

Subcounty / Town Council / Municipal Division : Masaba

Cost Centre : Masaba Sub_county

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

Subcounty / Town Council / Municipal Division : Masafu

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	396,990	4,763,880
13014	Okochi Desiderio	Parish Chief	U7U	335,162	4,021,944
11305	Bwire W. Godfrey	Sub county Chief (SAS)	U3 L	954,261	11,451,132
Total Annual Gross Salary (Ushs)					20,236,956

Subcounty / Town Council / Municipal Division : Masinya

Cost Centre : Masinya Sub-county

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

Subcounty / Town Council / Municipal Division : Sikuda

Cost Centre : Sikuda Sub-county

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

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12857	Auya Milton	Driver	U8U	241,860	2,902,320
12859	Hamza Almas Haji	Driver	U8U	251,133	3,013,596
13749	Okello Cosma	Driver	U8U	228,169	2,738,028
10935	Wafula John Were	Office Attendant	U8U	251,133	3,013,596

Vote: 507 Busia District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13060	Ajiambo Doreen	Office Typist	U7U	353,225	4,238,700
13039	Amungusho Confart	Office Typist	U7U	353,225	4,238,700
10052	Wanyama David	Senior Office Supervisor	U5L	542,955	6,515,460
10381	Matama Dorothy	Stenographer Secretary	U5L	456,760	5,481,120
11237	Taaka Christine	Assistant Records Officer	U5L	500,987	6,011,844
13459	Wangira Ezera	Assistant Records Officer	U5L	468,300	5,619,600
11460	Adeya Vincent	Senior Ass. Secretary	U3L	1,035,615	12,427,380
11391	Egesa Anthony	Senior Ass. Secretary	U3L	954,639	11,455,668
12820	Wafula George	Senior Human Resource	U3L	943,639	11,323,668
Total Annual Gross Salary (Ushs)					78,979,680
Total Annual Gross Salary (Ushs) - Administration					347,160,192

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	271,996	292,003	304,316	
Conditional Grant to PAF monitoring	10,717	11,364	10,717	
District Unconditional Grant - Non Wage	73,435	90,724	73,435	
Transfer of District Unconditional Grant - Wage	172,014	172,014	184,334	
Locally Raised Revenues	15,831	17,900	35,831	
<i>Development Revenues</i>	153,602	146,890	148,558	
Donor Funding	5,044	0		
LGMSD (Former LGDP)	3,401	1,855	3,401	
Locally Raised Revenues	122	0	122	
Multi-Sectoral Transfers to LLGs	145,035	145,035	145,035	
Total Revenues	425,599	438,893	452,874	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	271,996	271,429	304,316	
Wage	172,014	152,577	184,334	
Non Wage	99,982	118,852	119,982	
<i>Development Expenditure</i>	153,602	146,890	148,558	
Domestic Development	148,558	146,890	148,558	
Donor Development	5,044	0	0	
Total Expenditure	425,599	418,319	452,874	

Vote: 507 Busia District

Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to realise and spend Ushs. 452,874,000 up from Ushs. 425,599,000 as compared to last Financial Years budget. The increase of 6.4% is mainly due to salary enhancement. Otherwise other areas of revenue and expenditure remain at the same level as that of last year. Local Government Financial Management services will be funded to a tune of UGX 222,834,000, Revenue management and collection at UGX 41,500,000 while Budgeting and Planning at UGX 14,723,000. Expenditure management services will be funded to a tune of UGX 8,782,000 while Accounting Services at UGX 20millions. Transfers to Lower Local Governments will be funded to a tune of UGX 145,035,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2013	31/07/2014	30/09/2014
Value of LG service tax collection	49581626	49581626	60000000
Value of Other Local Revenue Collections		154764834	
Date of Approval of the Annual Workplan to the Council	31/03/2014	30/06/2013	31/03/2015
Date for presenting draft Budget and Annual workplan to the Council		30/06/2014	
Date for submitting annual LG final accounts to Auditor General	30/06/2014	30/09/2013	30/06/2015
Function Cost (UShs '000)	425,599	418,319	452,874
Cost of Workplan (UShs '000):	425,599	418,319	452,874

Planned Outputs for 2014/15

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

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

There are no off budget activities

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

1. Low local revenue allocations

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

2. Lack of transport

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

3. Low staffing levels

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

Staff Lists and Wage Estimates

Vote: 507 Busia District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe sub county

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

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi sub county

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

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Busime sub county

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

Subcounty / Town Council / Municipal Division : Busitema

Cost Centre : Busitema sub county

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

Subcounty / Town Council / Municipal Division : Buteba

Cost Centre : Buteba sub county

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

Subcounty / Town Council / Municipal Division : Buyanga

Vote: 507 Busia District

Workplan 2: Finance

Cost Centre : Buyanga sub county

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

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Dabani sub county

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

Subcounty / Town Council / Municipal Division : Lumino

Cost Centre : Lumino sub county

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

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Lunyo sub county

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

Subcounty / Town Council / Municipal Division : Majanji

Cost Centre : Majanji subcounty

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

Subcounty / Town Council / Municipal Division : Masaba

Vote: 507 Busia District

Workplan 2: Finance

Cost Centre : Masaba sub county

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

Subcounty / Town Council / Municipal Division : Masafu

Cost Centre : Masafu sub county

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

Subcounty / Town Council / Municipal Division : Masinya

Cost Centre : Masinya

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

Subcounty / Town Council / Municipal Division : Sikuda

Cost Centre : Sikuda

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

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

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12474	Amisi Hussein	Office Attendant	U8-UP-1-	251,133	3,013,596
12853	Apeo Sarah Bili	Accounts Assistant	U7-UP-1-	335,162	4,021,944
13464	Wafula Samuel Owor	Accounts Assistant	U7-UP-1-	335,162	4,021,944
13465	Oguro Emmanuel	Accounts Assistant	U7-UP-1-	335,162	4,021,944

Vote: 507 Busia District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12306	Anyango Harriet	Stores Assitant	U7-UP-1-	396,990	4,763,880
10080	Musolo Edward	Senior Accounts Assistan	U5-UP-1-	556,063	6,672,756
10093	Ouma Patrick Okiya	Senior Accounts Assistan	U5-UP-1-	589,228	7,070,736
13453	Andiega Brasio Wamusungu	Senior Accounts Assistan	U5-UP-1-	507,083	6,084,996
10092	Tibiwa Bridget	Senior Accounts Assistan	U5-UP-1-	512,077	6,144,924
10593	Nawa Martha	Senior Accounts Assistan	U5-UP-1-	512,077	6,144,924
12203	Bwire Segam Emmanuel	Senior Accounts Assistan	U5-UP-1-	520,532	6,246,384
12204	Bwire Dismas Mangeni	Accountant	U4-UP-1-	849,737	10,196,844
10086	Egesa Wabudi David	Senior Finance Officer	U3-UP-1-	1,035,616	12,427,392
10089	Okello James Onyango	Senior Accountant	U3-UP-1-	1,093,959	13,127,508
11236	Musungu Stephen	Chief Finance Officer	U1-EUP-1	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					115,638,408
Total Annual Gross Salary (Ushs) - Finance					184,334,196

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	609,096	510,671	538,772
Conditional transfers to Councillors allowances and E:	103,320	97,980	97,742
Conditional transfers to DSC Operational Costs	41,220	41,220	41,220
Conditional transfers to Salary and Gratuity for LG ele	126,360	91,966	150,883
District Unconditional Grant - Non Wage	52,871	52,871	52,871
Conditional Grant to PAF monitoring	6,152	4,614	6,152
Locally Raised Revenues	24,869	9,217	89,383
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Transfer of District Unconditional Grant - Wage	43,525	43,525	47,878
Unspent balances – Other Government Transfers	159,259	141,159	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	25,817	4,778	6,404
Donor Funding	19,353	0	
LGMSD (Former LGDP)	4,778	4,778	4,717
Locally Raised Revenues	1,686	0	1,686

Vote: 507 Busia District

Workplan 3: Statutory Bodies

Total Revenues	634,913	515,449	545,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>609,096</i>	<i>433,431</i>	<i>538,772</i>
Wage	193,285	156,097	197,638
Non Wage	415,811	277,334	341,134
<i>Development Expenditure</i>	<i>25,817</i>	<i>0</i>	<i>6,404</i>
Domestic Development	6,464	0	6,404
Donor Development	19,353	0	0
Total Expenditure	634,913	433,431	545,175

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	9	2	9
No. of Auditor Generals queries reviewed per LG	10	2	10
No. of LG PAC reports discussed by Council	4	0	4
No. and type of surveying equipment purchased (PRDP)	1	0	
No. of land applications (registration, renewal, lease extensions) cleared	120	1	240
Function Cost (UShs '000)	634,913	433,431	545,175
Cost of Workplan (UShs '000):	634,913	433,431	545,175

Planned Outputs for 2014/15

It is planned that during the year, Council and its committees will be facilitated to conduct their business, as well as other Statutory Committees, Boards & Commissions of Council specifically District Service Commission, District Land Board, District Public Accounts Committee and District Contracts Committee will be facilitated to carry out their political oversight as well as other 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 in addition to 24 Cell Chairpersons, 8

Vote: 507 Busia District

Workplan 3: Statutory Bodies

Ward Chairpersons, Two Division chairpersons, 12 Municipal Councillors, 5 Executive Committee members, Municipal Speaker and his Deputy. Under the multisectoral funding, the Lower Local Governments will hold Council, Committee and Executive meetings and monitoring of LGMSDP funded projects monitored

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

No commitment was realised.

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

1. Inability to attract high calibre staff in key Departments

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

2. Inadequate skills to effectively executive oversight roles

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Statutory Bodies

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

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
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
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

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	576,468	543,516	499,729
NAADS (Districts) - Wage	304,935	304,935	240,845

Vote: 507 Busia District

Workplan 4: Production and Marketing

Conditional Grant to PAF monitoring	1,788	894	1,788
Conditional transfers to Production and Marketing	87,464	87,464	88,337
District Unconditional Grant - Non Wage	7,587	2,000	7,587
Other Transfers from Central Government		4,684	
Transfer of District Unconditional Grant - Wage	87,550	87,550	87,550
Locally Raised Revenues	2,061	515	2,061
Conditional Grant to Agric. Ext Salaries	85,083	55,474	71,560
Development Revenues	1,568,208	1,302,434	409,730
Conditional transfers to Production and Marketing	95,230	95,230	96,181
Donor Funding	16,400	0	
Locally Raised Revenues	13,217	1,000	13,217
Other Transfers from Central Government	296,342	157,621	102,221
Conditional Grant for NAADS	1,011,811	1,011,810	198,111
Unspent balances – Conditional Grants	88,264	0	
Unspent balances – Other Government Transfers	46,944	36,772	
Total Revenues	2,144,676	1,845,950	909,459
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	576,468	488,235	499,729
Wage	477,567	437,429	399,955
Non Wage	98,901	50,806	99,774
Development Expenditure	1,568,208	1,267,054	409,730
Domestic Development	1,551,808	1,267,054	409,730
Donor Development	16,400	0	0
Total Expenditure	2,144,676	1,755,289	909,459

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3402	850	160
No. of functional Sub County Farmer Forums	16	16	0
No. of farmers accessing advisory services	15000	13000	0
No. of farmer advisory demonstration workshops	100	494	0
No. of farmers receiving Agriculture inputs	6300	2300	0
Function Cost (US\$ '000)	1,411,692	1,376,348	438,956
Function: 0182 District Production Services			

Vote: 507 Busia District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of livestock vaccinated	2000	400	2000
No. of livestock by type undertaken in the slaughter slabs	0	34850	35400
No. of fish ponds stocked	12	7	10
Quantity of fish harvested	0	9000	30
No. of tsetse traps deployed and maintained	0	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	1	1
No. of cattle dips constructed (PRDP)		0	4
Function Cost (US\$ '000)	641,796	367,121	463,303
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	10	0	2
No of businesses inspected for compliance to the law	20	10	5
No of awareness radio shows participated in	1	0	0
No of businesses assisted in business registration process	4	4	0
No. of enterprises linked to UNBS for product quality and standards	2	0	0
No. of producers or producer groups linked to market internationally through UEPB	1	0	0
No. of market information reports disseminated	4	4	0
No of cooperative groups supervised	10	4	5
No. of cooperative groups mobilised for registration	4	0	2
No. of cooperatives assisted in registration	4	3	2
No. of tourism promotion activities mainstreamed in district development plans	3	0	0
No. and name of new tourism sites identified	3	0	0
No. of opportunities identified for industrial development	4	1	1
No. of producer groups identified for collective value addition support	1	1	0
No. of value addition facilities in the district	1	1	0
A report on the nature of value addition support existing and needed	Yes	No	No
Function Cost (US\$ '000)	91,188	11,820	7,200
Cost of Workplan (US\$ '000):	2,144,676	1,755,289	909,459

Planned Outputs for 2014/15

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

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

Vote: 507 Busia District

Workplan 4: Production and Marketing

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

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

1. Out breaks of pests and diseases

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

2. Lack of approved production structure

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

3. Poor quality agricultural inputs on the market

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe

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

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10114	Ndinywa James Patrick	AAHO	U5 (Sc)	806,919	9,683,028
13849	Baleeta Robert	AASP	N/A	750,000	9,000,000
13666	Balibawo Joseph	SNC	N/A	1,050,000	12,600,000
13850	Matovu Tonny	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					40,283,028

Vote: 507 Busia District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Busime

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

Subcounty / Town Council / Municipal Division : Busitema

Cost Centre : Busitema

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

Subcounty / Town Council / Municipal Division : Buteba

Cost Centre : Buteba

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

Subcounty / Town Council / Municipal Division : Buyanga

Cost Centre : Buyanga

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

Vote: 507 Busia District

Workplan 4: Production and Marketing

Cost Centre : Buyanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					32,400,000

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Dabani

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

Subcounty / Town Council / Municipal Division : Lumino

Cost Centre : Lumino

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

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Lunyo

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

Vote: 507 Busia District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Majanji

Cost Centre : Majanji

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

Subcounty / Town Council / Municipal Division : Masaba

Cost Centre : Masaba

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

Subcounty / Town Council / Municipal Division : Masafu

Cost Centre : Masafu

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

Subcounty / Town Council / Municipal Division : Masinya

Cost Centre : Masinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Wandera Johnnie Stephen	AAO	U5 (Sc)	806,919	9,683,028

Vote: 507 Busia District

Workplan 4: Production and Marketing

Cost Centre : Masinya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13415	Olukani Etyang Stephen	SNC	N/A	1,050,000	12,600,000
13870	Opio John Paul	AASP	N/A	750,000	9,000,000
13869	Ouma Patrick	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					40,283,028

Subcounty / Town Council / Municipal Division : Sikuda

Cost Centre : Sikuda

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

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

Cost Centre : Production Department

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

Vote: 507 Busia District

Workplan 4: Production and Marketing

Cost Centre : Production Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13409	Opondo Patrick	SNC	N/A	1,050,000	12,600,000
13880	Kyobe Denis	AASP	N/A	750,000	9,000,000
Total Annual Gross Salary (Ushs)					190,602,816

Cost Centre : Western Division -BMC

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,820,049</i>	<i>1,744,111</i>	<i>1,816,539</i>
Other Transfers from Central Government		114,354	
Conditional Grant to NGO Hospitals	92,178	92,176	92,178
Conditional Grant to PAF monitoring	2,168	2,168	2,168
Conditional Grant to PHC- Non wage	140,859	140,859	140,859
Conditional Grant to PHC Salaries	1,425,721	1,239,163	1,451,406
District Unconditional Grant - Non Wage	14,687	9,000	14,687
Unspent balances – Other Government Transfers	29,195	29,195	
Locally Raised Revenues	5,907	7,862	5,907
Conditional Grant to District Hospitals	109,335	109,335	109,335
<i>Development Revenues</i>	<i>501,745</i>	<i>352,508</i>	<i>376,381</i>
Conditional Grant to PHC - development	272,101	272,101	272,083
Donor Funding	216,908	74,610	61,613
LGMSD (Former LGDP)	11,595	5,797	11,595
Locally Raised Revenues	1,141	0	1,141
Other Transfers from Central Government		0	29,949

Vote: 507 Busia District

Workplan 5: Health

Total Revenues	2,321,795	2,096,620	2,192,920
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,820,049</i>	<i>1,672,889</i>	<i>1,816,539</i>
Wage	1,425,721	1,239,163	1,451,406
Non Wage	394,328	433,726	365,133
<i>Development Expenditure</i>	<i>501,745</i>	<i>317,991</i>	<i>376,381</i>
Domestic Development	284,837	277,898	314,768
Donor Development	216,908	40,093	61,613
Total Expenditure	2,321,795	1,990,880	2,192,920

Department Revenue and Expenditure Allocations Plans for 2014/15

The department plans to raise Ushs. 2,192,920,000 compared to last financial year's budget of Ushs. 2,321,795,000 (a decrease of 5.6% i.e by Ushs. 128,875,000). The decrease is due to expected expected no confirmation of funding from many Donors. On the expenditure side, the Department expects to spend Ushs. 1,591,399,000 on Health Management Services, Ushs. 109,335,000 on the District Hospital Services (Masafu Hospital) while Ushs. 59,845,000 will be spent under the NGO Hospital Services. NGO Basic Health Care Services-Lower Level Services will attract Ushs. 32,333,000, Basic Health services from HC IV to II will attract Ushs. 112,687,000 while capital expenditure is to attract Ushs. 284,819,000.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 507 Busia District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	80	87	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7000	6477	6000
No. and proportion of deliveries in the District/General hospitals	1400	1469	1400
Number of total outpatients that visited the District/ General Hospital(s).	60000	66307	60000
Number of inpatients that visited the NGO hospital facility	6000	3185	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	700	393	400
Number of outpatients that visited the NGO hospital facility	1500	4471	3600
Number of outpatients that visited the NGO Basic health facilities	15000	7556	6500
Number of inpatients that visited the NGO Basic health facilities	400	1561	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	25	75	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	353	300
Number of trained health workers in health centers	80	150	80
No.of trained health related training sessions held.	4	2	4
Number of outpatients that visited the Govt. health facilities.	161232	196253	161232
Number of inpatients that visited the Govt. health facilities.	4800	8666	4800
No. and proportion of deliveries conducted in the Govt. health facilities	3024	4776	3024
%age of approved posts filled with qualified health workers	29	44	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	5	20
No. of children immunized with Pentavalent vaccine	10000	12778	10000
No of staff houses constructed	8	4	1
No of staff houses constructed (PRDP)	2	3	1
No of maternity wards rehabilitated (PRDP)	0	0	1
No of OPD and other wards rehabilitated	0	0	1
No of OPD and other wards constructed (PRDP)	3	2	
Value of medical equipment procured	0	0	54865238
Value of medical equipment procured (PRDP)	0	0	2
Function Cost (UShs '000)	2,321,795	1,990,880	2,192,920
Cost of Workplan (UShs '000):	2,321,795	1,990,880	2,192,920

Planned Outputs for 2014/15

4 quarterly reports for support supervision to 27 HFs produced, 12 District monthly reports collected from the 27 HFs prepared and submitted to MOH in time; Minutes of 4 quarterly DHMT meetings prepared; 150 Out reaches for HCT conducted; 6 Support supervision visits done; 12 Quality Improvement coaching visits conducted to ART sites; All Health Workers trained on comprehensive HIV care; Community mobilized and sensitized on HIV/AIDs; Blood

Vote: 507 Busia District

Workplan 5: Health

samples for PCR and CD4 collected and sent to JCRC; HMIS data collected from Health facilities and submitted to MOH and other partners; Reproductive activities enhanced; Vaccines delivered to immunization stations; Condoms procured and delivered to distribution points; Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities; LQAS conducted under SDS; 21,000 patients attended to; Funds transferred to Health facilities; Tiira HC II, Namungodi HC II, Bumunji HC II fenced; 3 medical waste pits constructed at Mawero HC II, Bulumbi HC III, & Busime HC II, a 2-stance pit latrine with a washroom constructed at Masafu General Hospital; 2 Staff houses with 2 stance pit latrine and bathrooms constructed at Majanji HC II; Maternity ward renovated at Bulumbi HC III; One OPD at Hashule HC II renovated; Weighing scales procured; 2 Digital Cameras procured.

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

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

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

1. Under staffing

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

2. High drug stockout level

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

3. Inadequate funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12975	Wanyama Grace Molly	Nursing Assistant	U8	251,133	3,013,596
12987	Kharunda Angella	Enrolled Nurse	U7U	457,033	5,484,396
13681	Mayende Ronald Moya	Health Information Assist	U7U	478,741	5,744,892
12408	Muyinda James	Asst. Ento. Asst.	U7U	478,741	5,744,892
12986	Nakajumba Julian	Enrolled Midwife	U7U	478,741	5,744,892
13446	Nekesa Jackline	Health Assistant	U7U	478,741	5,744,892

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
13034	Wanyama Robert Ofiti	Enrolled Comp. Nurse	U7U	478,741	5,744,892
12672	Amal Konigonza	Enrolled Nurse	U7U	457,033	5,484,396
12701	Epodoi Joyce	Nursing Officer	U5SC	806,919	9,683,028
13682	Fortune Frank Ogola	Lab Technician	U5SC	767,204	9,206,448
13693	Were David	Medical Clinical Officer	U5SC	767,204	9,206,448
12696	Ouma Fredrick	Senior Medical Clinical	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					85,185,156

Cost Centre : Sibona HC II

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

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13046	Okumu Oliver A.	Nursing Assistant	U8	251,133	3,013,596
13018	Wasasa Patrick	Porter	U8	251,133	3,013,596
10178	Kayendeke Faridah	Nursing Assistant	U8	251,133	3,013,596
12694	Acen Rose	Enrolled Midwife	U7U	478,741	5,744,892
13674	Akware Rebecca	Enrolled Nurse	U7U	478,741	5,744,892
13676	Bwire Cathebert	Lab Assistant	U7U	478,741	5,744,892
13044	Nambuba Lydia	Enrolled Midwife	U7U	478,741	5,744,892
13680	Nandera Caroline	Records Assistant	U7U	478,741	5,744,892
13694	Nasike Norah	Enrolled Nurse	U7U	478,741	5,744,892
11505	Ndifuna Moses	Health Assistant	U7U	478,741	5,744,892
13690	Olesi Lydia E.	Lab Technician	U5SC	806,919	9,683,028

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	806,919	9,683,028
13671	Wafula Joseph	Nursing Officer	U5SC	806,919	9,683,028
12698	Birikira Elisha	Senior Clinical Officer	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					92,686,500

Cost Centre : Namungodi HC II

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

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Busime HC II

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

Cost Centre : Mundindi HC II

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

Subcounty / Town Council / Municipal Division : Busitema

Cost Centre : Busitema HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10191	Nyafwono Victoria	Nursing Assistant	U8	251,133	3,013,596
12480	Were John	Nursing Assistant	U8	251,133	3,013,596
12315	Ngolobe Godfrey	Asst. Entom. Officer	U7U	478,741	5,744,892

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
10148	Barasa Godfrey	Lab Assistant	U7U	478,741	5,744,892
11497	Imella Elizabeth Okalibo	Enrolled Midwife	U7U	478,741	5,744,892
13679	Stius Bobtuvius	Enrolled Nurse	U7U	478,741	5,744,892
12316	Makhoha Lovisa	Health Assistant	U7U	478,741	5,744,892
13688	Ajambo Susan	Enrolled Nurse	U7U	478,741	5,744,892
12442	Nafula Alumerida Nadimo	Nursing Officer	U5SC	806,919	9,683,028
13433	Ngolobe Deakens Charles	Medical Clinical Officer	U5SC	806,919	9,683,028
12310	Wabwire Paul Francis	Senior Medical Clinical	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					74,244,984

Cost Centre : Habuleke HC II

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

Subcounty / Town Council / Municipal Division : Buteba

Cost Centre : Amonikakinei HC II

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

Cost Centre : Buteba HC III

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

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

Cost Centre : Mawero HC II

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

Subcounty / Town Council / Municipal Division : Buyanga

Cost Centre : Buwembe HC II

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

Cost Centre : Namasyolo HC II

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

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Buwumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12435	Nabiry Aida	Nursing Assistant	U8	251,133	3,013,596
12827	Acam Jennifer	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Buwumba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,758,488

Cost Centre : Dabani Hospital

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

Subcounty / Town Council / Municipal Division : Lumino

Cost Centre : Hasyule HC II

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

Cost Centre : Lumino HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11930	Nabwire Justine Agnes	Nursing Assistant	U8	251,133	3,013,596
13016	Wabwire James	Askari	U8	251,133	3,013,596
13020	Guloba Henry	Porter	U8	251,133	3,013,596
10149	Nafula Juliana	Enrolled Midwife	U7U	478,741	5,744,892
10167	Nyafwono Ouma Napunyi	Enrolled Nurse	U7U	478,741	5,744,892
11929	Mukiide Godfrey	Health Assistant	U7U	478,741	5,744,892
13673	Mugeni Catherine	Enrolled Nurse	U7U	478,741	5,744,892
12985	Optic Stephen	Lab Assistant	U7U	478,741	5,744,892
11509	Akinyi Harriet	Health Information Assist	U7U	478,741	5,744,892
12689	Aguti Florence	Enrolled Nurse	U7U	478,741	5,744,892

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Lumino HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13686	Nandera Oliver Peace	Enrolled Nurse	U7U	478,741	5,744,892
13685	Wandera Titus	Lab Technician	U5SC	806,919	9,683,028
12818	Musembya Benard	Clinical Officer	U5SC	806,919	9,683,028
12433	Athieno Lydia	Nursing Officer	U5SC	806,919	9,683,028
12697	Apio Christine	Clinical Officer	U5SC	806,919	9,683,028
12978	Atim Annette	Nursing Officer	U5SC	806,919	9,683,028
11689	Okuku Robert	Senior Clinical Officer	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					117,797,448

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Lunyo HC III

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

Subcounty / Town Council / Municipal Division : Masaba

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
13021	Simwero Charles	Porter	U8	251,133	3,013,596
10157	Nangira Harriet	Nursing Assistant	U8	251,133	3,013,596
13048	Nerima Judith	Nursing Assistant	U8	251,133	3,013,596
10170	Oundo .M. Francis	Nursing Assistant	U8	251,133	3,013,596
12975	Wanyama Naphtal	Lab Assistant	U7U	478,741	5,744,892
13434	Nekesa Winfred .A.	Enrolled Nurse	U7U	457,033	5,484,396
13443	Erumbi Donatina	Enrolled Midwife	U7U	478,741	5,744,892
12968	Ojiambo .L. Nachaki	Medical Records Assista	U7U	478,741	5,744,892
13696	Wesonga Alex	Enrolled Nurse	U7U	457,033	5,484,396
10181	Sifuna Simon Peter	Medical Clinical Officer	U5SC	806,919	9,683,028
12828	Atebo Lucy	Nursing Officer	U5SC	806,919	9,683,028
Total Annual Gross Salary (Ushs)					59,623,908

Subcounty / Town Council / Municipal Division : Masafu

Cost Centre : Masafu hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12444	Nabwire Eddy	Nursing Assistant	U8	251,133	3,013,596
12482	Bwire Oscar	Porter	U8	251,133	3,013,596
13306	Onyango Peter	Mortuary Attendant	U8	251,133	3,013,596
13747	Oguttu Luka	Driver	U8	251,133	3,013,596
12433	Odworu Peter	Askari	U8	251,133	3,013,596
12080	Nyongesa Peter	Nursing Assistant	U8	251,133	3,013,596
12679	Nandera Catherine	Nursing Assistant	U8	251,133	3,013,596
13040	Nafula Esther	Nursing Assistant	U8	251,133	3,013,596
13023	Mukaga Johnson	Porter	U8	251,133	3,013,596
12994	Bwire Dennis M.	Darkroom Attendant	U8	251,133	3,013,596
13026	Malingu Stephen	Porter	U8	251,133	3,013,596
12998	Sanya Benard M.	Askari	U8	251,133	3,013,596
12481	Achieno Catherine	Porter	U8	251,133	3,013,596
11723	Taabu Rosemary	Nursing Assistant	U8	251,133	3,013,596

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
12999	Wanjala Wilberforce	Askari	U8	251,133	3,013,596
13012	Ajambo Alice	Askari	U8	251,133	3,013,596
12981	Were Anne Grace	Nursing Assistant	U8	251,133	3,013,596
12996	Otenge David	Askari	U8	251,133	3,013,596
12468	Were William	Askari	U8	251,133	3,013,596
12445	Amoit Jane Florence	Nursing Assistant	U8	251,133	3,013,596
11502	Nekesa Risper	Health Assistant	U7U	478,741	5,744,892
13460	Nabwire Caroline	Enrolled Nurse	U7U	478,741	5,744,892
13783	Zakaria Denis	Enrolled Nurse	U7U	478,741	5,744,892
12742	Nafula Hellen	Enrolled Mid-wife	U7U	478,741	5,744,892
12051	Nakanwagi Justine	Office Typist	U7U	478,741	5,744,892
10162	Namugaya Kevin	Enrolled Mid-wife	U7U	478,741	5,744,892
13017	Syeunda Esther	Laboratory Assistant	U7U	478,741	5,744,892
13435	Nekesa Christine	Enrolled Mid-wife	U7U	478,741	5,744,892
13401	Nyongesa Everline	Enrolled Mid-wife	U7U	478,741	5,744,892
12966	Odworu Jullius	Accounts Assistant	U7U	478,741	5,744,892
13748	Musar Shaibu	Enrolled Nurse	U7U	457,033	5,484,396
11498	Opejo Justine Opiolo	Enrolled Nurse	U7U	478,741	5,744,892
12861	Opio Robert	Medical Records Assista	U7U	478,741	5,744,892
12972	Nandera Proscovia	Stores Assistant	U7U	478,741	5,744,892
12817	Anyango Rosemary	Enrolled Nurse	U7U	478,741	5,744,892
11511	Nabonwe Loy	Medical Records Assista	U7U	478,741	5,744,892
12875	Apio Sarah	Laboratory Assistant	U7U	478,741	5,744,892
12429	Ijongat Christine	Enrolled Nurse	U7U	478,741	5,744,892
13784	Kataike Safiyati	Enrolled Nurse	U7U	457,033	5,484,396
13045	Kibeti Robert	Enrolled Comp. Nurse	U7U	478,741	5,744,892
13754	Chemonges Micah	Enrolled Nurse	U7U	478,741	5,744,892
13081	Alado Robinah	Enrolled Nurse	U7U	457,033	5,484,396
12808	Lugendo Aggrey	Entomology Assistant	U7U	478,741	5,744,892
11016	Mulongoti Jane	Enrolled Mid-wife	U7U	478,741	5,744,892

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
12438	Mangi Alice	Enrolled Mid-wife	U7U	478,741	5,744,892
12695	Adeke Betty	Enrolled Nurse	U7U	478,741	5,744,892
13755	Melda Agero	Enrolled Nurse	U7U	457,033	5,484,396
13038	Kawere Ezekiel	Eng. Assistant	U7U	478,741	5,744,892
12140	Wandera George O.	Theatre Assistant	U6SC	554,196	6,650,352
13458	Bwire Fredrick Macho	Nursing Officer/Psychiatr	U5SC	806,919	9,683,028
13032	Mwandha Julius	Public Dental Health Off.	U5SC	806,919	9,683,028
13047	Taaka Judith	Nursing Officer/Midwifer	U5SC	806,919	9,683,028
12305	Ojok Vincent Ritara	Clinical Officer	U5SC	806,919	9,683,028
12688	Kasolo Yoab	Clinical Officer/Psychiatr	U5SC	806,919	9,683,028
13055	Nampewo Everine	Nursing Officer/Nursing	U5SC	806,919	9,683,028
13445	Nerima Allen	Clinical Officer	U5SC	806,919	9,683,028
12636	Barasa John	Clinical Officer/Orthopae	U5SC	806,919	9,683,028
13432	Masaba Adam	Radiographer	U5SC	806,919	9,683,028
12189	Nafula Scovia	Laboratory Technician	U5SC	806,919	9,683,028
13752	Nanuma Godfrey	Clinical Officer	U5SC	806,919	9,683,028
13431	Kiiza Olive Amooti	Nursing Officer/Nursing	U5SC	806,919	9,683,028
11128	Muhwezi Patrick	Anaesthetic Officer	U5SC	806,919	9,683,028
13753	Wandera Charles	Hospital Administrator	U4SC	1,152,002	13,824,024
13695	Dr. Amukun Emmanuel	Dental Surgeon	U4SC	1,198,532	14,382,384
13699	Dr. Mucunguzi Atukunda	Medical Officer	U4SC	1,163,937	13,967,244
12823	Dr. Waiswa Stephen	Medical Officer	U4SC	1,163,937	13,967,244
13057	Nasirumbi Kaana	Medical Social Worker	U4SC	1,152,002	13,824,024
12311	Bwire Godfrey	Senior Clinical Officer	U4SC	1,198,532	14,382,384
10146	Barasa Peter	Senior Clinical Officer	U4SC	1,198,532	14,382,384
12692	Dr. Oundo Christopher	Senior Medical Officer	U3SC	1,450,392	17,404,704
12681	Lojjo Agnes Were	Principal Nursing Officer	U3SC	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					482,942,544

Subcounty / Town Council / Municipal Division : Masinya

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Bumunji HC II

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

Subcounty / Town Council / Municipal Division : Sikuda

Cost Centre : Sikuda HC II

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

Cost Centre : Tiira HC II

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

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

Cost Centre : Health Department

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

Vote: 507 Busia District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,888,007	10,249,487	12,345,285
Other Transfers from Central Government	11,000	9,565	11,931
Conditional Grant to Primary Salaries	5,828,990	6,318,605	7,484,792
Conditional Grant to Primary Education	592,394	592,394	750,678
Conditional Grant to PAF monitoring	2,604	2,403	2,604
Conditional Grant to Secondary Salaries	1,542,610	1,650,417	1,731,133
Conditional Grant to Tertiary Salaries	492,619	262,925	492,619
Transfer of District Unconditional Grant - Wage	39,768	39,768	41,368
Conditional Transfers for Non Wage Community Poly	87,085	87,084	102,852
Locally Raised Revenues	1,202	0	7,202
Conditional Grant to Secondary Education	1,004,905	1,004,904	1,342,411
District Unconditional Grant - Non Wage	4,609	1,200	4,609
Conditional transfers to School Inspection Grant	22,832	22,832	37,919
Conditional Transfers for Primary Teachers Colleges	157,501	157,500	201,979
Conditional Transfers for Non Wage Technical Institut	99,890	99,890	133,187
<i>Development Revenues</i>	403,459	401,426	403,459
Conditional Grant to SFG	383,135	383,135	383,135
Locally Raised Revenues	2,032	0	2,032
LGMSD (Former LGDP)	18,291	18,291	18,291
Total Revenues	10,291,466	10,650,913	12,748,743
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,888,007	10,248,748	12,345,285
Wage	7,903,987	8,372,743	9,749,913
Non Wage	1,984,020	1,876,005	2,595,372
<i>Development Expenditure</i>	403,459	368,727	403,459
Domestic Development	403,459	368,727	403,459
Donor Development	0	0	0
Total Expenditure	10,291,466	10,617,474	12,748,743

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 507 Busia District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teachers paid salaries	1336	1336	1318
No. of qualified primary teachers	1336	1336	1336
No. of School management committees trained (PRDP)	60	0	
No. of pupils enrolled in UPE	86576	84543	84872
No. of student drop-outs	3000	2750	2750
No. of Students passing in grade one		261	520
No. of pupils sitting PLE		4303	5350
No. of classrooms constructed in UPE	2	8	2
No. of classrooms rehabilitated in UPE	2	0	13
No. of classrooms constructed in UPE (PRDP)	12	4	6
No. of latrine stances constructed	30	18	5
No. of latrine stances constructed (PRDP)	10	10	10
No. of teacher houses constructed	2	0	
No. of teacher houses constructed (PRDP)		2	
No. of primary schools receiving furniture	1	2	
No. of primary schools receiving furniture (PRDP)	6	2	5
Function Cost (US\$ '000)	6,824,842	7,317,733	8,638,929
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	220	220	226
No. of students passing O level	200	54	230
No. of students sitting O level	2700	2128	2750
No. of students enrolled in USE	0	0	7313
Function Cost (US\$ '000)	2,547,515	2,655,322	3,073,544
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	46	46	73
No. of students in tertiary education	1200	336	887
Function Cost (US\$ '000)	837,095	564,573	930,637
Function: 0784 Education & Sports Management and Inspection			
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	3	4
Function Cost (US\$ '000)	82,013	79,846	105,632
Cost of Workplan (US\$ '000):	10,291,466	10,617,474	12,748,743

Planned Outputs for 2014/15

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

Vote: 507 Busia District

Workplan 6: Education

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

No commitments yet

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

1. Understaffing in schools and Education office

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

2. High pupil drop out

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

3. Absenteesing by teachers and learners

Teachers and learners continue not to attend to school programmes regularly

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11197	Ochieno Stephen	Educ. Assist. II	U7U	467,685	5,612,220
10530	Wabwire James	Educ. Assist. II	U7U	467,685	5,612,220
11314	Oundo Juluis	Educ. Assist. II	U7U	467,685	5,612,220
10450	Oundo Jeremiah Ibrahim	Educ. Assist. II	U7U	452,247	5,426,964
12648	Ouma Eridad Abbanga	Educ. Assist. II	U7U	413,116	4,957,392
12020	Oguba Christopher	Educ. Assist. II	U7U	452,247	5,426,964
13551	Neriche Betty	Educ. Assist. II	U7U	413,116	4,957,392
10536	Nafula Constance	Educ. Assist. II	U7U	467,685	5,612,220
10601	Bwire Madilo Benard	Educ. Assist. II	U7U	467,685	5,612,220
12254	Auma Rosena	Educ. Assist. II	U7U	467,685	5,612,220
10608	Anyango Gertrude	Educ. Assist. II	U7U	467,685	5,612,220
10971	Akuleut Mary Annuciat	Educ. Assist. II	U7U	467,685	5,612,220
12176	Aguttu Cate	Educ. Assist. II	U7U	445,095	5,341,140
11177	Okello John	Educ. Assist. II	U6L	481,858	5,782,296
10800	Were Jonai Angajo	Headteacher GII	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					86,551,548

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buhehe SS

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

Cost Centre : Bukwala

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

Cost Centre : Bulwenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10743	Wanyama Godfrey	Educ. Assist. II	U7U	413,116	4,957,392
11624	Opio Abbey	Educ. Assist. II	U7U	413,116	4,957,392
11208	Ajambo Jackline	Educ. Assist. II	U7U	467,685	5,612,220
11210	Agwanda Eunice	Educ. Assist. II	U7U	445,095	5,341,140
10904	Ogingo Dedan	Educ. Assist. II	U7U	467,685	5,612,220
12798	Nabwire Maliza	Educ. Assist. II	U7U	413,116	4,957,392

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bulwenge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10855	Namaindi Mary Immaculate	Headteacher	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					37,266,048

Cost Centre : Bunyadeti

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

Cost Centre : Bunyide

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12023	Okumu Emmanuel	Educ. Assist. II	U7U	431,309	5,175,708
12934	Egessa Gerald	Educ. Assist. II	U7U	418,196	5,018,352
12661	Lwande Jutus	Educ. Assist. II	U7U	413,116	4,957,392
11766	Monday Everlyn Cathy	Educ. Assist. II	U7U	413,116	4,957,392
12313	Odera Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
12674	Wandera John Peter	Educ. Assist. II	U7U	467,685	5,612,220
11145	Wandera Okumu George	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bunyide

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

Cost Centre : Busubo

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

Cost Centre : Magombe p/s

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Magombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11468	Akello Celestine	Educ. Assist. II	U7U	467,685	5,612,220
10585	Aguba Martin Wamalwa	Educ. Assist. II	U7U	445,095	5,341,140
12574	Oundo Jacob	Educ. Assist. II	U7U	413,116	4,957,392
10879	Obinda Benjamin	Headteacher GIII	U5U	579,427	6,953,124
10539	Nabwire Jesca	D/Headteacher	U4L	656,197	7,874,364
Total Annual Gross Salary (Ushs)					62,045,748

Cost Centre : Mukwanya

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

Cost Centre : Nahayaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12099	Taabu RoseMary	Educ. Assist. II	U7U	445,095	5,341,140
13254	Anyango Esther Ouma	Educ. Assist. II	U7U	452,247	5,426,964
11146	Nekesa Pamela Wanyama	Educ. Assist. II	U7U	452,247	5,426,964
12120	Nyanga David	Educ. Assist. II	U7U	452,247	5,426,964
12013	Ochwadi Alfred	Educ. Assist. II	U7U	452,247	5,426,964

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nahayaka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13566	Ouma Edwin	Educ. Assist. II	U7U	413,116	4,957,392
11134	Anyango Agnes	Educ. Assist. II	U7U	452,247	5,426,964
12200	Ochieno Freddie	D/Headteacher GII	U5U	546,917	6,563,004
10892	Okumu Ephraim	Headteacher GIII	U5U	589,228	7,070,736
Total Annual Gross Salary (Ushs)					51,067,092

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bubango

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

Cost Centre : Buhobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12633	Nekesa Lillian	Educ. Assist. II	U7U	413,116	4,957,392
12017	Arinatuwe Deus Rawliner	Educ. Assist. II	U7U	424,676	5,096,112
13713	Anyango Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
12802	Bwire Kaloli	Educ. Assist. II	U7U	424,676	5,096,112
12366	Bwire Stephene	Educ. Assist. II	U7U	413,116	4,957,392

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buhobe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11639	Emidet Venansio	Educ. Assist. II	U7U	467,685	5,612,220
10876	Juma Jame Francis	Educ. Assist. II	U7U	467,685	5,612,220
12502	Nafula Josephine	Educ. Assist. II	U7U	413,116	4,957,392
12647	Bwire George	Educ. Assist. II	U7U	467,685	5,612,220
11073	Ouma David	Educ. Assist. II	U7U	413,116	4,957,392
10868	Wafula Rapheal	D/Headteacher	U4L	813,470	9,761,640
10663	Onyango Wilson	D/Headteacher	U4L	813,470	9,761,640
10736	Wandera E.O.Malaba	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					82,823,244

Cost Centre : Buhobe SS

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buhobe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1419	Wafula Godfrey	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/G/639	Guyoni .W.Moses	Assist. Educ. Officer	U5U	506,151	6,073,812
UTS/A/2544	Aloro Richard	Assist. Educ. Officer	U5U	609,421	7,313,052
UTS/O/11267	Omondi Stephen	Educ. Officer	U4L	634,091	7,609,092
UtS/N/318	Nasirumbi Olive	Educ. Officer	U4L	794,002	9,528,024
UTS/O/15257	Ochom Moses	Educ. Officer	U4L	808,128	9,697,536
UTS/A/11351	Alambuya Norah	Educ. Officer	U4L	808,128	9,697,536
UTS/B/7393	Bwire Benjamin .O.	Educ. Officer	U4L	736,680	8,840,160
UTS/H/676	Hatabitya Daniel	Educ. Officer	U4L	736,680	8,840,160
UTS/M/5018	Muwayi .J. Wekide	Educ. Officer	U4L	812,668	9,752,016
UTS/N/5782	Nasirumbi Justine	Educ. Officer	U4L	736,680	8,840,160
UTS/B/9015	Bwire Moses	Educ. Officer	U4U	942,641	11,311,692
UTS/M/4200	Mbaha .R.E.Kwoba	Headteacher 'O'Level	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					247,571,400

Cost Centre : Buhoya

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

Cost Centre : Businywa

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 : Businywa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11620	Wadanya George Ngakai	Educ. Assist. II	U7U	413,116	4,957,392
12537	Nekesa Florance	Educ. Assist. II	U7U	452,247	5,426,964
12505	Guloba Charlse	Educ. Assist. II	U7U	413,116	4,957,392
12327	Sifuna Mangen	Educ. Assist. II	U7U	413,116	4,957,392
12340	Akello Mary Christine	Educ. Assist. II	U7U	431,309	5,175,708
13740	Nabwire Annet Malili	Educ. Assist. II	U7U	413,116	4,957,392
10869	Taabu James	Educ. Assist. II	U7U	445,095	5,341,140
11096	Wandera Wilson	Educ. Assist. II	U7U	452,247	5,426,964
10733	Nekesa Caroline	Educ. Assist. II	U7U	445,095	5,341,140
11375	Bwire James Mayende	Headteacher	U5U	570,569	6,846,828
Total Annual Gross Salary (Ushs)					53,388,312

Cost Centre : Hamasanja

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

Cost Centre : Namungodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12909	Lyaka Safiyati	Educ. Assist. II	U7U	413,116	4,957,392
11066	Namugawe Sarah Barasa	Educ. Assist. II	U7U	467,685	5,612,220
12710	Nakyewa Judith	Educ. Assist. II	U7U	467,685	5,612,220
10393	Agwang Irene	Educ. Assist. II	U7U	431,309	5,175,708

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Namungodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12913	Achieng Scovia	Educ. Assist. II	U7U	445,095	5,341,140
10577	Ajambo Mary	Educ. Assist. II	U7U	467,685	5,612,220
10860	Katooko Rehema	Educ. Assist. II	U7U	431,309	5,175,708
13715	Makoha Rebeca	Educ. Assist. II	U7U	413,116	4,957,392
12960	Wakabi Godfrey	Educ. Assist. II	U7U	445,095	5,341,140
12188	Natocho Agnes	Educ. Assist. II	U7U	413,116	4,957,392
11063	Ngolobe Zebron Macho	Educ. Assist. II	U7U	467,685	5,612,220
11273	Okumu Joseph Kizito	Educ. Assist. II	U7U	467,685	5,612,220
12583	Siminyu Morris Wafula	Educ. Assist. II	U7U	467,685	5,612,220
12756	Siwundu Charles	Educ. Assist. II	U7U	467,685	5,612,220
12368	Wabwire Namusia syagi	Educ. Assist. II	U7U	467,685	5,612,220
10682	Juma Stephen	Educ. Assist. II	U7U	467,685	5,612,220
11067	Wafula James Benesa	Educ. Assist. II	U7U	467,685	5,612,220
12548	Nambula Elizabeth	Educ. Assist. II	U7U	467,685	5,612,220
12547	Wejuli Eridard	Educ. Assist. II	U7U	467,685	5,612,220
13701	Wabwire Philip	Educ. Assist. II	U7U	413,116	4,957,392
10460	Nabwire Faith Grace	D/Headteacher	U5U	589,228	7,070,736
10533	Nafula Nasitansia	D/Headteacher	U5U	609,421	7,313,052
10843	Wanyama Humphreys	Headteacher	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					131,146,104

Cost Centre : Nasweswe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11783	Mangeni Charles	Educ. Assist. II	U7U	413,116	4,957,392
10579	Odongo Dawai	Educ. Assist. II	U7U	467,685	5,612,220
12943	Taabu Gertrude	Educ. Assist. II	U7U	413,116	4,957,392
11117	Wabwire David Okumu	Sen. Educ. Assist.	U7U	459,574	5,514,888
12961	Wandera Wilson	Educ. Assist. II	U7U	413,116	4,957,392
11803	Lweyo Mary	Educ. Assist. II	U7U	459,574	5,514,888
10559	Mbirika obed	Educ. Assist. II	U6U	469,604	5,635,248

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nasweswe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10722	Monday Moses	Headteacher	U6U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					43,115,700

Cost Centre : Sidimbire

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

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Bubo P/S

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

Cost Centre : Buloosi 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 : Buloosi P/S

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

Cost Centre : Busiime SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/9607	Bogere Levy	Asst. Edec. Off.	U5U	500,987	6,011,844
B/6541	Bwire Cornelius Wajambo	Asst. Edec. Off.	U5U	625,319	7,503,828
K/2815	Kiire Vincent Kaligo	Asst. Edec. Off.	U5U	500,987	6,011,844
N/9942	Nampiima Eva Nanangwe	Asst. Edec. Off.	U5U	500,987	6,011,844
N/10334	Nangobi Harriet	Asst. Edec. Off.	U5U	500,987	6,011,844
O/6979	Omudong Joseph	Asst. Edec. Off.	U5U	625,319	7,503,828
H/455	Hadondi Esther Brenda	Edec. Off.	U4L	634,091	7,609,092
E/437	Egesa Jerome Odumyo	Headteacher 'O'	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					62,871,348

Cost Centre : Busime P/S

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busime P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					37,011,276

Cost Centre : Bwanikha Baptist P/S

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

Cost Centre : Bwanikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11011	Wandera James	Educ. Assist. II	U7U	438,119	5,257,428
11044	Oundo Cornelius	Educ. Assist. II	U7U	467,685	5,612,220
10988	Were J.M. Wafula	Educ. Assist. II	U7U	438,119	5,257,428
13542	Wafula John	Educ. Assist. II	U7U	413,116	4,957,392
10632	Ouma David Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
12771	Bwire Humphrey	Educ. Assist. II	U7U	413,116	4,957,392
13576	Okoba Daniel	Educ. Assist. II	U7U	413,116	4,957,392
12401	Ouma Patrick	Educ. Assist. II	U7U	413,116	4,957,392
11043	Bwire Wycliffe	Educ. Assist. II	U7U	467,685	5,612,220
11000	Wanyama Alex	Headteacher	U5U	512,077	6,144,924
Total Annual Gross Salary (Ushs)					53,326,008

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lumuli P/S

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

Cost Centre : Lwala Buyunda P/S

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

Cost Centre : Mundindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12614	Olaho Alfred	Educ. Assist. II	U7U	467,685	5,612,220
11036	Akumu Grace	Educ. Assist. II	U7U	467,685	5,612,220
12014	Wandera Milton	Educ. Assist. II	U7U	467,685	5,612,220
12127	Tambiti Morris	Educ. Assist. II	U7U	467,685	5,612,220
11041	Mudondo Humphreys	Educ. Assist. II	U7U	467,685	5,612,220
11042	Kyayinza Irene	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Mundindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12771	Bwire H. Zakaria	Educ. Assist. II	U7U	467,685	5,612,220
11040	Auma Sabina	Educ. Assist. II	U7U	467,685	5,612,220
12956	Auma Grace	Educ. Assist. II	U7U	467,685	5,612,220
10454	Ojiambo .W. Hezron	Headteacher GII	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					60,271,620

Cost Centre : Nanyuma P/S

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

Cost Centre : Sihubira P/S

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

Subcounty / Town Council / Municipal Division : Busitema

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busitema

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

Cost Centre : Busitema College P/S

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Chawo

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

Cost Centre : Habuleke

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

Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11741	Egesa Justine	Educ. Assist. II	U7U	459,574	5,514,888
10437	Haruna Musa	Educ. Assist. II	U7U	467,685	5,612,220
10676	Ikuleuti .F. Mayende	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12488	Obanda .J. Paul	Educ. Assist. II	U7U	467,685	5,612,220
12741	Aya Sofia Otwane	Educ. Assist. II	U7U	413,116	4,957,392
10884	Wabwire Jason	Educ. Assist. II	U7U	467,685	5,612,220
11562	Okutoro Peter	Educ. Assist. II	U7U	467,685	5,612,220
12101	Okoth .J. Teko	Educ. Assist. II	U7U	467,685	5,612,220
10435	Wamalya Nasur	D/Headteacher	U4L	813,470	9,761,640
10664	Okabe Gervas	Headteacher	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					63,893,424

Cost Centre : Nangulu

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

Cost Centre : Nkanjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11704	Osami Samuel	Educ. Assist. II	U7U	438,119	5,257,428
10883	Okonera John Bob	Educ. Assist. II	U7U	413,116	4,957,392

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nkanjo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10899	Odiya Henry	Educ. Assist. II	U7U	413,116	4,957,392
10767	Odima MichaelI belet	Educ. Assist. II	U7U	467,685	5,612,220
10740	Odepe Julius	Educ. Assist. II	U7U	467,685	5,612,220
12552	Obwin Julius	Educ. Assist. II	U7U	413,116	4,957,392
10695	Wokello Hillary	Educ. Assist. II	U7U	467,685	5,612,220
12285	Jetti Samuel	Sen. Educ. Assist.	U6L	485,691	5,828,292
10405	Ochieng Mark	Headteacher GIV	U6U	485,691	5,828,292
Total Annual Gross Salary (Ushs)					48,622,848

Cost Centre : Riverside High

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

Cost Centre : Syaule

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 : Syaule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10711	Acom Mary Francis	Educ. Assist. II	U7U	467,685	5,612,220
11528	Barasa M Peter	Educ. Assist. II	U7U	438,119	5,257,428
10661	Emwanu Egim Jorem	Educ. Assist. II	U7U	467,685	5,612,220
12790	Nashengwe Nulu	Educ. Assist. II	U7U	413,116	4,957,392
12631	Takali Joyce	Educ. Assist. II	U7U	413,116	4,957,392
11231	Wanyama Israel	Educ. Assist. II	U7U	413,116	4,957,392
13260	Wandera Chrispine	Educ. Assist. II	U7U	467,685	5,612,220
10894	Odero Charles	Headteacher	U6U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,840,552

Subcounty / Town Council / Municipal Division : Buteba

Cost Centre : Akobwait

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

Cost Centre : Alupe 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 : Alupe P/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11643	Nally Mbuthia Miriam	Educ. Assist. II	U7U	445,095	5,341,140
13567	Ajambo Doreen	Educ. Assist. II	U7U	413,116	4,957,392
11553	Areyo Susan	Educ. Assist. II	U7U	413,116	4,957,392
12595	Aseere Mary Hellen	Educ. Assist. II	U7U	413,116	4,957,392
10580	Asinai Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
12546	Ekonu Francis	Educ. Assist. II	U7U	413,116	4,957,392
10748	Esanyu Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
12911	Nankya Joyce	Educ. Assist. II	U7U	424,676	5,096,112
12737	Ouma Fred Ouma	Educ. Assist. II	U7U	413,116	4,957,392
12553	Wafula Wilberforce	Educ. Assist. II	U7U	413,116	4,957,392
12272	Nabwire Christine	Sen. Educ. Assist.	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					56,386,464

Cost Centre : Amonikakinei

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buteba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11525	Akitwi Anna	Educ. Assist. II	U7U	467,685	5,612,220
12329	Odilo Emmy	Educ. Assist. II	U7U	467,685	5,612,220
10755	Okunyuk Titus	Educ. Assist. II	U7U	467,685	5,612,220
10758	Obura Eric Peter	Educ. Assist. II	U7U	467,685	5,612,220
12160	Achola Irene Christine	Educ. Assist. II	U7U	467,685	5,612,220
10756	Erot Lucas Ekoleit	Educ. Assist. II	U7U	467,685	5,612,220
13821	Malenya Hussein	Educ. Assist. II	U7U	418,196	5,018,352
11743	Ikagwor Sylvester	Educ. Assist. II	U7U	467,685	5,612,220
13820	Muluya Stephen	Educ. Assist. II	U7U	418,196	5,018,352
12641	Nehumye Rosemary	Sen. Educ. Assist. II	U6L	485,691	5,828,292
11632	Osenyi Oguru Alfred	Headteacher GIII	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					62,463,588

Cost Centre : Buteba Baptist

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

Cost Centre : Kayoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12406	Ibelet Valentine	Educ. Assist. II	U7U	467,685	5,612,220
11785	Otim Valantin	Educ. Assist. II	U7U	467,685	5,612,220
11941	Omangala Joseph Abraham	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Kayoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11548	Olupot Simon	Educ. Assist. II	U7U	467,685	5,612,220
12172	Nyawere Beatrice Federes	Educ. Assist. II	U7U	467,685	5,612,220
12556	Nandera Doreen	Educ. Assist. II	U7U	467,685	5,612,220
11606	Imodia Faith Eliza	Educ. Assist. II	U7U	467,685	5,612,220
11629	Eujot Raphael	Educ. Assist. II	U7U	467,685	5,612,220
13562	Awor Scovia	Educ. Assist. II	U7U	467,685	5,612,220
11784	Amuron Anjella Barutha	Educ. Assist. II	U7U	467,685	5,612,220
11707	Akurut Florence	Educ. Assist. II	U7U	467,685	5,612,220
10686	Abelu Donato Asogolimong	Educ. Assist. II	U7U	467,685	5,612,220
12096	Mukaga Stephen	Educ. Assist. II	U7U	467,685	5,612,220
11444	Otaru Gaster Samanya	D/Headteacher	U5U	609,421	7,313,052
12275	Nadeera Joyce	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					90,033,552

Cost Centre : Kayoro SS

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Mawero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11779	Wire Billy Willy	Educ. Assist. II	U7U	438,119	5,257,428
12882	Amukaga Robinah	Educ. Assist. II	U7U	438,119	5,257,428
10752	Anyokot Fellister	Educ. Assist. II	U7U	467,685	5,612,220
10749	Juma Okumu Maboni	Educ. Assist. II	U7U	467,685	5,612,220
10615	Kissa Monicah Wasike	Educ. Assist. II	U7U	467,685	5,612,220
11742	Mukade Betty	Educ. Assist. II	U7U	438,119	5,257,428
13739	Nabwire Everline Winfred	Educ. Assist. II	U7U	413,116	4,957,392
11060	Nafula Ruth	Educ. Assist. II	U7U	467,685	5,612,220
10701	Wafulason Stephen	Educ. Assist. II	U7U	467,685	5,612,220
13796	Peter Omerekeke Mago	Educ. Assist. II	U7U	413,116	4,957,392
12202	Akuku Margret Anyona	Educ. Assist. II	U7U	467,685	5,612,220
11696	Otim Joseph Johnson	Educ. Assist. II	U7U	445,095	5,341,140
11822	Wandera Richard	Educ. Assist. II	U7U	413,116	4,957,392
12261	Achom Annet Jennifer	Educ. Assist. II	U7U	467,685	5,612,220
11650	Omukaga Christopher	D/Headteacher	U5U	589,228	7,070,736
10535	Kwamusi Samuel	Headteacher GI	U4U	967,010	11,604,120
Total Annual Gross Salary (Ushs)					93,945,996

Cost Centre : Mawero Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13389	Akello Harriet	Educ. Assist. II	U7U	413,116	4,957,392
10690	Akajoroit Grace	Educ. Assist. II	U7U	438,119	5,257,428
12590	Ajiambo Julia	Educ. Assist. II	U7U	413,116	4,957,392
11719	Agwang Christine	Educ. Assist. II	U7U	438,119	5,257,428
12534	Aceu O. Ziporah	Educ. Assist. II	U7U	413,116	4,957,392
10458	Erumbi B. Dessy	Educ. Assist. II	U7U	467,685	5,612,220
13548	Macho Hussein	Educ. Assist. II	U7U	413,116	4,957,392
12529	Amase Catherine	Educ. Assist. II	U7U	413,116	4,957,392
12105	Mukemo Geofrey	Educ. Assist. II	U7U	424,676	5,096,112
13512	Mutete Rogers	Educ. Assist. II	U7U	413,116	4,957,392

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Mawero Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12516	Mutonyi Jalia	Educ. Assist. II	U7U	413,116	4,957,392
12525	Nabwire Agnes	Educ. Assist. II	U7U	413,116	4,957,392
13561	Taaka Ruth	Educ. Assist. II	U7U	413,116	4,957,392
10674	Were E. Raudo	Educ. Assist. II	U7U	467,685	5,612,220
10604	Barasa Stephen	Headteacher	U6L	493,357	5,920,284
10479	Mangen Cyrus	Sen. Educ. Assist.	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					83,007,468

Cost Centre : Okame

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13569	Atyang Stella	Educ. Assist. II	U7U	413,116	4,957,392
12000	Ateu Grigory	Educ. Assist. II	U7U	452,247	5,426,964
13550	Ikasin Grace	Educ. Assist. II	U7U	413,116	4,957,392
11575	Elamu Martin Luther	Educ. Assist. II	U7U	438,119	5,257,428
10696	Emurwon Moses	Educ. Assist. II	U7U	467,685	5,612,220
13343	Papoi Zakaria	Educ. Assist. II	U7U	413,116	4,957,392
13564	Engoleit Titus .O.	Educ. Assist. II	U7U	413,116	4,957,392
11897	Mutonyi Sarah	Educ. Assist. II	U7U	467,685	5,612,220
12758	Nakecho Christine	Educ. Assist. II	U7U	467,685	5,612,220
11653	Okemeri Stephen	Educ. Assist. II	U7U	459,574	5,514,888
10694	Okiria Boniface	Educ. Assist. II	U7U	413,116	4,957,392
13534	Okware Francis	Educ. Assist. II	U7U	413,116	4,957,392
10797	Erukan Ronald .I.	Headteacher GIII	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					69,453,048

Subcounty / Town Council / Municipal Division : Buyanga

Cost Centre : Bumirambako

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11271	Sanya Joseph	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bumirambako

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

Cost Centre : Busibembe

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busigumba

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

Cost Centre : Buwembe

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11406	Were Yekosafati	Headteacher GI	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					93,341,760

Cost Centre : Buwembe SS

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

Cost Centre : Buyanga

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

Cost Centre : Namasyolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12600	Mangeni John	Educ. Assist. II	U7U	413,116	4,957,392
11098	Auma Veronica	Educ. Assist. II	U7U	413,116	4,957,392

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Namasyolo

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

Cost Centre : Nanyoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12717	Wanjala Geofrey	Educ. Assist. II	U7U	413,116	4,957,392
12730	Wejuli Livingstone	Educ. Assist. II	U7U	413,116	4,957,392
10416	Opio Christopher Wanyama	Educ. Assist. II	U7U	438,119	5,257,428
12961	Ogutu Hatimu	Educ. Assist. II	U7U	413,116	4,957,392
11534	MaendeDavid	Educ. Assist. II	U7U	438,119	5,257,428
12707	Wabwire Ronald	Educ. Assist. II	U7U	413,116	4,957,392
12569	Wasike Jackson	Educ. Assist. II	U7U	418,196	5,018,352
11107	Sanya Moses	Headteacher	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,675,828

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Budecho

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10839	Makokha Peters	Educ. Assist. II	U7U	467,685	5,612,220
13515	Ofubo Simon	Educ. Assist. II	U7U	413,116	4,957,392
11881	Twetise Beth	Educ. Assist. II	U7U	438,119	5,257,428
12515	Taaka Florence	Educ. Assist. II	U7U	413,116	4,957,392

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Budecho

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

Cost Centre : Busumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11545	Were Annet	Educ. Assist. II	U7U	467,685	5,612,220
12781	Wanyama Aggrey	Educ. Assist. II	U7U	467,685	5,612,220
12762	Nali Allen	Educ. Assist. II	U7U	413,116	4,957,392
13797	Adongo Constance	Educ. Assist. II	U7U	424,676	5,096,112
11593	Kirabo Keturah	Educ. Assist. II	U7U	431,309	5,175,708
10710	Wabwire Aggrey	Educ. Assist. II	U7U	467,685	5,612,220
13794	Opio Titus	Educ. Assist. II	U7U	467,685	5,612,220
10853	Namufuta Monica	Sen. Educ. Assist.	U7U	467,685	5,612,220
12464	Nabwire Kevin	Educ. Assist. II	U7U	467,685	5,612,220
10550	Maende Margaret	Educ. Assist. II	U7U	467,685	5,612,220
13557	Kyerabira Susan	Educ. Assist. II	U7U	413,116	4,957,392
12610	Egessa John	Educ. Assist. II	U7U	413,116	4,957,392
12916	Buruhan Bin Asuman	Educ. Assist. II	U7U	413,116	4,957,392
12765	Aseere Annet	Educ. Assist. II	U7U	413,116	4,957,392
11748	Odongo Samuel	Educ. Assist. II	U7U	459,574	5,514,888

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13794	Ikilai Esther	Headteacher GIII	U5U	507,083	6,084,996
Total Annual Gross Salary (Ushs)					85,944,204

Cost Centre : Buwumba

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

Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12592	Okuku Robert	Educ. Assist. II	U7U	413,116	4,957,392
12143	Musa Hassan	Educ. Assist. II	U7U	413,116	4,957,392
10850	Nabwire Teopista	Educ. Assist. II	U7U	467,685	5,612,220
12245	Nahulo Patrick	Educ. Assist. II	U7U	467,685	5,612,220
12421	Mugeni Richard	Educ. Assist. II	U7U	431,309	5,175,708
13744	Ojambo Geofrey	Educ. Assist. II	U7U	413,116	4,957,392
12363	Kabemba Justus Peter	Educ. Assist. II	U7U	459,574	5,514,888

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10701	Wabwire Hamphreys Aggrey	Sen. Educ. Assist.	U7U	467,685	5,612,220
12572	Wandera John	Educ. Assist. II	U7U	431,309	5,175,708
12733	Nekesa Harriet	Educ. Assist. II	U7U	467,685	5,612,220
13336	Mugeni John	Educ. Assist. II	U7U	413,116	4,957,392
12514	Mangeni Benard	Educ. Assist. II	U7U	467,685	5,612,220
10849	Erumbi Tolophisa	Educ. Assist. II	U7U	459,574	5,514,888
12926	Bwire Jackson	Educ. Assist. II	U7U	467,685	5,612,220
12169	Wanyama Godfrey Onyango	Educ. Assist. II	U7U	467,685	5,612,220
10843	Were Francis	Educ. Assist. II	U7U	467,685	5,612,220
10623	Mayende Fred	Educ. Assist. II	U7U	467,685	5,612,220
10577	Ajiambo Mary	Educ. Assist. II	U6L	489,524	5,874,288
10835	Wabwire Fred	D/Headteacher GI	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,356,668

Cost Centre : Dabani Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10595	Wandera Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
11613	Bogere Wilson	Educ. Assist. II	U7U	452,247	5,426,964
10523	Nafula Valentine	Educ. Assist. II	U7U	467,685	5,612,220
11637	Lyaka Scovia	Educ. Assist. II	U7U	452,247	5,426,964
11794	Auma Betty	Educ. Assist. II	U7U	467,685	5,612,220
11540	Okuku Lenard	Educ. Assist. II	U7U	438,119	5,257,428
12642	Obura Charles Ronald	Educ. Assist. II	U7U	467,685	5,612,220
12947	Natocho Rebecca	Educ. Assist. II	U7U	413,116	4,957,392
11815	Nasirumbi Loyce	Educ. Assist. II	U7U	459,574	5,514,888
11712	Odworu Christopher .D.	Educ. Assist. II	U7U	413,116	4,957,392
12752	Nambuha Nicholas	Educ. Assist. II	U7U	413,116	4,957,392
11309	Buyi .M.Oliver	Educ. Assist. II	U7U	467,685	5,612,220
11907	Nafula Joyce	Educ. Assist. II	U7U	424,676	5,096,112
12937	Nafula .O.Betty	Educ. Assist. II	U7U	467,685	5,612,220

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
12720	Nabutono Lucy	Educ. Assist. II	U7U	467,685	5,612,220
12925	Nabongo Teddy	Educ. Assist. II	U7U	413,116	4,957,392
11769	Makoha Mary	Educ. Assist. II	U7U	459,574	5,514,888
12965	Kayendeke Sandra	Educ. Assist. II	U7U	413,116	4,957,392
13704	Hamala Martin	Educ. Assist. II	U7U	413,116	4,957,392
13559	Nanjala Martha	Educ. Assist. II	U7U	418,196	5,018,352
12599	Akello Grace	Educ. Assist. II	U7U	413,116	4,957,392
12770	Akotchi Judith	Educ. Assist. II	U7U	413,116	4,957,392
12949	Mutyembu Safina	Educ. Assist. II	U7U	413,116	4,957,392
10476	Sidialo Stephen	Headteacher GII	U5U	579,427	6,953,124
12166	Okumu Charles	Ag. Headteacher	U5U	579,427	6,953,124
11430	Nekesa Roseline	D/Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					144,825,552

Cost Centre : Dabani Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10814	Macho Eriazali	Educ. Assist. II	U7U	467,685	5,612,220
10714	Acom Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
10444	Wandera Albert David	Educ. Assist. II	U7U	467,685	5,612,220
13340	Sumba Ochieng tobias	Educ. Assist. II	U7U	413,116	4,957,392
12567	Akiror Florence	Educ. Assist. II	U7U	413,116	4,957,392
12606	Akong Lydia	Educ. Assist. II	U7U	413,116	4,957,392
10878	Akubwa Vincent Bwire	Educ. Assist. II	U7U	459,574	5,514,888
11655	Egessa Emmanuel Okiya	Educ. Assist. II	U7U	459,574	5,514,888
12740	Nangira Bridget Jamira	Educ. Assist. II	U7U	413,116	4,957,392
10719	Ajiambo Getu	Sen. Educ. Assist.	U6L	469,604	5,635,248
12029	Nekesa Getrude	Sen. Educ. Assist.	U6L	469,604	5,635,248
10720	Ochola Simon	Sen. Educ. Assist.	U6L	469,604	5,635,248
11037	Odworu Wilber	Sen. Educ. Assist.	U6L	469,604	5,635,248
10419	Awori Anna Mary	D/Headteacher	U4L	813,470	9,761,640

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
11437	Ikalet Bernadette (Sr)	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					91,482,756

Cost Centre : Dabani Girls SS

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Dabani Girls SS

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

Cost Centre : Elim Namaubi p/s

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

Cost Centre : Mayombe p/s

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

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
10725	Samanya wilison	Educ. Assist. II	U7U	431,309	5,175,708
11549	Olukut David	Educ. Assist. II	U7U	424,676	5,096,112
13421	Anyango Christine	Educ. Assist. II	U7U	413,116	4,957,392
12788	Ouma Benard	Educ. Assist. II	U7U	459,574	5,514,888
12784	Nerima Modesta	Educ. Assist. II	U7U	413,116	4,957,392
13711	Auma J. Lilian	Educ. Assist. II	U7U	413,116	4,957,392
12714	Anyango Miria	Educ. Assist. II	U7U	413,116	4,957,392
12350	Nabwire Anne	Educ. Assist. II	U7U	467,685	5,612,220
11104	Byansi Moris	Educ. Assist. II	U7U	413,116	4,957,392
12797	Nabwire Lilian	Educ. Assist. II	U7U	431,309	5,175,708
13425	Okuku Godfrey Mugowa	Educ. Assist. II	U7U	418,196	5,018,352
12611	Aredo Josephine	Educ. Assist. II	U7U	418,196	5,018,352
11531	Nafula Samali	Educ. Assist. II	U7U	459,574	5,514,888
11276	Nasirumbi Bettey	Educ. Assist. II	U7U	467,685	5,612,220
10396	Etyang James	Headteacher	U5U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					109,528,008

Cost Centre : Nangwe Parents p/s

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

Vote: 507 Busia District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Lumino

Cost Centre : Budimo p/s

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

Cost Centre : Bukobe Maboka p/s

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

Cost Centre : Bukwekwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10848	Ojiambo Pataleo	Educ. Assist. II	U7U	467,685	5,612,220
10641	Auma Joyce B	Educ. Assist. II	U7U	467,685	5,612,220
12904	Auma Teopista	Educ. Assist. II	U7U	413,116	4,957,392
12407	Bwire Benjamin	Educ. Assist. II	U7U	467,685	5,612,220

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
12932	Ichuum Josephine	Educ. Assist. II	U7U	413,116	4,957,392
13702	Nafula Sylvia Egondi	Educ. Assist. II	U7U	413,116	4,957,392
12326	Ojiambo Robert	Educ. Assist. II	U7U	467,685	5,612,220
13578	Onyango Martine	Educ. Assist. II	U7U	413,116	4,957,392
12173	Wabwire Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
12138	Wangira Francis Ayoyi	Educ. Assist. II	U7U	413,116	4,957,392
10840	Wesonga Jane Anjela	Educ. Assist. II	U7U	467,685	5,612,220
11908	Nafula Jane Lynda	Educ. Assist. II	U7U	413,116	4,957,392
10628	Mudibo Joy Blantyne	Sen. Educ. Assist. II	U6L	481,858	5,782,296
12279	Ojiambo Rodrick Egessa	Headteacher GII	U4L	794,002	9,528,024
11180	Mayende Zeblon Sanya	D/Headteacher GI	U4L	813,470	9,761,640
10790	Nabwire Perusi	D/Headteacher GI	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					98,251,272

Cost Centre : Buwerero

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwerero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					75,011,592

Cost Centre : Hasyule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12493	Mukaga Patrick Oyindo	Educ. Assist. II	U7U	467,685	5,612,220
10622	Akurut Mary Gorret	Educ. Assist. II	U7U	467,685	5,612,220
11617	Bwire Joseph Obed	Educ. Assist. II	U7U	467,685	5,612,220
12025	Ojwangi John Franckline	Educ. Assist. II	U7U	467,685	5,612,220
13404	Wafula Fred Wandera	Educ. Assist. II	U7U	413,116	4,957,392
12419	Wafula Benard	Educ. Assist. II	U7U	467,685	5,612,220
11429	Mumbe Peter	Headteacher GI	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					42,780,132

Cost Centre : Lumino C.P

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/A	Ochieno Edwin	Cook	U8L	198,793	2,385,516
N/A	Oguttu Henry	Cook	U8L	198,793	2,385,516
N/A	Okumu Richard	Askari	U8L	198,793	2,385,516
N/A	Ouma Samuel	Askari	U8L	198,793	2,385,516
N/A	Egessa Stephen	Cook	U8L	198,793	2,385,516
N/A	Juma Stephen	Waiter	U8L	198,793	2,385,516
N/A	Ogotu Dennis	Driver	U8U	227,504	2,730,048
N/A	Buyaka Lazarus	Office Attendant	U8U	227,504	2,730,048
N/A	Omanyo Moses	Workshop Assistant	U6L	397,338	4,768,056
UTS/N/1821	Nakavulu Proscovia	Instructor	U5(SC)	587,708	7,052,496
UTS/M/12363	Masiga Dan	Instructor	U5(SC)	587,708	7,052,496
UTS/S/2721	Sururu Ahmed	Instructor	U5(SC)	636,941	7,643,292
UTS/N/7708	Naula Mary	Instructor	U5SC	587,708	7,052,496
UTS/O/12239	Oluk Jimmy Donald	Instructor	U5SC	587,708	7,052,496
UTS/N/7383	Nyeko Alex	Instructor	U5SC	587,708	7,052,496

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/M/13913	Muyomba Peter	Instructor	U5SC	587,708	7,052,496
UTS/M/12426	Museene Stelliam .S.	Instructor	U5SC	636,941	7,643,292
UTS/A/10022	Amaku Alex Atria	Instructor	U5U	506,151	6,073,812
UTS/O/11985	Okello Franco	Instructor	U5U	512,077	6,144,924
UTS/O/9107	Okeng Jasper	Instructor	U5U	506,151	6,073,812
UTS/A/10239	Anguma Stephen	Instructor	U5U	508,082	6,096,984
UTS/O/12062	Odongo Richard	Instructor	U5U	506,151	6,073,812
UTS/O/6202	Ogwang Joe Adiba	Instructor	U5U	609,421	7,313,052
0	Ejoku Samuel	Instructor	U5U	506,151	6,073,812
UTS/T/4981	Tumwebaze Yasini	Tech Educ. Assist. II	U5U	506,151	6,073,812
UTS/W/2353	Waiga Isaac .Discoro	Instructor	U5U	609,421	7,313,052
UTS/W/4056	Wandera Joseph	Tech Educ. Assist. II	U5U	512,077	6,144,924
UTS/M/7130	Muboki Makuma .W.	Instructor	U5U	609,421	7,313,052
N/A	Sanya Livingstone	Sen. Accounts Assist.	U5U	506,151	6,073,812
UTS/N/5191	Namiisi Maasa Simoni	Head Instructor	U2SC	2,153,986	25,847,832
Total Annual Gross Salary (Ushs)					184,759,500

Cost Centre : Lumino High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
0	Juma Moses Arayi	Lab. Assist.	U7U	340,601	4,087,212
B/3492	Bwire Disan Tanga	Assist. Educ. Officer	U5U	604,599	7,255,188
N/211221	Nabujewa Fatuma	Sen. Accounts Assist.	U5U	580,146	6,961,752
W/1340	Wangalwa Wilber W.	Assist. Educ. Officer	U5U	625,319	7,503,828
W/3406	Wandera Asembo	Assist. Educ. Officer	U5U	500,987	6,011,844
W/1374	Wafula Paul	Educ. Officer	U5U	561,184	6,734,208
S/4837	Saibu Ahamada	Assist. Educ. Officer	U5U	500,987	6,011,844
O/2509	Ouma Charles Peter	Educ. Officer	U5U	625,319	7,503,828
O/3500	Otyeno W. Isaac	Assist. Educ. Officer	U5U	625,319	7,503,828
B/7686	Bachaire Jocelyn	Assist. Educ. Officer	U5U	500,987	6,011,844
N/4529	Nagemi O.O.Benard	Assist. Educ. Officer	U5U	625,319	7,503,828

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/5281	Agwawu David	Assist. Educ. Officer	U5U	625,319	7,503,828
N/12101	Nabaho Rosemary	Assist. Educ. Officer	U5U	500,987	6,011,844
E/946	Echoru Charles	Assist. Educ. Officer	U5U	625,319	7,503,828
A/15631	Auma Winfred	Assist. Educ. Officer	U5U	500,987	6,011,844
B/2856	Barasa Abwokah Julius	Assist. Educ. Officer	U5U	625,319	7,503,828
N/6813	Nambiri Rhoda Were	Assist. Educ. Officer	U5U	500,987	6,011,844
B/4144	Bwire George W.	Assist. Educ. Officer	U5U	594,542	7,134,504
K/1293	Kadog Twaha	Assist. Educ. Officer	U5U	542,955	6,515,460
M/7285	Mande Olinga Yowa	Assist. Educ. Officer	U5U	570,569	6,846,828
O/10602	Odunga Jackson	Educ. Officer	U4L	736,680	8,840,160
O/3499	Odwor Peter Paul	Educ. Officer	U4L	808,128	9,697,536
M/8274	Masiga Clement	Educ. Officer	U4L	634,091	7,609,092
M/14922	Mangeni Solomon	Educ. Officer	U4L	736,680	8,840,160
S/5573	Sifuna Ronald Malaba	Educ. Officer	U4L	736,680	8,840,160
W/2399	Wabwire Fredrick	Educ. Officer	U4L	736,680	8,840,160
M/8360	Mwanje Erisa	Educ. Officer	U4L	736,680	8,840,160
W/3381	Wandera Robert	Educ. Officer	U4L	736,680	8,840,160
W/2383	Wandera Robert M.	Educ. Officer	U4L	634,091	7,609,092
A/16048	Akurut Juliet	Educ. Officer	U4L	736,680	8,840,160
W/2247	Wanyama Richard	Educ. Officer	U4L	736,680	8,840,160
M/6351	Mayende Aggrey	D/Headteacher	U3L	954,281	11,451,372
M/3960	Mangeni Fred	Headteacher	U1E(U)	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					262,900,020

Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13334	Anyango Maseline	Educ. Assist. II	U7U	431,309	5,175,708
12917	Ojiambo John	Educ. Assist. II	U7U	452,247	5,426,964
15615	Agiti Okomol Patrick	Educ. Assist. II	U7U	467,685	5,612,220
10820	Wanyama Richard	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11171	Wabwire Joseph	Educ. Assist. II	U7U	467,685	5,612,220
13743	Tusubira Moureen	Educ. Assist. II	U7U	413,116	4,957,392
13416	Taaka Jane	Educ. Assist. II	U7U	413,116	4,957,392
13533	Ajambo Caroline	Educ. Assist. II	U7U	413,116	4,957,392
10519	Okotch Ventricks	Educ. Assist. II	U7U	467,685	5,612,220
13517	Nekesa Robinah	Educ. Assist. II	U7U	413,116	4,957,392
11539	Natocho Joyce	Educ. Assist. II	U7U	467,685	5,612,220
10629	Nafula Jesca	Educ. Assist. II	U7U	467,685	5,612,220
11142	Makokha Getrude	Educ. Assist. II	U7U	467,685	5,612,220
10625	Makoha Alex Ouma Ajwala	Educ. Assist. II	U7U	467,685	5,612,220
11960	Barasa Livingstone	Educ. Assist. II	U7U	467,685	5,612,220
11313	Oundo Kalori	Educ. Assist. II	U7U	467,685	5,612,220
15912	Wafula Annet	Sen. Educ. Assist.	U6L	481,858	5,782,296
10825	Anyokot Jane	Sen. Educ. Assist.	U6L	481,858	5,782,296
11166	Bwire John Baptist	D/Headteacher GI	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,880,672

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Bukuhu P/S

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bulekei P/S

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

Cost Centre : Bulondani P/S

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

Cost Centre : Busiabala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12660	Otitima Livingstone	Educ. Assist. II	U7U	459,574	5,514,888
12380	Agama Bob	Educ. Assist. II	U7U	467,685	5,612,220
11581	Oundo Patrick	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busiabala P/S

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

Cost Centre : Butenge P/S

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

Cost Centre : Lunyo Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N/12029	Ntuyo Akim	Assist. Educ. Officer	U5U	500,987	6,011,844
W/1833	Wanyama Raymond	Assist. Educ. Officer	U5U	529,931	6,359,172
W/2/221	Wabwire Eridard	Sen. Educ. Assist.	U5U	542,965	6,515,580
S/2444	Simiyu Were Samuel	Assist. Educ. Officer	U5U	614,854	7,378,248
0/13324	Odongo Lamech Owour	Assist. Educ. Officer	U5U	570,569	6,846,828

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lunyo Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2640	Wanjala Lukas	Educ. Officer	U4L	634,091	7,609,092
M/7390	Mwondha Fredrick Mugoya	Educ. Officer	U4L	634,091	7,609,092
M/3251	Mbulamukungi Kudibya Will	Headteacher 'O'Level	U4L	1,350,602	16,207,224
N/18940	Nadome Joel	Educ. Officer	U4L	724,158	8,689,896
Total Annual Gross Salary (Ushs)					73,226,976

Cost Centre : Lunyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12563	Wanyama Nasweri Benson	Educ. Assist. II	U7U	418,196	5,018,352
13541	Atengei Sarah	Educ. Assist. II	U7U	413,116	4,957,392
11086	Onyango Walter	Educ. Assist. II	U7U	467,685	5,612,220
12806	Wakisa Leah	Educ. Assist. II	U7U	413,116	4,957,392
10977	Taabu Christine	Educ. Assist. II	U7U	467,685	5,612,220
12018	Ajwang Florence	Educ. Assist. II	U7U	413,116	4,957,392
11646	Auma Phanice Conslata	Educ. Assist. II	U7U	459,574	5,514,888
13706	Nafula Edith	Educ. Assist. II	U7U	413,116	4,957,392
11857	Wandera Micheal	Educ. Assist. II	U7U	431,309	5,175,708
11035	Auma Janet Mary	D/Headteacher	U4L	813,470	9,761,640
11165	Ochieno B. Peter	Headteacher	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					68,008,716

Cost Centre : Nalwire Tech. Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/885	Barasa Cosmas	Cook	U8L	202,521	2,430,252
B/2/824	Bwire Azalia	Askari	U8L	202,521	2,430,252
M/2/1025	Mugeni Mecheal	Waiter	U8L	202,521	2,430,252
M/2/1031	Mugeni Naphutali	Cleaner	U8L	202,521	2,430,252
M/2/1026	Mugeni Scholastica	Cook	U8L	206,321	2,475,852
W/2/285	Wandera John	Cook	U8L	202,521	2,430,252
A/2/1411	Anyango Lucy	Cook	U8L	206,321	2,475,852

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nalwire Tech. Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NONE	Auma Anne Betty	Secretary	U7U	340,601	4,087,212
E/2/389	Eseru Moses	Technician	U7U	340,601	4,087,212
E/3077	Etenu Cosmas	Technical Educ. Assist. II	U5SC	700,635	8,407,620
K/14751	Kiberu Harim	Technical Educ. Assist. II	U5U	500,987	6,011,844
W/3046	Wanyama James	Technical Educ. Assist. II	U5U	625,319	7,503,828
W/2/243	Wangira Kennedy	Bursar	U5U	580,148	6,961,776
O/6500	Odunga Boniface	Technical Educ. Assist. II	U5U	542,955	6,515,460
N/9839	Nambozo Joy Irene	Technical Educ. Assist. II	U5U	508,678	6,104,136
N/2/1651	Nafula Josephine	Catress	U5U	500,907	6,010,884
M/16833	Mulumba Gerald	Technical Educ. Assist. II	U5U	508,678	6,104,136
E/1724	Ejula Benard A	Technical Educ. Assist. II	U5U	500,987	6,011,844
L/2743	Lutalo Denis	Technical Educ. Assist. II	U5U	604,539	7,254,468
K/17917	Kaliebi Simon	Technical Educ. Assist. II	U5U	508,678	6,104,136
K/8855	Kaccede Emmanuel	Technical Educ. Assist. II	U5U	625,319	7,503,828
N/3620	Wekoye Nandala	D/Principal	U2L	1,267,740	15,212,880
K/1547	Kasambula M Charles	Principal	U1E(Uppe	1,806,553	21,678,636
Total Annual Gross Salary (Ushs)					142,662,864

Cost Centre : Nekuku P/S

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Sirere P/S

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

Subcounty / Town Council / Municipal Division : Majanji

Cost Centre : Bulwande P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10620	Matata Godfrey	Educ. Assist. II	U7U	452,247	5,426,964
11153	Wafula N Fredy	Educ. Assist. II	U7U	445,095	5,341,140
13344	Oundo Esther	Educ. Assist. II	U7U	413,116	4,957,392
12113	Taaka Betty	Educ. Assist. II	U7U	431,309	5,175,708
12459	Wanyama Bwire Fredrick	Sen. Educ. Assist. II	U6L	469,604	5,635,248
11193	Masiga William Boniface	Sen. Educ. Assist. II	U6IL	469,604	5,635,248
Total Annual Gross Salary (Ushs)					32,171,700

Cost Centre : Dadira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11151	Wangira Fred	Educ. Assist. II	U7U	467,685	5,612,220
12399	Musumba Alfred Obembi	Educ. Assist. II	U7U	467,685	5,612,220
10575	Wandera Buluma Joseph	Educ. Assist. II	U7U	467,685	5,612,220
12154	Orodi Jack	Educ. Assist. II	U7U	467,685	5,612,220
12318	Ndaalo Peter	Educ. Assist. II	U7U	467,685	5,612,220
11595	Masiga Dickson	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Dadira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12561	Barasa Samuel	Educ. Assist. II	U7U	467,685	5,612,220
13332	Auma Linet	Educ. Assist. II	U7U	431,309	5,175,708
12165	Ojambo Stephen Namaba	Educ. Assist. II	U7U	467,685	5,612,220
11156	Wandera Humphreys	Sen. Educ. Assist.	U6L	489,524	5,874,288
11452	Bwire Peter	Sen. Educ. Assist.	U6L	489,524	5,874,288
10932	Malingu Ogesa Alex	D/Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					71,583,684

Cost Centre : Lando Memorial P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11123	Obanda Alf Okello	Educ. Assist. II	U7U	413,116	4,957,392
13383	Wanyama Atuta Patrick	Educ. Assist. II	U7U	413,116	4,957,392
12644	Akure Francis	Educ. Assist. II	U7U	413,116	4,957,392
11913	Odongo Opondo Francis	Educ. Assist. II	U7U	459,574	5,514,888
13351	Nekesa Winny	Educ. Assist. II	U7U	413,116	4,957,392
10793	Najabi Hellen	Educ. Assist. II	U7U	467,685	5,612,220
11447	JumaClapperton	Educ. Assist. II	U7U	413,116	4,957,392
11903	Wanda Peter	Educ. Assist. II	U7U	413,116	4,957,392
10805	Waasike Peter	Sen. Educ. Assist.	U6L	469,604	5,635,248
11616	Barasa Gamaliel Gabriel	Sen. Educ. Assist.	U6L	469,604	5,635,248
10966	Okuku Alex	Sen. Educ. Assist.	U6L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					57,777,204

Cost Centre : Maduwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13558	Hamala Annet	Educ. Assist. II	U7U	413,116	4,957,392
11188	Wanyama Ferdinand	Educ. Assist. II	U7U	467,685	5,612,220
12043	Wandera Fred	Educ. Assist. II	U7U	438,119	5,257,428
12617	Wafula Josephat	Educ. Assist. II	U7U	413,116	4,957,392
12319	Oundo Ojiambo Benjamin	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Maduwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12588	Odworu Emmanuel	Educ. Assist. II	U7U	438,119	5,257,428
12148	Ojiambo Milton	Educ. Assist. II	U7U	452,247	5,426,964
10925	Bwire Godfrey	Headteacher GIV	U6L	493,357	5,920,284
Total Annual Gross Salary (Ushs)					43,001,328

Cost Centre : Majanji P/S

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

Cost Centre : Nagabita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11149	Nabwire Catherine	Educ. Assist. II	U7U	467,685	5,612,220
12339	Wanyama Bosco	Educ. Assist. II	U7U	467,685	5,612,220
12942	Wafula Herbert	Educ. Assist. II	U7U	413,116	4,957,392
12506	Sanya M. Obala	Educ. Assist. II	U7U	467,685	5,612,220
12957	Sanya Geoffrey	Educ. Assist. II	U7U	413,116	4,957,392
11030	Oundo Stephen	Educ. Assist. II	U7U	467,685	5,612,220
12587	Nandera Beatrice	Educ. Assist. II	U7U	413,116	4,957,392
10439	Nabwire Cissy	Educ. Assist. II	U7U	467,685	5,612,220
12155	Bwire Wilfred	Educ. Assist. II	U7U	467,685	5,612,220
11630	Abanga Haris	Educ. Assist. II	U7U	445,095	5,341,140

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
12114	Akware Scovia	Educ. Assist. II	U7U	438,119	5,257,428
12910	Ajiambo Emily	Educ. Assist. II	U7U	413,116	4,957,392
15616	Balikuddembe justin	Educ. Assist. II	U7U	413,116	4,957,392
12600	Mangeni John	Educ. Assist. II	U7U	467,685	5,612,220
11147	Juma Caleb Harrison	Educ. Assist. II	U7U	467,685	5,612,220
11946	Magero Ajiambo Beatrice	Educ. Assist. II	U7U	467,685	5,612,220
10948	Mangeni Fred Mufuta	Educ. Assist. II	U7U	467,685	5,612,220
15615	Anyango Berna Ochieng	Educ. Assist. II	U7U	459,574	5,514,888
11046	Nabwire Aidah	Sen. Educ. Assist.	U6L	489,524	5,874,288
10638	Musamba Robert	Sen. Educ. Assist.	U6L	489,524	5,874,288
11436	Odworu Desderious	D/Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					118,532,832

Subcounty / Town Council / Municipal Division : Masaba

Cost Centre : Buduli P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10626	Semaganda Alfred	Educ. Assist. II	U7U	467,685	5,612,220
10903	Wafula Patrick	Educ. Assist. II	U7U	431,309	5,175,708
13329	Anyango Lilian	Educ. Assist. II	U7U	413,116	4,957,392
12491	Chadiha Wycliffe	Educ. Assist. II	U7U	413,116	4,957,392
10815	Majanga David	Educ. Assist. II	U7U	467,685	5,612,220
12541	Owori Charles	Educ. Assist. II	U7U	413,116	4,957,392
10829	Wafula John Puis	Sen. Educ. Assist.	U6L	473,203	5,678,436
10709	Wandera Motela Maina	Headteacher	U5U	609,421	7,313,052
10949	Ojambo Stephen Mangeni	D/Headteacher	U4L	634,091	7,609,092
Total Annual Gross Salary (Ushs)					51,872,904

Cost Centre : Bujwanga 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 : Bujwanga P/S

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

Cost Centre : Bulengi P/S

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

Cost Centre : Bulooobi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13395	Makoha Mary	Educ. Assist. II	U7U	413,116	4,957,392
11935	Nabwire Christine	Educ. Assist. II	U7U	413,116	4,957,392
13396	Nabwire Florence	Educ. Assist. II	U7U	413,116	4,957,392
11374	Wejuli Henry	Educ. Assist. II	U7U	418,196	5,018,352
10810	Mukemo Dawson	Sen. Educ. Assist.	U6L	489,524	5,874,288

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
12177	Namwiko Lungonia Lazarus	Sen. Educ. Assist.	U6L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					31,639,104

Cost Centre : Busonga P/S

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

Cost Centre : Butacho P/S

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

Cost Centre : Butangasi P/S

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Butangasi P/S

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

Cost Centre : Lwanikha P/S

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

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
11626	Mangeni Charles Okidi	Educ. Assist. II	U7U	467,685	5,612,220
13370	Majanga Collins	Educ. Assist. II	U7U	413,116	4,957,392
12356	Hamala Annet	Educ. Assist. II	U7U	467,685	5,612,220
10819	Aguba Topister	Educ. Assist. II	U7U	467,685	5,612,220
11822	Wandera Richard	Educ. Assist. II	U7U	467,685	5,612,220
10975	Bwire Thomas	Ag. Headteacher	U6L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					60,686,832

Cost Centre : Magale P/S

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

Cost Centre : Makunda

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

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	Okwemba Mathew	Lab. Assist.	U7U	340,601	4,087,212
0	Mukemo W. Patrick	Lab. Assist.	U7U	340,601	4,087,212
W/1357	Wesonga Paul Vincent	Assist. Educ. Officer	U5U	625,319	7,503,828
M/16227	Mugeni Pius	Assist. Educ. Officer	U5U	500,987	6,011,844
W/1321	Wandera John	Assist. Educ. Officer	U5U	625,319	7,503,828
W/3649	Wafula Patrick Pamba	Assist. Educ. Officer	U5U	500,987	6,011,844
O/10470	Opondo Francis Ouma	Assist. Educ. Officer	U5U	534,111	6,409,332
O/7184	Okuyat Mawan Fred	Assist. Educ. Officer	U5U	625,319	7,503,828
O/8725	Ojiambo W. Namenya	Assist. Educ. Officer	U5U	542,965	6,515,580
O/13151	Ojiambo Stephen	Assist. Educ. Officer	U5U	500,987	6,011,844
A/3191	Apora Patrick	Assist. Educ. Officer	U5U	625,319	7,503,828
0	Nemwa susan	Bursar	U5U	534,111	6,409,332
W/1321	Wandera John	Assist. Educ. Officer	U5U	625,319	7,503,828
B/2580	Barasa Wilfred	Assist. Educ. Officer	U5U	625,319	7,503,828
G/676	Genja Emmanuel	Assist. Educ. Officer	U5U	534,111	6,409,332
M/6008	Mayende Stephen	Assist. Educ. Officer	U5U	625,319	7,503,828
A/10380	Achieno Getrude	Educ. Officer	U4L	780,157	9,361,884
N/2286	Naluume Abdul Hamis	Educ. Officer	U4L	780,157	9,361,884
N/8102	Nankyazi Teddy	Educ. Officer	U4L	780,157	9,361,884
N/3350	Nerima Paula	Educ. Officer	U4L	812,668	9,752,016
O/12836	Ojiambo Damascus	Educ. Officer	U4L	780,157	9,361,884
W/3313	Wandera Denis	Educ. Officer	U4L	780,157	9,361,884
B/3485	Barasa Samuel	D/Headteacher	U3L	975,891	11,710,692
G/358	Esther Gidudu	Headteacher	U2L	1,350,502	16,206,024
Total Annual Gross Salary (Ushs)					188,958,480

Cost Centre : Masaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11775	Sanyu Annet	Educ. Assist. II	U7U	467,685	5,612,220
13255	Nasirumbi Felestus	Educ. Assist. II	U7U	467,685	5,612,220

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
12110	Bwire Vicent	Educ. Assist. II	U7U	445,095	5,341,140
12727	Kwoba Francis	Educ. Assist. II	U7U	413,116	4,957,392
10565	Mudususanic Wycliffe	Educ. Assist. II	U7U	467,685	5,612,220
12206	Natocho Philomera Taaka	Educ. Assist. II	U7U	467,685	5,612,220
12878	Ouma Joseph	Educ. Assist. II	U7U	445,095	5,341,140
12735	Sanya Jackson Obale	Educ. Assist. II	U7U	413,116	4,957,392
12239	Wandera Godfrey	Educ. Assist. II	U7U	467,685	5,612,220
12728	Wanyama Ronald	Educ. Assist. II	U7U	413,116	4,957,392
10407	Mangeni George Bwaka	Educ. Assist. II	U7U	467,685	5,612,220
12178	Were B.O Benjamin	Sen. Educ. Assist.	U6L	469,604	5,635,248
11303	Tambiti Tiberious	D/Headteacher GI	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					74,624,664

Cost Centre : Mbehenyi P/S

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

Cost Centre : Namala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11971	Siminyu Simon Odumyo	Educ. Assist. II	U7U	413,116	4,957,392
10623	Mayende Fred	Educ. Assist. II	U7U	461,309	5,535,708

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
12283	Okuku A Mary	Educ. Assist. II	U7U	452,247	5,426,964
10185	Nafula Annet	Educ. Assist. II	U7U	418,196	5,018,352
12036	Najabi Christopher	Educ. Assist. II	U7U	452,247	5,426,964
12622	Taaka Harriet	Educ. Assist. II	U7U	413,116	4,957,392
13717	Wafula Leuben	Educ. Assist. II	U7U	413,116	4,957,392
10907	Mumbe Richard	Educ. Assist. II	U7U	431,309	5,175,708
10812	Akongo Grace	Educ. Assist. II	U7U	467,685	5,612,220
12486	Angajo Emmanuel	Educ. Assist. II	U7U	467,685	5,612,220
12496	Apondi Juliet	Educ. Assist. II	U7U	413,116	4,957,392
12897	Asuga Moses	Educ. Assist. II	U7U	445,095	5,341,140
10921	Macho Charles	Educ. Assist. II	U7U	467,685	5,612,220
10833	Ouma Ambrose	Educ. Assist. II	U7U	467,685	5,612,220
10814	Syewunda Regina	Sen. Educ. Assist.	U6L	469,604	5,635,248
12289	Adika Ojiambo Geoffrey	Headteacher	U5U	556,063	6,672,756
Total Annual Gross Salary (Ushs)					86,511,288

Cost Centre : Sifuyo P/S

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

Subcounty / Town Council / Municipal Division : Masafu

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
13386	Nambiro Alice	Educ. Assist. II	U7U	413,116	4,957,392
12618	Syalaba John Malaba	Educ. Assist. II	U7U	467,685	5,612,220
12142	Oguttu Wilber	Educ. Assist. II	U7U	413,116	4,957,392
12767	Makoha Egulasi	Educ. Assist. II	U7U	413,116	4,957,392
12659	Eronda Stephen	Educ. Assist. II	U7U	467,685	5,612,220
12653	Anyango Dorothy	Educ. Assist. II	U7U	413,116	4,957,392
13494	Ajambo Gertrude	Educ. Assist. II	U7U	445,095	5,341,140
10606	Masiga Ojambo .W.	Educ. Assist. II	U7U	467,685	5,612,220
10863	Wejuli Erineo	Headteacher GIV	U6L	504,856	6,058,272
13245	Namusisi Stella	Sen. Educ. Assist.	U6L	489,524	5,874,288
Total Annual Gross Salary (Ushs)					53,939,928

Cost Centre : Bubwohi P/S

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

Cost Centre : Budandu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13716	Akuku Teddy	Educ. Assist. II	U7U	413,116	4,957,392
12182	Anyango Justine	Educ. Assist. II	U7U	431,309	5,175,708
10918	Sande Sylvester	Educ. Assist. II	U7U	431,309	5,175,708
10732	Hadengere Grison	Educ. Assist. II	U7U	467,685	5,612,220
12186	Wejuli Alex	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Budandu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10569	Egessa Chester Solid Home	Educ. Assist. II	U7U	431,309	5,175,708
11052	Wandera Dismas	Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					41,470,596

Cost Centre : Budibya P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12344	Barasa Samson	Educ. Assist. II	U7U	413,116	4,957,392
12144	Ngolobe Patrick	Educ. Assist. II	U7U	438,119	5,257,428
13546	Anyango Annet Jackline	Educ. Assist. II	U7U	413,116	4,957,392
12495	Kagwa Joseph	Educ. Assist. II	U7U	413,116	4,957,392
11705	Nafula Janet	Educ. Assist. II	U7U	467,685	5,612,220
10549	Nafula Mary Slivia	Educ. Assist. II	U7U	467,685	5,612,220
13718	Siku Alfred	Educ. Assist. II	U7U	413,116	4,957,392
10900	Oundo Emmanuel	Educ. Assist. II	U7U	467,685	5,612,220
12570	Oundo Barbra	Educ. Assist. II	U7U	467,685	5,612,220
10580	Ouma Fred Dimax	Educ. Assist. II	U7U	467,685	5,612,220
10583	Egessa Fred Godfrey	Educ. Assist. II	U7U	438,119	5,257,428
10886	Mugeni Festus	Educ. Assist. II	U6L	478,504	5,742,048
10862	Oguttu Milton	Headteacher	U5U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					70,244,556

Cost Centre : Bukalikka P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12745	Nabirye Clare Adambo	Educ. Assist. II	U7U	467,685	5,612,220
10682	Achieno Penninah	Educ. Assist. II	U7U	452,247	5,426,964
12930	Atieno Janepher	Educ. Assist. II	U7U	445,095	5,341,140
12129	Wafula Charles Wandera	Educ. Assist. II	U7U	438,119	5,257,428
12347	Oguttu Francis	Educ. Assist. II	U7U	467,685	5,612,220
12346	Bwire J. Robert	Educ. Assist. II	U7U	467,685	5,612,220
12753	Lyaka Annet Susan	Educ. Assist. II	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bukalikha P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12593	Masinde Deogratius	Educ. Assist. II	U7U	438,119	5,257,428
12397	Nabirye Joy	Educ. Assist. II	U7U	467,685	5,612,220
10555	Wandera O. Aseri	Sen. Educ. Assist.	U6L	469,604	5,635,248
10671	Mayende Clement	Sen. Educ. Assist.	U6L	469,604	5,635,248
11116	Munji Fredrick	Sen. Educ. Assist.	U6L	489,524	5,874,288
10652	Wabwire Barnabas	Sen. Educ. Assist.	U6L	478,504	5,742,048
10502	Ochieng Peter	D/Headteacher GI	U4L	813,470	9,761,640
11470	Nangwala A. Wabwire	Headteacher GI	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					93,476,652

Cost Centre : Bukalikha SS

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

Cost Centre : Bukobe P/S

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bukobe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					39,551,712

Cost Centre : Buwanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11752	Atieno Grace	Educ. Assist. II	U7U	467,685	5,612,220
11728	Gimbo Martha	Educ. Assist. II	U7U	418,196	5,018,352
12777	Hamala Julius	Educ. Assist. II	U7U	467,685	5,612,220
10510	Nabutono Jane	Educ. Assist. II	U7U	459,574	5,514,888
10546	Nabwire Grace Okambo	Educ. Assist. II	U7U	467,685	5,612,220
10803	Nafula Blandin	Educ. Assist. II	U7U	452,247	5,426,964
10459	Odenyo Tom Francis	Educ. Assist. II	U7U	467,685	5,612,220
11603	Ouma Dickson	Educ. Assist. II	U7U	418,196	5,018,352
11419	Egessa Moses	D/Headteacher	U4L	813,470	9,761,640
11232	Odworu Pantapantaleo Okum	Headteacher GII	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					62,950,716

Cost Centre : Kubo P/s

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

Cost Centre : Maanga

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 : Maanga

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

Cost Centre : Masafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10494	Nekesa Mary	Educ. Assist. II	U7U	467,685	5,612,220
12677	Magero Nyongesa Camilita	Educ. Assist. II	U7U	467,685	5,612,220
12564	Mangeni Fred	Educ. Assist. II	U7U	467,685	5,612,220
12557	Musanya Grace	Educ. Assist. II	U7U	467,685	5,612,220
11607	Nabwire Constance	Educ. Assist. II	U7U	467,685	5,612,220
11565	Namukemo Stella	Educ. Assist. II	U7U	413,116	4,957,392
12664	Abanjo Charles Wanyama	Educ. Assist. II	U7U	467,685	5,612,220
10944	Nasirumbi Florence	Educ. Assist. II	U7U	467,685	5,612,220
10495	Ochieng Francis	Educ. Assist. II	U7U	467,685	5,612,220
12732	Otim Moses	Educ. Assist. II	U7U	467,685	5,612,220
10491	Taaka Mary Makoha	Educ. Assist. II	U7U	467,685	5,612,220
12769	Ajiambo Justine	Educ. Assist. II	U7U	467,685	5,612,220
10499	Ajambo Ojuwa Margaret	Educ. Assist. II	U7U	467,685	5,612,220
10500	Obimba Thomas	Sen. Educ. Assist.	U6-L	489,524	5,874,288
10531	Wanyama Jackson	Sen. Educ. Assist.	U6-L	489,524	5,874,288
12351	Maende Adams	Sen. Educ. Assist.	U6-L	489,524	5,874,288
10857	Egessa Dorothy	D/Headteacher	U5-U	609,421	7,313,052

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
10861	Wandera Dickson Richard	Headteacher GII	U4-L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					107,001,588

Cost Centre : Mukangu P/S

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

Subcounty / Town Council / Municipal Division : Masinya

Cost Centre : Buhumwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13726	Okuku Henry Oguttu	Educ. Assist. II	U7U	413,116	4,957,392
12612	Adongo Aidah Lucy	Educ. Assist. II	U7U	413,116	4,957,392
12164	Akello Christine	Educ. Assist. II	U7U	467,685	5,612,220
12704	Akello Judith	Educ. Assist. II	U7U	413,116	4,957,392
11143	Buluma Joseph	Educ. Assist. II	U7U	413,116	4,957,392
13530	Kwawaho Justine	Educ. Assist. II	U7U	413,116	4,957,392
11855	Obelle Ochieno Ojanji Wilbe	Educ. Assist. II	U7U	413,116	4,957,392
12537	Onyango Benard	Educ. Assist. II	U7U	413,116	4,957,392
10590	Ouma Humphrey	Educ. Assist. II	U7U	413,116	4,957,392
12510	Taaka Teddy	Educ. Assist. II	U7U	413,116	4,957,392

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
12545	Wafula Ajiambo Wilbroda	Educ. Assist. II	U7U	413,116	4,957,392
13737	Nekesa Winfred	Educ. Assist. II	U7U	413,116	4,957,392
11132	Ouma Godfrey Kwoba	Sen. Educ. Assist.	U6L	469,604	5,635,248
13217	Ajiambo Rosemary	Sen. Educ. Assist.	U6L	473,203	5,678,436
Total Annual Gross Salary (Ushs)					71,457,216

Cost Centre : Bulecha P/S

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

Cost Centre : Bumunji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10509	Mangeni Henry	Educ. Assist. II	U7U	413,116	4,957,392
11984	Natocho Christine	Educ. Assist. II	U7U	413,116	4,957,392
11172	Odinga Wilson	Educ. Assist. II	U7U	467,685	5,612,220
11211	Barasa Wanyama Vincent	Educ. Assist. II	U7U	467,685	5,612,220
12938	Mukisa Godfrey	Educ. Assist. II	U7U	445,095	5,341,140
13731	Bwire Ayinga Achules	Educ. Assist. II	U7U	413,116	4,957,392
11753	Okello Anthony	Educ. Assist. II	U7U	452,247	5,426,964

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
12721	Wamuruka John Kenneth	Educ. Assist. II	U7U	467,685	5,612,220
12253	Wandera Francis	Educ. Assist. II	U7U	438,119	5,257,428
11412	Menya J.J.M Kennedy	D/Headteacher	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					57,496,008

Cost Centre : Busamba P/S

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

Cost Centre : Busikho P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11953	Wandera Somson	Educ. Assist. II	U7U	438,119	5,257,428
13575	Nabwire Scovia	Educ. Assist. II	U7U	413,116	4,957,392
12775	Muyamira Stephen	Educ. Assist. II	U7U	413,116	4,957,392
12774	Odanga Stephen	Educ. Assist. II	U7U	413,116	4,957,392
13570	Oguttu William	Educ. Assist. II	U7U	413,116	4,957,392
11733	Ojambo Wilber	Educ. Assist. II	U7U	413,116	4,957,392
11984	Natocho Christine	Educ. Assist. II	U7U	438,119	5,257,428
11739	Ouma Fred Misaki	Educ. Assist. II	U7U	467,685	5,612,220
12906	Oundo Robert	Educ. Assist. II	U7U	413,116	4,957,392
13583	Wejuli Benson	Educ. Assist. II	U7U	413,116	4,957,392

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

Cost Centre : Busikho PTC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13805	Masinde Eriazali	Cook	U8L	202,521	2,430,252
13250	Bubolu Nimrod	Askari	U8L	202,521	2,430,252
13806	Ombago Stephen Were	Askari	U8L	202,521	2,430,252
13132	Wanyama Alex	Cook	U8L	202,521	2,430,252
13811	Mugeni Raphael Oundo	Office Attendant	U8L	202,521	2,430,252

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

Cost Centre : Buwalira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11977	Wanyama Wilson	Educ. Assist. II	U7U	459,574	5,514,888
13425	Okuku Kennedy	Educ. Assist. II	U7U	413,116	4,957,392
12326	Ojambo Robert	Educ. Assist. II	U7U	413,116	4,957,392
13401	Nyongesa Everline	Educ. Assist. II	U7U	413,116	4,957,392
11160	Namakwa Abigael Ochieno	Educ. Assist. II	U7U	459,574	5,514,888
10516	Akumu Mary Wabwire	Educ. Assist. II	U7U	467,685	5,612,220
11584	Maloba Paul	Educ. Assist. II	U7U	438,119	5,257,428
10598	Maloba Muchuma	Educ. Assist. II	U7U	467,685	5,612,220
11377	Macho John Mangeni	Educ. Assist. II	U7U	413,116	4,957,392
12123	Bwire Godwin Patrick	Educ. Assist. II	U7U	438,119	5,257,428

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwalira P/S

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

Cost Centre : Buyimini P/S

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

Cost Centre : Masinya SS

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Masinya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/15318	Odworu Fredrick Legio	Educ. Officer	U4L	736,680	8,840,160
O/12637	Obano John Kubebea	Educ. Officer	U4L	886,744	10,640,928
L/2318	Lugudo Ismail	Educ. Officer	U4L	736,680	8,840,160
K/19463	Kipkechir Kenneth Cheruiyot	Educ. Officer	U4L	736,680	8,840,160
C/982	Chepiskor Sande Richard	Educ. Officer	U4L	736,680	8,840,160
T/5209	Tengera Patrick	Educ. Officer	U4L	736,680	8,840,160
P/467	Pyeye Sarah	Educ. Officer	U4SC	736,680	8,840,160
J/154	Juma Gaetano Barasa	D/Headteacher	U3L	975,891	11,710,692
M/2766	Mugizi Fred	Headteacher	U1 ELW	1,720,539	20,646,468
Total Annual Gross Salary (Ushs)					138,441,168

Subcounty / Town Council / Municipal Division : Sikuda

Cost Centre : Ajuketi

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Hadadira

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

Cost Centre : Nakoola

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

Cost Centre : Sikuda

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

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10399	Gabeya Rose Catherine	Educ. Assist. II	U7U	467,685	5,612,220
11564	Bwire Fred Sidialo	Educ. Assist. II	U7U	467,685	5,612,220
11414	Barasa William	Educ. Assist. II	U7U	467,685	5,612,220
13380	Anapangiro Sebastian	Educ. Assist. II	U7U	413,116	4,957,392
11372	Akello Jane Rose	Educ. Assist. II	U7U	452,247	5,426,964
10895	Juma Jesca	Educ. Assist. II	U7U	467,685	5,612,220
10543	Odongo Philip	Headteacher GIV	U6L	493,357	5,920,284
10395	Aanyu Hellen	D/Headteacher GI	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					85,113,012

Cost Centre : Tiira

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

Vote: 507 Busia District

Workplan 6: Education

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

Cost Centre : Education

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	454,587	349,203		651,546
Conditional Grant to PAF monitoring	576	576		576
District Unconditional Grant - Non Wage	59,166	49,074		59,166
Locally Raised Revenues	23,202	5,800		23,202
Other Transfers from Central Government	297,468	226,885		488,977
Transfer of District Unconditional Grant - Wage	61,551	57,444		79,626
Unspent balances – Other Government Transfers	12,624	9,424		
<i>Development Revenues</i>	4,671,323	519,549		3,140,294
LGMSD (Former LGDP)	150,485	148,345		129,176
Locally Raised Revenues	3,320	0		3,320
Roads Rehabilitation Grant	268,829	268,828		268,829
Unspent balances – Other Government Transfers	71,177	4,365		
Other Transfers from Central Government	4,177,513	98,011		2,738,969
Total Revenues	5,125,910	868,752		3,791,840
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	454,587	349,203		651,546
Wage	61,551	57,444		79,626
Non Wage	393,035	291,759		571,920
<i>Development Expenditure</i>	4,671,323	425,549		3,140,294
Domestic Development	4,671,323	425,549		3,140,294
Donor Development	0	0		0
Total Expenditure	5,125,910	774,752		3,791,840

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	128	128	0
No. of Bridges Constructed (PRDP)	1	1	1
No. of bottlenecks cleared on community Access Roads		0	1
Length in Km of District roads routinely maintained	300	276	386
Length in Km. of rural roads constructed	112	0	3
Length in Km. of rural roads constructed (PRDP)	12	0	3
Function Cost (UShs '000)	4,865,656	664,756	3,523,569
Function: 0482 District Engineering Services			
No. of Public Buildings Rehabilitated	8	0	8
No. of Public Buildings Rehabilitated (PRDP)	1	0	1
Function Cost (UShs '000)	260,254	109,996	268,271
Cost of Workplan (UShs '000):	5,125,910	774,752	3,791,840

Planned Outputs for 2014/15

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

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

No commitment

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

1. Inadequate Technical capacity

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

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.

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

3. Political interests

Sometimes political priorities are indifferent with technical assessments and priorities.

Staff Lists and Wage Estimates

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

Cost Centre : Works

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,298	42,136	50,507
Sanitation and Hygiene	22,000	22,000	22,000
District Unconditional Grant - Non Wage	922	0	922
Locally Raised Revenues	240	0	240
Transfer of District Unconditional Grant - Wage	19,656	19,656	26,865
Conditional Grant to PAF monitoring	480	480	480
<i>Development Revenues</i>	468,686	458,874	468,686
LGMSD (Former LGDP)	29,421	22,066	29,421
Locally Raised Revenues	2,456	0	2,456
Conditional transfer for Rural Water	436,809	436,808	436,809

Vote: 507 Busia District

Workplan 7b: Water

Total Revenues	511,984	501,011	519,193
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>43,298</i>	<i>42,136</i>	<i>50,507</i>
Wage	19,656	19,656	26,865
Non Wage	23,642	22,480	23,642
<i>Development Expenditure</i>	<i>468,686</i>	<i>345,991</i>	<i>468,686</i>
Domestic Development	468,686	345,991	468,686
Donor Development	0	0	0
Total Expenditure	511,984	388,128	519,193

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	94	35	92
No. of water points tested for quality	65	0	68
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of water points rehabilitated	2	0	0
% of rural water point sources functional (Shallow Wells)	0	0	80
No. of water and Sanitation promotional events undertaken	2	1	2
No. of water user committees formed.	20	0	18
No. Of Water User Committee members trained	21	0	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	0	15
No. of public latrines in RGCs and public places	1	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	4	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	4	4	6
No. of deep boreholes drilled (hand pump, motorised)	10	11	13
No. of deep boreholes rehabilitated	11	0	12
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	2	2
Function Cost (US\$ '000)	511,984	388,128	519,193
Cost of Workplan (US\$ '000):	511,984	388,128	519,193

Vote: 507 Busia District

Workplan 7b: Water

Planned Outputs for 2014/15

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

(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.

2. The on purchase of new vehicles

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

3. Water stressed areas

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

Staff Lists and Wage Estimates

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

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	72,020	69,010	80,888
Conditional Grant to PAF monitoring	1,322	1,323	1,322
District Unconditional Grant - Non Wage	2,765	476	2,765
Transfer of District Unconditional Grant - Wage	46,539	46,539	55,407

Vote: 507 Busia District

Workplan 8: Natural Resources

Locally Raised Revenues	721	0	721
Conditional Grant to District Natural Res. - Wetlands (20,672	20,672	20,672
<i>Development Revenues</i>	37,580	37,282	22,240
LGMSD (Former LGDP)	5,200	2,600	5,200
Locally Raised Revenues	500	0	500
Other Transfers from Central Government	31,880	34,682	16,540
Total Revenues	109,600	106,292	103,128

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	72,020	69,009	80,888
Wage	46,539	46,539	55,407
Non Wage	25,481	22,470	25,481
<i>Development Expenditure</i>	37,580	37,282	22,240
Domestic Development	37,580	37,282	22,240
Donor Development	0	0	0
Total Expenditure	109,600	106,291	103,128

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	7	8
Number of people (Men and Women) participating in tree planting days	0	917	0
No. of Agro forestry Demonstrations	16	30	0
No. of community members trained (Men and Women) in forestry management	120	817	0
No. of monitoring and compliance surveys/inspections undertaken	8	4	8
No. of Water Shed Management Committees formulated	1	1	0
No. of Wetland Action Plans and regulations developed	1	1	0
No. of community women and men trained in ENR monitoring (PRDP)	247	600	120
No. of monitoring and compliance surveys undertaken	64	24	4
No. of environmental monitoring visits conducted (PRDP)	8	8	8
No. of new land disputes settled within FY	24	23	24
Function Cost (US\$ '000)	109,600	106,291	103,128
Cost of Workplan (US\$ '000):	109,600	106,291	103,128

Vote: 507 Busia District

Workplan 8: Natural Resources

Planned Outputs for 2014/15

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

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

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

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

1. Low staffing level

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

2. High encroachment on Fragile Ecological systemes.

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3. --

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Staff Lists and Wage Estimates

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

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end June	Approved Budget

Vote: 507 Busia District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>158,138</i>	<i>155,851</i>	<i>178,213</i>
Conditional Grant to Women Youth and Disability Gr:	12,300	12,300	12,300
Conditional transfers to Special Grant for PWDs	25,680	25,680	25,680
District Unconditional Grant - Non Wage	2,765	1,000	2,765
Conditional Grant to Functional Adult Lit	13,485	13,484	13,485
Locally Raised Revenues	721	200	721
Conditional Grant to Community Devt Assistants Non	20,707	20,707	20,707
Transfer of District Unconditional Grant - Wage	75,808	75,808	102,555
Unspent balances – Other Government Transfers	6,672	6,672	
<i>Development Revenues</i>	<i>247,322</i>	<i>189,911</i>	<i>972,885</i>
Donor Funding	112,864	36,298	43,407
LGMSD (Former LGDP)	6,216	62,158	6,216
Multi-Sectoral Transfers to LLGs	55,942	3,679	55,942
Other Transfers from Central Government	71,100	86,576	867,320
Unspent balances – Other Government Transfers	1,200	1,200	
Total Revenues	405,460	345,762	1,151,098
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>158,138</i>	<i>155,844</i>	<i>178,213</i>
Wage	75,808	75,808	102,555
Non Wage	82,330	80,036	75,658
<i>Development Expenditure</i>	<i>247,322</i>	<i>179,470</i>	<i>972,885</i>
Domestic Development	134,458	151,458	929,478
Donor Development	112,864	28,012	43,407
Total Expenditure	405,460	335,314	1,151,098

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 507 Busia District

Workplan 9: Community Based Services

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	10	4	10
No. of Active Community Development Workers	17	17	11
No. FAL Learners Trained	1500	1500	400
No. of children cases (Juveniles) handled and settled	730	230	560
No. of Youth councils supported	15	15	15
No. of assisted aids supplied to disabled and elderly community	10	10	0
No. of women councils supported	15	15	15
Function Cost (US\$ '000)	405,460	335,314	1,151,097
Cost of Workplan (US\$ '000):	405,460	335,314	1,151,097

Planned Outputs for 2014/15

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

(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	ACDO	U6U	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Busitema

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Lumino

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Lunyo

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	CDO	U4L	780,157	9,361,884
Total Annual Gross Salary (Ushs)					9,361,884

Subcounty / Town Council / Municipal Division : Masaba

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Masafu

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Sikuda

Cost Centre : Community Based Services

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

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

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13008	Nabwire Agnes	Office Attendant	U8U	241,860	2,902,320
10072	Amuge Margaret	Office typist	U7U	391,334	4,696,008
11404	Wafula Fredrick Ernest	Sen. CDO	U3-LWR	1,035,615	12,427,380
12298	Ogallo Julius Nyerere	Sen. CDO	U3-LWR	1,035,615	12,427,380

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
Total Annual Gross Salary (Ushs)					32,453,088
Total Annual Gross Salary (Ushs) - Community Based Services					102,554,640

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,503	43,947	791,390
Transfer of District Unconditional Grant - Wage	31,385	36,013	49,143
Conditional Grant to PAF monitoring	6,149	4,612	6,149
District Unconditional Grant - Non Wage	7,487	1,000	24,700
Locally Raised Revenues	3,161	0	3,161
Other Transfers from Central Government	0	0	705,916
Unspent balances – Other Government Transfers	2,321	2,321	2,321
<i>Development Revenues</i>	152,100	85,550	97,617
Donor Funding	17,011	4,279	6,240
LGMSD (Former LGDP)	5,050	4,425	5,050
Locally Raised Revenues	324	0	324
Unspent balances – Other Government Transfers	32,979	32,978	48,175
Other Transfers from Central Government	96,736	43,868	37,828
Total Revenues	202,603	129,497	889,008
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,503	43,946	791,390
Wage	31,385	36,013	49,143
Non Wage	19,118	7,933	742,247
<i>Development Expenditure</i>	152,100	80,667	97,617
Domestic Development	135,089	77,792	91,377
Donor Development	17,011	2,875	6,240
Total Expenditure	202,603	124,614	889,008

Department Revenue and Expenditure Allocations Plans for 2014/15

The Unit expects to realise and spend Ushs. 889,008,000 in the FY 2014/15 of which Ushs. 49,143,000 will be for wages (5.52%), Ushs. 742,247,000 non-wage (83.4%) and Ushs. 91,377,000 (10.3%) for GoU Development while Ushs. 6,240,000 (0.7%) under Donor_USAID. Ushs. 708,237,000 will cater for the Population and Housing Census 2014 and CIS, Ushs. 86,003,000 will be realised under DLSP, Ushs. 6,149,000 under PAF, Ushs. 5,050,000 under LGMSDP, Ushs. 6,240,000 under Donor funding while the rest i.e Ushs. 78,221,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have increased by 339% (i.e by Ushs. 687,297,800) as compared to the figures of last financial year because of the planned Population and Housing Census despite the fact that funding under DLSP will end by end of second quarter in the year 2014/15. Specifically the budget will be allocated as follows: Ushs 101,418,000 for management of the District Planning Office; Ushs 24,655,000 for District planning services; Ushs 1,025,000 for Project formulations; Ushs. 708,237,000 for Statistical Purposes, Ushs. 500,000 for

Vote: 507 Busia District

Workplan 10: Planning

demographic data collection, Ushs 6,970,000 for operational planning; Ushs 46,203,000 for monitoring & evaluation of sector plans. The unit does also expect to receive funding for implementation of the National Housing and Population Census, but the IPF has not yet been provided.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	13	12
No of minutes of Council meetings with relevant resolutions	8	4	8
Function Cost (US\$ '000)	202,603	124,614	889,008
Cost of Workplan (US\$ '000):	202,603	124,614	889,008

Planned Outputs for 2014/15

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. The Unit will coordinate and implement all activities of the 2014 Population and Housing Census

(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

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-	251,133	3,013,596
10042	Kalyesubula Bbosa	Office Attendant	U8 -UP-1-	251,133	3,013,596
10046	Nabwire Janet Angella	Office Typist	U7 -UP-1-	396,990	4,763,880
11649	Wabwire Fredrick	Senior Statistician	U3 (SC)	1,287,587	15,451,044
10050	Wabwire Patrick	District Planner	U2 -UP-1-	1,908,433	22,901,196
Total Annual Gross Salary (Ushs)					49,143,312
Total Annual Gross Salary (Ushs) - Planning					49,143,312

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	30,278	25,822	42,278	
Transfer of District Unconditional Grant - Wage	16,460	15,254	22,512	
Conditional Grant to PAF monitoring	3,560	3,559	3,560	
District Unconditional Grant - Non Wage	9,126	6,726	15,073	
Locally Raised Revenues	1,133	283	1,133	
<i>Development Revenues</i>	2,586	1,039	3,586	
LGMSD (Former LGDP)	1,386	1,039	2,386	
Locally Raised Revenues	1,200	0	1,200	
Total Revenues	32,864	26,861	45,864	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	30,278	25,822	42,278	
Wage	16,460	15,254	22,512	
Non Wage	13,818	10,568	19,765	
<i>Development Expenditure</i>	2,586	1,039	3,586	
Domestic Development	2,586	1,039	3,586	
Donor Development	0	0	0	
Total Expenditure	32,864	26,861	45,864	

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 507 Busia District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/11	8/5/14	30/10/14
Function Cost (UShs '000)	32,864	26,861	45,864
Cost of Workplan (UShs '000):	32,864	26,861	45,864

Planned Outputs for 2014/15

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

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

Annual/Quarterly performance reviews carried out.

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

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

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

Manpower audit conducted embracing all employees of the administration;

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

One Laptop Computer procured

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

Financial Review of SDS/USAID Program by USIAD Internal Auditors

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

1. Transport

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

2. Inadequate funds

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

3. Staffing gaps

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

Staff Lists and Wage Estimates

Vote: 507 Busia District

Workplan 11: Internal Audit***Subcounty / Town Council / Municipal Division : Western Division -BMC***

Cost Centre : Internal Audit

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

Vote: 507 Busia District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	(1). 68 Community Project Management Committees trained and all NUSAF activities monitored & supervised	1). 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised	(1) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised
	(2). Administration office operations supported	(2). Administration office operations supported (5) Public functions held	(2).45 Sub-projects funded under NUSAF II
	(3) Public functions held	(3) National Days marked	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,
	(4) National Days marked	(4) Consultations and reviews held	
	(5) Consultations and reviews held	(5) Office operations handled	
	(6) Office operations handled	(6) Support for District Social Sector Service Improved	
	(7) Support for District Social Sector Service improvements in OVC	Organisational Performance improved.	
	Organisational Performance improved; knowledge and skills about procurement practices and processes amongst Head of departments, District Councilors, Sub-county Chiefs, & Contracts Committee members increased, development and operationalisation of the M&E and performance management practices for increased results in social service delivery systems and structures at the HLG and 14 LLGs supported.	In 3rd quarter the following were achieved:	
		(i). Trained 280 CPMC ,cpc and CDO'S on Nusaf 11 implementation in Lunyo , Lumino ,Dabani and Busitema	
		Commisioned	
		(ii).Community Sub-projects supported under NUSAF II	
		(iii). Administration office operations supported.	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	130,165	Non Wage Rec't:	210,996	Non Wage Rec't:	122,125
Domestic Dev't	3,324,302	Domestic Dev't	3,552,898	Domestic Dev't	1,344,581
Donor Dev't	19,986	Donor Dev't	0	Donor Dev't	0
Total	3,474,453	Total	3,763,894	Total	1,466,706

Output: Human Resource Management

Vote: 507 Busia District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,	District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,	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
Human Resource/Management Organisational Performance strengthened (Strengthening social welfare and protection at work))	District Human Resource strategy to support social service delivery,	
District Human Resource strategy to support social service delivery developed,	Human Resource Information System for other staff in the district rolled out to cover the entire district. In 3rd qtr;District Payroll controlled and updated , staff technical documents prepared and submitted.to the ministry of public service , 72 staff paid salaries, 43 pensioners paid, services and repair of computers, payment of allowances to training committees, general supply of goods and services, Public functions marked,	
Human Resource Information System for other staff in the district rolled out to cover the entire district.	District Human Resource strategy to support social service delivery,	
	Human Resource Information System for other staff in the district rolled out to cover the entire district.	
	In 4th quarter , the following were the outputs;Updated the district payroll under the decentralised payroll mgt process, prepared and submitted signed payroll to the ministry of Local Government, Finance and Public service.	

Wage Rec't:	397,318	Wage Rec't:	457,948	Wage Rec't:	391,446
Non Wage Rec't:	37,360	Non Wage Rec't:	34,588	Non Wage Rec't:	19,537
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	46,029	Donor Dev't	0	Donor Dev't	0
Total	480,707	Total	492,536	Total	410,983

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (Communication and accountability in Local Government,operational and maintenance of social infrastructure	5 (Management skills, Gender mainstreaming & HIV, Ethics & integrity, accountability, Staff performance appraisal , Human	13 (Training of Heads of cost centers in Data capture and Update in OBT , Training of HODs, Headteachers and Health workers in
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Vote: 507 Busia District

Workplan Outputs

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

1a. Administration

facilities in local Government, performance mgt, community mobilisation and Resource mobilisation, supervision, monitoring and evaluation, payroll mgt, Ethics and integrity, mentoring and attachment of staff. Conduct performance Review meetings, and study tours, Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced,)	Resource mgt, Finance mgt skills for non finance staff, conflict resolution and mgt skills for High Local Government, community mobilisation and resource mobilisation, trainings conducted	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 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.
	Local Government Operation Management in areas of HIV/AIDS and Child Care and Protection enhanced, in 3rd qtr the following outputs were achieved: operational and maintenance of social infrastructure facilities in local - Government, performance mgt, In 4th Qtr, had 3 training; trained the political leaders and Heads of departments in Advocacy and Lobbying, Trained Headteachers in payroll mgt process and Trained heads of institutions in OBT and staff list capture.)	Management of meetings, project monitoring and Evaluations, continuous professional development for staff in works, Finance and Human Resource.)

Availability and implementation of LG capacity building policy and plan

()

no (Not yet customised.)

yes (14 LLG mentored)

Non Standard Outputs:

Career development courses for 2 staff at UMI, mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done.	Mentoring done in 14 sub counties in payroll management, participatory planning and budgeting supported, Records management training done, Environmental issues and Financial management and accountability done. In 3rd qtr: mentoring done in 14 sub counties in performance management,	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administration and Management, Records Management, Health management
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,307	<i>Non Wage Rec't:</i>	4,391	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,653	<i>Domestic Dev't</i>	43,649	<i>Domestic Dev't</i>	56,681
<i>Donor Dev't</i>	18,783	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	84,743	Total	48,040	Total	56,681

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (percent of established posts filled in Health Centres, Schools, and District Headquarters)	55 (Clearance to fill post obtained from the ministry of public service for filling 28 posts of Health workers, 26 under Education and 5 Traditional	65 (% of established posts filled in Health centres, schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)
		1 advert posted for recruitment. In 3rd qtr; Completed the interview	

Vote: 507 Busia District

Workplan Outputs

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

1a. Administration

process and awaiting the appointment.
In 4qtr, 36 staff were recruited, ADHO 1, PHI 1, MO 1, Pharmacist 1, Dispenser 1, Orthopedic Officer 1, Clinical 1 and 14 nurses. 15

Headteachers and Health workers were recruited and deployed.)

Non Standard Outputs: 14 LLG monitored and supervised. 6 LLG of Bulumbi, Sikuda, Buteba, 14 LLG monitored and supervised. By the CAOs office, RDC, Planning Busitema, Buyanga and Dabani Unit and Information Officer. Monitored. In 3rd quarter, the following 6 LLG of Lunyo, Busiime, Lumino, Buhehe, Masinya and Masaba monitored.

In 4th qtr, 4 LLG monitored, Bulumbi, Buteba, Masaba and Buhehe.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	22,073	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,000	Total	22,073	Total	16,000

Output: Public Information Dissemination

Non Standard Outputs: (1). District image promoted (1). Posted 1 advert for recruitment of staff. (1). District image promoted (2). Accountability and transparency enhanced (2). Posting of mandatory notices done (2). Accountability and transparency enhanced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	3,400	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,400	Total	3,400	Total	2,000

Output: Office Support services

Non Standard Outputs: District compound and offices cleaned monthly, doors and locks repaired, 12 office furniture maintained, General office systems operational -Maintained District compound District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure cartons for 16 district offices

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,400	Total	8,400	Total	12,000

Output: PRDP-Monitoring

No. of monitoring visits 12 (Monitoring visits made to 9 (Monitoring visits carried out to 0 (N/A)

Vote: 507 Busia District

Workplan Outputs

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

1a. Administration

conducted	project sites(3 visits per quarter))	all PRDP funded projects)		
No. of monitoring reports generated	4 (Quarterly reports)	3 (Second and third Quarter quarters report in place)	()	
Non Standard Outputs:	Plans and Reports submitted to Office of the Prime Minister prepared and submitted	-Quarterly Report submitted to Office of the Prime Minister.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	7,044	950	0	0

Output: Records Management

Non Standard Outputs:	Records computerised, 14 LLG and 12 HODS mentored, installation of human resource information mgt soft ware, dellivery of documents/enhanced communication	In 4th Quarter ,stationary procured and Documents submitted within the district.	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departrments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	6,000	6,000	5,000

Output: Information collection and management

Non Standard Outputs:	N/A	N/A	(1). District State of Affairs report prepared and shared (2). District information published in Public Media
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	3,800

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Book shelves procured (4). Computer and copier consumables procured	1). 1 Advert posted and 1 mandatory report produced and shared. (ii). Produced and Shared 1 mandatory quarterly report (iii) DCC meetings held In 3rd ,No facilitation in the qtr.	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured
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Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 12,000	Non Wage Rec't: 8,244	Non Wage Rec't: 16,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 12,000	Total 8,244	Total 16,000	

1a. Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	324,482	Non Wage Rec't:	0	Non Wage Rec't:	324,484
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	324,482	Total	0	Total	324,484

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2013 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff 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	31/07/2014 (All 4 quarterly performance reports have been compiled and submitted to relevant authorities)	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 Stsff 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
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Vote: 507 Busia District

Workplan Outputs

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

2. Finance

	10. Quarterly budget desk meetings held)		10. Quarterly budget desk meetings held.	
			11. Office cleaning, Procurement of office cleaning materials.)	
Non Standard Outputs:	1. Co-funding of LGMSDP undertaken	Co-funding of LGMSDP done	1. LGMSDP /PRDP funded projects monitored	
	<i>Wage Rec't:</i> 172,014	<i>Wage Rec't:</i> 152,577	<i>Wage Rec't:</i> 184,334	
	<i>Non Wage Rec't:</i> 40,619	<i>Non Wage Rec't:</i> 26,686	<i>Non Wage Rec't:</i> 38,500	
	<i>Domestic Dev't</i> 3,523	<i>Domestic Dev't</i> 8,926	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 216,157	Total 188,188	Total 222,834	

Output: Revenue Management and Collection Services

Value of LG service tax collection	49581626 (49,581,626 UGX. Collected from LST)	49581626 (shillings 49 millions collected from Local service tax during the period and allocations made to other Sectors)	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	
Value of Other Local Revenue Collections	()	154764834 (shillings 154 million was collected during the quarter.)	()	
Value of Hotel Tax Collected	()	0 (No hotel tax collected)	()	
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Procurement of 1 filling cabinet 3. Revenue Mobilisation carried out. (4) Submission of quarterly LGMSD reports to MOLG.	Revenue collection materials for the district and sub counties was procured and issued accordingly.	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, Publication of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,211	<i>Non Wage Rec't:</i> 15,626	<i>Non Wage Rec't:</i> 41,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,211	Total 15,626	Total 41,500	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	()	30/06/2014 (The annual Budget was presented and approved by council on 30th June 2014)
		the Quarterly OBT workplan was prepared and submitted to MoFPED.)

Vote: 507 Busia District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	31/03/2014 (1. Budget Conference for 2014/2015 FY held by 10/01/2014. 2. Draft Budget for 2014/2015 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014 Outcome based budgeting and planning strengthened)	30/06/2013 (the Annual workplan and Budget was approved by council on 30th June 2014)	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.)
Non Standard Outputs:	1. Revenue mobilisation carried out in the 14 Subcounties of the District 2. 4 Quarterly OBT- Performance contract reports prepared and submitted to MoFPED	one Revenue Mobilisation campaign was carried out during the period	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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,086	<i>Non Wage Rec't:</i>	13,995	<i>Non Wage Rec't:</i>	11,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,086	Total	13,995	Total	14,723

Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	Only quarterly financial reports were compiled and presented to the chief executive for submission to DEC	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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,658	<i>Non Wage Rec't:</i> 4,836	<i>Non Wage Rec't:</i> 8,782
	<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> 6,658	<i>Total</i> 4,836	<i>Total</i> 8,782

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2014 (1. All district Creditors for F.Y 2011/2012 and 2012/13 paid off)	30/09/2013 (the Annual final accounts were prepared submitted to Auditor General by 30/09/2013)	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off.
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Vote: 507 Busia District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	N/A	some of the Creditors have been paid by end of June 2014	2.Suppliers of stionary, IT equipment paid off)	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	28,409	<i>Non Wage Rec't:</i>	57,709
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	5,044	<i>Donor Dev't</i>	0
	Total	33,453	Total	57,709

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	145,035	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,035	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 chaireperson for for qtr paid for	(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) Fuel for operation for speakers office catered for	(2) 6 Staff of the department paid for 12months the monthly salary
	(3) Law books procured for Council.	3) news papers for clerk to council office paid for for	(3) Law books procured for Council
	(4) 633 bicycles for Village Chairpersons in the District procured.	4)DEC facilitated	
		5) meals for council sittings paid	
		6) staff salaries for councillors for last FY 2013/14 paid for	

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held for Tender awards, reviews and reporting	Facilitation for DCC meetings catered for:	(1) 9 DCC meetings held	
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(1) 6 DCC meetings held (2) 28 Contracts awarded by end of Q3 (3) National level Advertisment published in Newspapers	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,708	<i>Non Wage Rec't:</i> 4,209	<i>Non Wage Rec't:</i> 5,708	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,708	Total 4,209	Total 5,708	

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	DSC meeting were cariedout and the following activities were upheld: -Appointment on promotions of staff for headteachers -Appointment on probation for orthopedic officer,assistant nursing officer,clinicia officer, dispenser, enrolled nurse, office assistant -Appointment on transfer for senior internal auditor,senior human resource and accountant -confirmation in appointments for medical officers	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400	
	<i>Non Wage Rec't:</i> 59,320	<i>Non Wage Rec't:</i> 44,435	<i>Non Wage Rec't:</i> 45,320	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 82,720	Total 44,435	Total 68,720	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	120 (District wide)	1 (facilitation for district land board catered for)	240 (District wide)	
No. of Land board meetings	9 (District Level)	2 (District level)	9 (District level)	
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) 70 Site visits and applications handled (2) 3 Community sensitisation meetings held on physical planning	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,649	<i>Non Wage Rec't:</i> 6,345	<i>Non Wage Rec't:</i> 7,649	
	<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

	<i>Total</i>	7,649	<i>Total</i>	6,345	<i>Total</i>	7,649
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)		2 (Facilitation for district PAC catered for)		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		(1). 3 PAC meetings held		(1). 10 PAC meetings held	
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.		(2). Auditor Generals report on Busia District Accounts for the year ended June, 2012 handled.		(2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.	
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2012 handled.		(4) Field visits held		(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.	
	(4). Internal Auditors Reports for the year FY 2012/13 handled				(4). Internal Auditors Reports for the year FY 2013/14 handled	
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2012				(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013	
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2012/13 Examined				(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined	
	(7). Any other Audit reports deemed necessary by the Committee examined.				(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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,763	<i>Non Wage Rec't:</i>	12,554	<i>Non Wage Rec't:</i>	14,763
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,763	Total	12,554	Total	14,763
Output: LG Political and executive oversight						

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1). 4 District Executive Committee meetings held	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
	(2). 12 District Executive Committee meetings held	(2) 2 Business 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) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions), Mayor	(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) Deputy Speaker's monthly salary of Ushs. 200,000 paid	(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
	(6) Deputy Speaker's monthly salary of Ushs. 200,000 paid		(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP
	(8) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP		

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	113,454	<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	122,563	<i>Non Wage Rec't:</i>	35,266	<i>Non Wage Rec't:</i>	51,000
<i>Domestic Dev't</i>	756	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	756
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	249,679	Total	148,720	Total	178,116

Output: Standing Committees Services

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2012/13 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1). 4 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2013/14 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & statements, and workplans/budgets handled.																													
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.		(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.																													
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.		(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.																													
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2013/14		(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2014/15																													
	<table><tr><td>Wage Rec't:</td><td>0</td></tr><tr><td>Non Wage Rec't:</td><td>27,680</td></tr><tr><td>Domestic Dev't</td><td>0</td></tr><tr><td>Donor Dev't</td><td>0</td></tr><tr><td>Total</td><td>27,680</td></tr></table>	Wage Rec't:	0	Non Wage Rec't:	27,680	Domestic Dev't	0	Donor Dev't	0	Total	27,680	<table><tr><td>Wage Rec't:</td><td>0</td></tr><tr><td>Non Wage Rec't:</td><td>16,062</td></tr><tr><td>Domestic Dev't</td><td>0</td></tr><tr><td>Donor Dev't</td><td>0</td></tr><tr><td>Total</td><td>16,062</td></tr></table>	Wage Rec't:	0	Non Wage Rec't:	16,062	Domestic Dev't	0	Donor Dev't	0	Total	16,062	<table><tr><td>Wage Rec't:</td><td>0</td></tr><tr><td>Non Wage Rec't:</td><td>47,620</td></tr><tr><td>Domestic Dev't</td><td>0</td></tr><tr><td>Donor Dev't</td><td>0</td></tr><tr><td>Total</td><td>47,620</td></tr></table>	Wage Rec't:	0	Non Wage Rec't:	47,620	Domestic Dev't	0	Donor Dev't	0	Total
Wage Rec't:	0																															
Non Wage Rec't:	27,680																															
Domestic Dev't	0																															
Donor Dev't	0																															
Total	27,680																															
Wage Rec't:	0																															
Non Wage Rec't:	16,062																															
Domestic Dev't	0																															
Donor Dev't	0																															
Total	16,062																															
Wage Rec't:	0																															
Non Wage Rec't:	47,620																															
Domestic Dev't	0																															
Donor Dev't	0																															
Total	47,620																															

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(1). Procurement of office furniture - 2 Executive Chairs Chairperson & Secretary District Service Commission (900,000), 4 Chairs for Council Hall and Furniture_Table for District Chairperson (1,680,000)	None	(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
			(2) One bookshelf procured for Secretary DSC

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

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	3,708	Domestic Dev't	0	Domestic Dev't	3,708
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,708	Total	0	Total	3,708

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	(1)4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 12 months.	(1). First quarter, Second quarter third quarter and fourth quarter stake holder monitoring carried out. (2) 2 Financial audit carried out in the first and second quarters (3). 17 NAADs coordinators Salary paid for the 12 month (4). Stakeholder review meetings held	(1)4 Quarterly stake holder monitoring carried out . (2) 2 Quarterly financial audits carried out. (3). 17 NAADs coordinators Salary paid for the 3 months.
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Wage Rec't:	266,400	Wage Rec't:	256,618	Wage Rec't:	240,845
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	6,831
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	266,400	Total	256,618	Total	247,676

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3402 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	850 (Technologies distributed to farmers in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	160 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
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Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: 3150 farmers supported under food security Technologies were distributed to 63 3150 farmers supported under food security market oriented farmers and 787 food security farmers

Salaries for service providers in Masaba, Buhehe, Illyo, Busime, Majanji, Lumino, Dabani, Western division, Eastern division, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masinya, Masafu Sub-counties

<i>Wage Rec't:</i>	38,535	<i>Wage Rec't:</i>	21,535	<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>	71,849	<i>Domestic Dev't</i>	63,287	<i>Domestic Dev't</i>	191,280
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,384	Total	84,822	Total	191,280

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	16 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality in all the 16 sub-counties of eastern division, Busia municipality masaba, buhehe, lunyo, busime, western division, Sikuda, Busitema, majanji, lumino, dabani, western Buteba, Masafu, Masinya, Bulumbi, division, eastern division, buteba, Buyanga, Dabani)	16 (16 Farmer For a are functional bulumbi, buyanga, busitema, sikuda, masinya, masafu Sub-counties)	0 (nil)
No. of farmer advisory demonstration workshops	100 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	494 (494 farmer advisory workshops were held in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 (nil)
No. of farmers accessing advisory services	15000 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia Municipal Council, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	13000 (an average of 13000 farmers in the sub counties of Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, Busime)	0 ()
No. of farmers receiving Agriculture inputs	6300 (Busime, Majanji, Lumino, Lunyo, Masaba, Busia municipality eastern division, Busia municipality western division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani)	2300 (2,300 farmers in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, received inputs.)	0 (nil)

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Quarterly progress reports generated by SNC and AASP's) Extension farmer advisory services nil undertaken in Busime, Majanji, Lumino, Lunyo, Masaba, western division, Eastern division, Sikuda, Busitema, Buteba, Masafu, Masinya, Bulumbi, Buyanga, Dabani, (2). Quarterly progress reports generated by 16 SNC and 32 AASP's

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,034,908	Domestic Dev't	1,034,909	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,034,908	Total	1,034,909	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: (1). 7 extension workers salary paid (1). Salary for all the extension workers were paid. All those who undertaken and reports prepared and shared. (2). Quarterly support supervision undertaken and reports prepared and shared. (2). Support supervision undertaken

Wage Rec't:	154,824	Wage Rec't:	154,824	Wage Rec't:	159,110
Non Wage Rec't:	21,004	Non Wage Rec't:	190	Non Wage Rec't:	25,088
Domestic Dev't	11,622	Domestic Dev't	416	Domestic Dev't	9,450
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	187,450	Total	155,430	Total	193,648

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (NIL) 0 (Nil) 0 (NIL)

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

(1) 2 incalf heifers procured for farmers in Buhehe Sub-county	1) Four quarterly reports prepared and shared with District leadership,	(1) 4 incalf heifers procured for farmers in Buhehe Sub-county
(2). 222 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties	(2) Four quarterly supervision and Monitoring visits undertaken	(2). 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties
(3). 4 quarterly reports prepared and shared ,	(3). Four quarterly review meetings held at the District headquarters,	(3). 4 quarterly reports prepared and shared ,
(4). 4 quarterly supervisions and Monitoring visits undertaken	(4) 100 farmers trained on pest and disease management,	(4). 4 quarterly supervisions and Monitoring visits undertaken
(5). 4 quarterly review meetings held at the District headquarters,	(5).3 Technical level supervision in all 16 Sub-counties undertaken	(5). 4 quarterly review meetings held at the District headquarters,
(6). 100 farmers trained on pest and disease management,	(6).3 Consultations on policy issues at the Ministry headquarters and NARO undertaken	(6). 100 farmers trained on pest and disease management,
(7). Technical level supervision in all 16 Sub-counties undertaken	(7) 3 Quarterly progress and financial reports prepared and submitted to the Ministry.	(7). Technical level supervision in all 16 Sub-counties undertaken
(8). Consultations on policy issues at the Ministry headquarters and NARO undertaken	(8). 3 Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken,	(8). Consultations on policy issues at the Ministry headquarters and NARO undertaken
(9). Quarterly progress and financial reports prepared and submitted to the Ministry.	(9). 3 National workshops and meetings undertaken	(9).4 Quarterly progress and financial reports prepared and submitted to the Ministry.
(10). Mobilisation and sensitisation of farmers and traders on increased production and marketing of oil crops undertaken,	(10) Technical backstopping and field level supervision undertaken	(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	(11). Quality assurance and technical auditing of service providers undertaken in 16 sub counties	(11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken
(12). National workshops and meetings undertaken	(12). Multi stake holder meetings for different stakeholders at District level held	(12). 2 National workshops and meetings undertaken
(13) Technical backstopping and field level supervision undertaken		(13) Technical backstopping and field level supervision undertaken in 16 sub counties
(14). District semmi annual and annual review meetings held		(14). District semmi annual and annual review meetings held
(15). Quality assurance and technical auditing of service providers undertaken		(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		(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.		(17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken.
		18) 2 oxploughs procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,400	<i>Non Wage Rec't:</i>	21,788	<i>Non Wage Rec't:</i>	28,400
<i>Domestic Dev't</i>	28,332	<i>Domestic Dev't</i>	8,888	<i>Domestic Dev't</i>	85,046
<i>Donor Dev't</i>	16,400	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,132	Total	30,676	Total	113,446

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	0 (None)	34850 (15050 head of cattle and 14300 goats in Busia Municipal council. 5600 head of cattle in the remaining 14 rural Sub-counties of the district)	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)
No of livestock by types using dips constructed	0 (None)	0 (Nil)	0 (NIL)
No. of livestock vaccinated	2000 (2000 Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.)	400 (Pets vaccinated in each of the following subcounties of Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia M.C)	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)
Non Standard Outputs:	(1). 5 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.	(1) 8 Livestock Demonstration sites have been established in Dabani, Buteba, Busitema, Buhehe and Lumino, and Lunyo (2). Three quarterly consultative visit to the Ministry undertaken. Three quarterly surveillance of transboundary diseases undertaken. (3). Two quarterly surveillance reports were prepared and disseminated. (4). Follow up of old demos and three new ones were carried out in quarters 1, 2, and 3. and consequently three reports were prepared and disseminated. (5). Transboundary animal surveillance was carried out in the 16 lower local governments and one report prepared and shared.	3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established. (2). 14 Sub-county pet registers in the Sub-counties established and up-dated to determine percentage response to vaccination. (3). Trans boundary animal disease surveillance undertaken. (4). Surveillance of transboundary animal diseases undertaken. (5). 4 quarterly consultative visits to the Ministry undertaken. (6). Annual Veterinary symposium in Kampala attended, (7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,123	<i>Non Wage Rec't:</i>	15,216	<i>Non Wage Rec't:</i>	29,052
<i>Domestic Dev't</i>	17,090	<i>Domestic Dev't</i>	6,150	<i>Domestic Dev't</i>	7,435
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,213	Total	21,366	Total	36,487

Output: Fisheries regulation

Quantity of fish harvested	0 (Nil)	9000 (9000 kgs were harvested in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema,
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Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

sikuda, masinya, masafu harvested)

No. of fish ponds constructed and maintained	0 (Not budgeted for)	0 (Nil)	0 (NIL)
No. of fish ponds stocked	12 (Supply of tilapia and cat fish fingerlings in Busitema, Buteba, Buyanga, Dabani, Buhehe, masinya, Lumino, Masafu and Municipal council.)	7 (Supply of fingerlings i.e 3,333 Clarius and 1,667 Tilapia in Masafu, Buyanga, Buhehe undertaken)	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)
Non Standard Outputs:	(1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	2 lake patrols, 1 technical consultations, 3 supervisory and backstopping meetings, 12 field visits undertaken	1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,495	<i>Non Wage Rec't:</i> 2,960	<i>Non Wage Rec't:</i> 7,495
	<i>Domestic Dev't</i> 9,100	<i>Domestic Dev't</i> 8,509	<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
	Total 18,595	Total 11,469	Total 16,595

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil. This activity will be carried out under PRDP.)	0 (Nil)	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)
Non Standard Outputs:	(1). Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2). Tstse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.	(1). Validation of entomological data undertaken on Tsetse and other biting flies in Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated. (2). Tstse distribution map generated. (3) Four Supervisory visits of monitoring of trap deployments undertaken.	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. (2). Tstse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 4,232	<i>Non Wage Rec't:</i> 2,540
	<i>Domestic Dev't</i> 5,588	<i>Domestic Dev't</i> 2,550	<i>Domestic Dev't</i> 13,211
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,088	Total 6,782	Total 15,751

3. Capital Purchases

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

Output: Other Capital

Non Standard Outputs:	(1). on farm demonstration carried out. (20). On farm trainings carried out (3). enterprise development carried out (4). Food security enhanced (5). Supervision visits carried out (6). 460 poor households trained in post harvest handling, (7). One on-farm demonstration on irrigation established in Buhehe Sub-county (8). Quarterly supervision and monitoring activities in Buhehe, Dabani, Masaba, Bulumbi and Buteba undertaken.	(1). Enterprise development projects carried out (2). Food security enhanced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	211,942	<i>Domestic Dev't</i>	48,815	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	211,942	Total	48,815	Total	0

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2) Establishment of four plant clinic at Masaba Sub county, butangasi market, Buwembe and at dabani sub county. (3) Unimpregnated tsetse control traps procured)	1 ((1) Construction of one Veterinary laboratory at the district head quarters. (2). Establishment of four plant clinic undertaken in the District)	1 (Procurement of equipment for the mini laboratory.)
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Non Standard Outputs: 178 Unimpregnated tsetse control traps procured and in stores.

<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>	92,662	<i>Domestic Dev't</i>	90,750	<i>Domestic Dev't</i>	14,120
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,662	Total	90,750	Total	14,120

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	()	0 (Nil)	0 (None)
No. of cattle dips constructed	()	0 (Nil)	4 (Cattle crushes constructed and charged in Butea, Habuleke, Bulumbi & Mbehenyi Parishes)
Non Standard Outputs:		Nil	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control.

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,257
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	73,257

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	0 (Not Planned for)	0 (Nil)	()
No. of abattoirs rehabilitated in Urban areas	()	0 (Nil)	()

Non Standard Outputs: Retention for construction of mini-abattoir paid at Butangasi and Namugondi market

<i>Wage Rec't:</i>	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>	882	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	882	Total	0	Total	0

Output: PRDP-Market Construction

No. of market stalls constructed	0 (None)	0 (Nil)	()
No. of rural markets constructed	0 (Nil)	0 (Nil)	()

Non Standard Outputs: Retention for construction of market: 12 market stalls and 4 stance lined pit latrine with urinal at Buwembe in Buyende.

<i>Wage Rec't:</i>	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>	1,833	<i>Domestic Dev't</i>	1,833	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,833	Total	1,833	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	10 (Sensitisation meetings held in 10 Sub-counties (Busia M.C., Bulumbi, Busitema, Buteba, Dabani, Masafu, Masaba, Buhehe, Lumino and Lunyo))	0 (Nil)	2 (2 Sensitisation meetings held in (Busia M.C. and at District))
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (Nil)	1 (Radio talk show carried out on Eastern Voice in Bugiri)
No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)	0 (Not planned for)

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

No of businesses inspected for compliance to the law 20 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 10 (Inspection to check on compliance with the law among the District registered hotels in Busia municipal Council and Majanji Sub-county held.) 5 (Inspection to check on compliance with the law among the registered Businesses)

Non Standard Outputs: (1). 100 Businesses inspected for compliance with the Law 80 Businesses inspected for compliance with the Law in Buteba, Lunyo, Busia municipal council (1). 5 Businesses inspected for compliance with the Law (2). Staff salaries paid (2). Staff salaries paid

<i>Wage Rec't:</i>	17,808	<i>Wage Rec't:</i>	4,452	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	2,340	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	400	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,148	Total	7,192	Total	3,600

Output: Enterprise Development Services

No of businesses assisted in business registration process 4 (Businesses linked to UNBS for product quality standardisation and certification) 4 (4 businesses were linked to UNBS for product quality standardisation and certification) 0 (Nil)
 No. of enterprises linked to UNBS for product quality and standards 2 (Value addition associations will acquire certifications by UNBS in Lunyo and Busitema.) 0 (Nil)
 No of awareness radio shows participated in 1 (On regional radio awareness undertaken) 0 (Nil)
 Non Standard Outputs: None Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	510	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	248	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	758	Total	0

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB 1 (One producer group linked to Export market) 0 (Nil)
 No. of market information reports disseminated 4 (Market information reports disseminated) 4 (Market information reports disseminated to Busia municipal council and butangasi markets.) 0 (nil)
 Non Standard Outputs: None Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	720	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	720	Total	820	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 4 (Co-operatives assisted to Register) 3 (3 Co-operatives assisted to Register in Busia Municipal) 2 (Co-operatives assisted to Register)

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

councils and majanji Sub County)

No. of cooperative groups mobilised for registration	4 (Co-operative societies mobilised for registration)	0 (Nil)	2 (Co-operative societies mobilised for registration)	
No of cooperative groups supervised	10 (Co-operative societies/SACCOs supervised)	4 (Co-operative societies/SACCOs supervised in Buteba, buhehe, Busia Municipal council)	5 (Co-operative societies/SACCOs supervised)	
Non Standard Outputs:	10 AGMs for Co-operative societies attended	Nil	5 AGMs for Co-operative societies attended	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,770
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	1,870

Output: Tourism Promotional Services

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

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	1 (Sihubira)	1 (Sihubira farmers association in Lunyo identified for collective value addition support.)	0 (Nil)	
No. of value addition facilities in the district	1 (One report on value additional group/facility made)	1 (One report on value additional group/facility made)	0 (Nil)	
A report on the nature of value addition support existing and needed	Yes (Report in place)	No (Nil)	No (Nil)	
No. of opportunities identified for industrial development	4 (4 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	1 (opportunities identified for industrial development in Municipal council.)	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	
Non Standard Outputs:	None	Nil	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,080	<i>Non Wage Rec't:</i>	1,080
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

<i>Total</i>	1,080	<i>Total</i>	1,180	<i>Total</i>	1,800
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3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. Construction of market stalls at Lumino market.
2. Supervision and monitoring of the projects implementation

<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>	66,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	66,000	<i>Total</i>	0	<i>Total</i>	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 507 Busia District

Workplan Outputs

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

5. Health

Non Standard Outputs:

1) 4 quarterly reports for support supervision to 27 HFs (one General Supervisions in the whole FY Hospital,,three HC IV , HC III s and 2013/2014 in all the Facilities 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.

(3.) Minutes of 4 quarterly DHMT meetings prepared..

(4). 4 Reports from monitoring prepared and shared

(5) 150 Out reaches for HCT conducted

(6). 6 Support supervision visits done

(7). 12 Quality Improvement coaching visits conducted to ART sites.

(8).Consultation visits to MOH and other partners conducted

(9). Training of HW s on comprehensive HIV care conducted

(10). Mobilization and sensitization of communities on HIV/AIDs done

(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.

(13).Reproductive activities enhanced

(14)..Vaccines delivered to immunization stations

(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

(17). LQAS done under SDS

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.

(3.) Minutes of 4 quarterly DHMT meetings prepared..

(4). 4 Reports from monitoring prepared and shared

(5) 150 Out reaches for HCT conducted

(6). 6 Support supervision visits done

(7). 12 Quality Improvement coaching visits conducted to ART sites.

(8).Consultation visits to MOH and other partners conducted

(9). Training of HW s on comprehensive HIV care conducted

(10). Mobilization and sensitization of communities on HIV/AIDs done

(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.

(13).Reproductive activities enhanced

(14)..Vaccines delivered to immunization stations

(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

(17). LQAS done under SDS

(18). Mass drug administration for

Vote: 507 Busia District

Workplan Outputs

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

5. Health

Bilharzia carried out

Wage Rec't:	1,425,721	Wage Rec't:	1,239,163	Wage Rec't:	1,451,406
Non Wage Rec't:	77,626	Non Wage Rec't:	124,526	Non Wage Rec't:	48,431
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,949
Donor Dev't	216,908	Donor Dev't	40,093	Donor Dev't	61,613
Total	1,720,255	Total	1,403,783	Total	1,591,399

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene	1. Improvement in Sanitation Coverage from 82% to 84% in Latrine Coverage	1.Community members sensitized on issues of sanitation and hygiene			
	2. Inspection visits conducted to all health facilities.	2.Hand washing improved from 32.7% to 39.5%	2. Inspection visits conducted to all health facilities.			
	3.Meetings held with VHTs	3.Commuinity members were sensitised in Buyanga & Sikuda	3.Meetings held with VHTs			
		4.Public places inspected ie Masafu Prison & Market then Busia Municiple Aboitour				
	<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>	552	<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>	552	<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.	7000 (7000 inpatients visiting Masafu General Hospital treated)	6477 (6477 inpatients were admitted at Masafu Hospital)	6000 (6000 inpatients visiting Masafu General Hospital treated)
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at Masafu General Hospital)	1469 (1469 Deliveries were conducted in Masafu Hospital)	1400 (1400 deliveries conducted at Masafu General Hospital)
%age of approved posts filled with trained health workers	80 (Trained health workers filled vacant posts at Masafu General Hospital)	87 (The District was able to Recruit pharmacist, Orthopedic Officer, Dispenser and Enrolled Nurses)	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)	66307 (The number of out patients were 66307 in Masafu)	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)
Non Standard Outputs:	Hospital premises kept clean	YES	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> 109,335	<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> 109,335	<i>Total</i> 109,335

Vote: 507 Busia District

Workplan Outputs

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

5. Health

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	1500 (1500 outpatients treated at Dabani HC IV)	4471 (4471 outpatients visited the NGO Hospital)	3600 (3600 outpatients treated at Dabani HC IV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	700 (700 deliveries conducted at Dabani HC IV)	393 (51.1% Deliveries took place in Dabani NGO Hospital)	400 (400 deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	6000 (6000 inpatients visiting Dabani HC IV treated)	3185 (Dabani hospital achieved 53.1% in its inpatient attendance for this year 2013-2014.)	2500 (2500 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	None	NA	Funds transferred to Dabani 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> 59,845	<i>Non Wage Rec't:</i> 59,845	<i>Non Wage Rec't:</i> 59,845
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,845	Total 59,845	Total 59,845

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	25 (25 deliveries conducted at :Nabulola Community, Musichimi HC II and Lumino Missionary HC II)	75 (300% Deliveries were achieved in NGO Basic HF)	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	500 (500 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)	353 (70.6% children under 1 were immunized with DPT3 at Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II)	300 (300 children under 1 immunized at :Nabulola Community, Musichimi and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	15000 (15000 outpatients visiting all: Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II treated)	7556 (By the end of FY only 51.7% was achieved out of the total planned)	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)	1561 (The number of inpatient overwhelmed the planned figures)	400 (400 inpatients visiting all :Nabulola Community, Musichimi and Lumino Missionary HC II treated)
Non Standard Outputs:	None	NA	Funds transferred to NGO Health Care facilities at lower levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,333	<i>Non Wage Rec't:</i> 32,331	<i>Non Wage Rec't:</i> 32,333
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,333	Total 32,331	Total 32,333

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	4776 (4776 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	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
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Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
%age of approved posts filled with qualified health workers	II,Majanji HC II,Sibona 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)	II,Majanji HC II,Sibona HC II) 44 (44% posts filled with Qualified workers)	II,Majanji HC II,Sibona HC II) 29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	5 (5 Villages in Lunyo and Busitema Sub Counties)	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)	196253 (121.1% OPD attendance was achieved)	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)	2 (There were 2 related training sessions held in a FY)	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)

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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)	150 (Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	80 (80 trained health workers working in the following units: Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo HC III, Mbehenyi HC III, Busime HC II, Mundindi HC II, Hasyule HC II, Majanji HC II, Sibona HC II, Bumunji HC II, Buwumba HC II, Buwembe HC II, Namungodi HC II, Namasyolo HC II, Habuleke HC II, Sikuda HC II, Amonikakinei HC II, Tira HC II and Mawero HC II)	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	12778 (100% Children under 1 year received DPT 3)	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,)	8666 (8666 inpatients visited Bulumbi HC III, Busitema HC III, Buteba HC III, Buhehe HC III, Lumino HC III, Lunyo 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:	None	NA	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,687	<i>Non Wage Rec't:</i> 107,137	<i>Non Wage Rec't:</i> 112,687	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 112,687	Total 107,137	Total 112,687	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

(1) 3 beds and 3 mattresses No procurement was made for the procured and delivered, One each for whole Year HC II s (Kubo, Butangasi and Buyengo)

(2) Procure 10 tables, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo)

(3) 10 chairs, 4 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured

(4) 10 benches, 2 for each of HC II (Tira, Mawero, Kubo, Butangasi and Buyengo) procured

(5) Delivery beds (3 for Masafu General Hospital, one for each of buteba, Busitema, Bulumbi, Lunyo, Buhehe, Lumino, Mbehenyi) procured

(6) Assorted medical equipment for health facilities procured

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

Vote: 507 Busia District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	11,595	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,595	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:	None	Nil	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,359
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	46,359

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (NA)		0 (NA)	
No of staff houses constructed	8 (1) Staff house at Busitema HC III completed 2) Staff house at Lumino HC III completed 3) Staff house at masafu General Hospital completed 4) Medical wastepit at Mbehenyi HC III completed 6) Two stance pit latrine with two washrooms at Bumunji HC II constructed 7) Doctors's house and 2 stance pitlatrine with wash rooms at Masafu General Hospital constructed 8) Namungodi HC II fenced 9) Tiira HC II Fenced 10) Namungodi HC II renovated 11) Staff house at Namasyolo HC II renovated 12) Maternity ward at Bulumbi HC III(including wall and solar system) repaired 13) OPD ceiling at Mbehenyi HC III repaired)	4 (4 Staff Houses Constructed in a whole FY)		1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	

Non Standard Outputs:	NA	NA	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>	147,351	<i>Domestic Dev't</i> 134,875
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	147,351	Total 90,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (1) Staff house at Buwembe HC II(rollover) completed	3 ((1) Constructio of Staff House at Buwembe HC II		1 (Doctor's staff house with 2 stance latrine plus washroom completed at	
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Vote: 507 Busia District

Workplan Outputs

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

5. Health

	2) Staff house at Tira HC II (rollover) completed	(2) Two -in-one staff house and 2 stance pit latrine at Masafu Hospital)	Masafu General Hospital)	
	3) Staff house at Masafu General Hospital completed			
	4) Staff house at Mbehenyi HC II (retention) completed)			
No of staff houses rehabilitated	0 (NA)	0 (NA)	0 (NA)	
Non Standard Outputs:	NA	NA	Mbehenyi HC III Staff house completed	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	
	0	0	0	
	108,005	128,238	67,000	
	0	0	0	
	108,005	128,238	67,000	

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: OPD and other ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not planned for)	0 (NA)	()	
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Vote: 507 Busia District

Workplan Outputs

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

5. Health

No of OPD and other wards constructed	3 (1) OPD at Butangasi HC II completed (retention payment) 2) Pitlatrines at Butangasi, Buyengo and Kubo Hc II(rollover) completed (retention payment) 3) Medical waste pit at Busime HC II completed (retention payment) 4) Medical wastepit at Mawero HC II constructed 5) 8) General ward at Lumino HC III completed)	2 (1) 2 OPD Completed in a FY	()	
Non Standard Outputs:	Not planned for	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>	17,886	<i>Domestic Dev't</i>	14,786
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,886	Total	14,786

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not planned for)	0 (None)	54865238 (worth of Weighing scales procured)
Non Standard Outputs:	Not planned for	NA	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>	0	<i>Domestic Dev't</i> 54,865
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 54,865

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1336 (1336 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2013-June 2014)	1336 (primary teachers in 117 primary schools across the district paid salaries)	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)
No. of qualified primary teachers	1336 (teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	86,076 Pupils attended classes in the 117 primary schools.	Pupils attending to classes
	<i>Wage Rec't:</i> 5,828,990	<i>Wage Rec't:</i> 6,318,605	<i>Wage Rec't:</i> 7,484,792

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,828,990	Total	6,318,605
			Total	7,484,792

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	()	261 (Passed in Grade ! For the year 2013)	520 (Pupils passing in grade one)	
No. of pupils enrolled in UPE	86576 (Capitation grants to 86576 Pupils enrolled in schools in Busia Distrcit)	84543 (Paid capitation grants to 84543 Pupils enrolled in schools all over Busia district)	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia Distrcit)	
No. of student drop-outs	3000 (pupils drop out of schools)	2750 (pupils drop out of schools)	2750 (pupils drop out of schools)	
No. of pupils sitting PLE	()	4303 (Sat 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>Non Wage Rec't:</i>	592,394	<i>Non Wage Rec't:</i>	630,401
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	592,394	Total	630,401
			Total	750,678

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Syaule Pschool constructed)	8 (2 Classrooms completed each at Busime, Bunyadi, Bulengi and Budecho P/schools)	2 (Classrooms at Bukwala P/S in Buhehe Sub-county.)	
No. of classrooms rehabilitated in UPE	2 (Renovation of 2 classrooms at Makunda P/sch)	0 (Nil)	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	
Non Standard Outputs:	Education Infrastructure monitored and reports submitted to MoES and Finance	Nil	Payment of retention in Chawo P/S, Bulooobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.	
			Education Infrastructure monitored and reports submitted to MoES and Finance	
	<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>	81,100	<i>Domestic Dev't</i>	18,390
			<i>Domestic Dev't</i>	138,135

Vote: 507 Busia District

Workplan Outputs

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

6. Education

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	81,100	<i>Total</i>	18,390	<i>Total</i>	138,135
Output: PRDP-Classroom construction and rehabilitation						
No. of classrooms rehabilitated in UPE	0 (N/A)		0 (None)		0 (N/A)	
No. of classrooms constructed in UPE	12 (classrooms constructed (2-classrooms each at Buyanga, Chawo, Busime, Buloobi, Sihubira, Nasweswe Primary Schools) including Lightening Arrestors)		4 (Classrooms constructed at Buloobi p/s & Chawo p/s)		6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors)	
Non Standard Outputs:	Pupils regularly attend school		Pupils regularly attend school		Pupils regularly attend school	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	197,821	<i>Domestic Dev't</i>	217,679	<i>Domestic Dev't</i>	190,381
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	197,821	<i>Total</i>	217,679	<i>Total</i>	190,381

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (Lined latrines stances constructed at Nahayaka (5), Kayoro (5), Bumirambako (5), Butenge (5), Bukwekwe (5) and Elim Namaubi (5))		18 ((1). 1-five stance latrines at Kayoro p/s & 1- three stance latrine at Sihubira p/s (2). Lined latrines stances constructed at Buhumwa (5) and Bumirambako (5))		5 (Lined latrines stances constructed at Bukwekwe Primary School (5) and Variation payments to the 5 Stance pit latrine at Nahayaka Primary School under LGMSDP)	
No. of latrine stances rehabilitated	0 (N/A)		0 (Nil)		0 (None)	
Non Standard Outputs:	(1). Pupils regularly attend school (2). Retention payments made for 40 Latrine Stances: 5 each at Buwembe, Nangulu, Bunyide, Budecho, Madibira, Akobwait, Busia Boarder and Habuleke P/Schools		1). Pupils regularly attend 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>	58,058	<i>Domestic Dev't</i>	88,081	<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
	<i>Total</i>	58,058	<i>Total</i>	88,081	<i>Total</i>	20,323

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)		0 (None)		0 (None)	
No. of latrine stances constructed	10 (Lined latrine stances constructed at Kayoro and Bumirambako Primary Schools)		10 (5 Lined latrine stances at Bumirambako p/s & Buhumwa p/s)		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)	

Vote: 507 Busia District

Workplan Outputs

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

6. Education

Non Standard Outputs:	N/A	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>	38,000	<i>Domestic Dev't</i>	38,742
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,000	Total	38,742

Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	()	2 (Retention paid for Buyengo P/sch staff house and Sihubira P/sch)	()			
No. of teacher houses rehabilitated	()	0 (Nil)	()			
Non Standard Outputs:		Nil				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	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>	5,835	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,835	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	1 (Syaule Primary School: 36 3-seater desks and two sets of classroom teachers furniture paid for.)	2 (56 desks supplied to Chawo& Buloobi p/s: But payments is not yet effected)	()			
Non Standard Outputs:	Pupils properly seated	Pupils properly seated				
	<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>	21,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,600	Total	0	Total	0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	6 (Buyanga, Buloobi, Sihubira, Nasweswe and Chawo P/Sch: 216 desks and ten sets of teachers tables and chairs procured)	2 (Nasweswe and Chawo P/Sch: 72 desks and ten sets of teachers tables and chairs procured but payment not yey effected)	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Buloobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)			
Non Standard Outputs:	Pupils properly seated	None	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>	6,880	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,720
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,880	<i>Total</i>	0	<i>Total</i>	16,720

Vote: 507 Busia District

Workplan Outputs

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

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	220 (teaching staff in 13 schools paid salary for 12 months)	220 (teaching staff in 13 schools paid salary for 12 months)	226 (Teaching staff in 13 schools paid salary for 12 months)
No. of students passing O level	200 (Students in 13 schools passed in 2012)	54 (Students in 13 schools passed in 2012)	230 (Students passing O'level)
No. of students sitting O level	2700 (Students sat O' level in the 13 schools in 2012)	128 (Students sat O' level in the 13 schools in 2012)	2750 (Students 13 schools)
Non Standard Outputs:	Students enrolled and attend school	Students enrolled and attend school	Students enrolled and attend school
	<i>Wage Rec't:</i> 1,542,610	<i>Wage Rec't:</i> 1,650,418	<i>Wage Rec't:</i> 1,731,133
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,542,610	Total 1,650,418	Total 1,731,133

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	0 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)
Non Standard Outputs:	(1). Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	Transferred to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	(1). Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,086,783	<i>Non Wage Rec't:</i> 1,004,904	<i>Non Wage Rec't:</i> 1,342,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,086,783	Total 1,004,904	Total 1,342,411

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	1200 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute)	336 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	
No. Of tertiary education Instructors paid salaries	46 (Tertiary staff paid monthly salary for 12 months)	46 (Tertiary staff paid monthly salary for the month of April, May and June 2014)	73 (Tertiary staff paid monthly salary for 12 months)	
Non Standard Outputs:	(1). Students enrolled	1). Students enrolled	(1). Students enrolled	
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	
	<i>Wage Rec't:</i> 492,619	<i>Wage Rec't:</i> 363,952	<i>Wage Rec't:</i> 492,619	
	<i>Non Wage Rec't:</i> 344,476	<i>Non Wage Rec't:</i> 200,621	<i>Non Wage Rec't:</i> 438,018	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 837,095	Total 564,573	Total 930,637	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	1) Salaries for 5 deptmental staff paid for the 12 months of FY 2013/14	(1) Salaries for 5 deptmental staff paid for the 12 months.
	(2). Education Office properly managed	(2). Education Office properly managed	(2). Education Office properly managed
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District
	(4). Consultations with MoFPED undertaken		(4). Consultations with MoFPED undertaken
	<i>Wage Rec't:</i> 39,768	<i>Wage Rec't:</i> 39,768	<i>Wage Rec't:</i> 41,368
	<i>Non Wage Rec't:</i> 5,809	<i>Non Wage Rec't:</i> 3,961	<i>Non Wage Rec't:</i> 11,810
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,577	Total 43,729	Total 53,178

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)
No. of primary schools inspected in quarter	117 (Primary schools in the district inspected on quarterly basis)	117 (Primary schools in the district inspected .)	117 ((1). Primary schools in the district inspected on quarterly basis (2). PLE Examinations supervised in all primary schools)

Vote: 507 Busia District

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council 4 (inspection reports provided to Council at the District Headquarters) 3 (Inspection report provided to Council at the District Headquarters) 4 (inspection reports provided to Council at the District Headquarters)

Non Standard Outputs:	N/A	None	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	36,436	<i>Non Wage Rec't:</i>	36,117
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,436	Total	36,117
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	52,454
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	52,454

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid

1) Supervision of district Roads carried out
2) monitoring by works committee carried out
3) submission of quarterly reports done
4) Bank charges for FY 2013/14 done
5) Staff salaries paid
6) Training in RAMPS for DE taken place.

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.

<i>Wage Rec't:</i>	61,551	<i>Wage Rec't:</i>	57,444	<i>Wage Rec't:</i>	79,626
<i>Non Wage Rec't:</i>	11,907	<i>Non Wage Rec't:</i>	24,804	<i>Non Wage Rec't:</i>	61,112
<i>Domestic Dev't</i>	43,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,358	Total	82,248	Total	180,137

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 128 (128 Kms of community access roads maintained in 14 subcounties)

128 (1) Salary arrears for road gangs for feb 2014 paid out including salary for road overseers for April, May and June 2014

0 (None)

2) Transfer funds for community access roads done to Sub-counties of Busitema, Bulumbi, Buteba, Dabani, Buhehe, Lumino, Masafu, Masaba, Masinya, Sikuda,

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:		Buyanga, Busime, Lunyo and Majnaji Sub-counties)		122.2 Kms of community access roads maintained in 14 subcounties	
	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>	51,975	<i>Non Wage Rec't:</i>	68,232	<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
	Total	51,975	Total	68,232	Total 60,124
Output: District Roads Maintenance (URF)					
No. of bridges maintained	0 (None)	0 (n/a)	0 (None)	0 (None)	
Length in Km of District roads periodically maintained	0 (Not planned)	0 (n/a)	0 (None)	0 (None)	
Length in Km of District roads routinely maintained	300 ((1) Routine Maintenance 300 km of District Roads done	276 (1). Routine Maintenance 276 km of District Roads	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done		
	2) Routine Mechanised maintenance of 48 km District roads done	2) Repair of District roller carried out	2) Mechanised Routine maintenance of 52.6 km District roads done		
	(3) Bottlenecks on district roads done)	3) Spot gravelling of district Roads carried out	(3) 6Spot improvements on 6 District Roads)		
		4) Supervision of ditrict roads carried out			
		5) 21 bicycles for head men procured			
		6). Periodic mechanised mantaince of Masaba-Budongo, Masafu-Butote-Busikho, Dabani-Busumba, Butangasi-Sifuyo-Magale roads carried out.)			
Non Standard Outputs:		None		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	258,117	<i>Non Wage Rec't:</i>	185,670	<i>Non Wage Rec't:</i> 309,855
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,129	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	258,117	Total	318,799	Total 309,855

3. Capital Purchases

Output: Other Capital					
Non Standard Outputs:		n/a		(1) Constuction /Rehabilitation of 109 kms of Community acces Roads in Buteba, Dabani, Bulumbi, Buyanga, Masaba and Buhehe under DLSP	
				(2) Constuction /Rehabilitation of 78 kms of Community acces Roads in Sikuda and Lunyo subcounties under CAIIP-3	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,715,887

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,715,887

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	112 ((1) Rehabilitation of 59.1 km of community access roads under DLSP Batch 3 undertaken (2) Rehabilitation of 29.2 km of community access roads under DLSP Batch 4 undertaken (3) Rehabilitation of 30.5 km of community access roads under CAIIP3 Batch A undertaken (4) Periodic Maintenance of Buhobe-Buwembe road 3 km(Payment only) undertaken)	0 ((1) Rehabilitation of 21.7 km of community access roads under DLSP Batch 3 on going and part payment effected)	3 (Retention payment for Buhobe - Buwembe road link)
Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (n/a)	()
Non Standard Outputs:	None	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> 4,169,377	<i>Domestic Dev't</i> 97,780	<i>Domestic Dev't</i> 1,735
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,169,377	<i>Total</i> 97,780	<i>Total</i> 1,735

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	12 (Periodic Maintenance of (1) Lumino-Buhehe-Masafu road, 12.0 km (2) Payment of Retention on Periodic Maintenance of Masaba-Budongo-Nekuku Road (8 km))	0 (n/a)	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))			
Length in Km. of rural roads rehabilitated	()	0 (n/a)	0 (None)			
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>	214,447	<i>Domestic Dev't</i>	14,205	<i>Domestic Dev't</i>	251,632
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	214,447	Total	14,205	Total	251,632

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	1 (Box culvert along Buhobe-Sidimbire-Busitema Road completed)	1 (1) Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river.)
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> 54,382	<i>Domestic Dev't</i> 83,492	<i>Domestic Dev't</i> 4,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,382	Total 83,492	Total 4,200

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District Building repaired	Payment for electricity bills effected	(1) Maintenance works carried out on all District buildings
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,479	<i>Non Wage Rec't:</i> 13,052	<i>Non Wage Rec't:</i> 10,372
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,479	Total 13,052	Total 10,372

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and service of district Motor vehicles and cycles done	n/a	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,357	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 29,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,357	Total 0	Total 29,700

Output: Plant Maintenance

Non Standard Outputs:	Repair and service of district Equipment done	n/a	District road unit serviced and repaired.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 94,758
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,200	Total 0	Total 94,758

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs on District Buildings carried out	n/a	Electrical repairs on District Buildings carried out done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	6,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	(1) Renovation of Subcounty facilities completed	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>	71,177	<i>Domestic Dev't</i>	51,754	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,177	Total	51,754	Total	0

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	8 (Completion of staff houses at Masaba, Dabani, Lunyo and Buhehe)	0 (n/a)		8 ((I). Retention payments effected on Sub-county Headquarter Buildings)	
Non Standard Outputs:	None	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,039
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,039

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (District Administration Buildings rehabilitated on-going)	1 (District Administration Buildings rehabilitated)		
Non Standard Outputs:	None	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	118,041	<i>Domestic Dev't</i>	45,190	<i>Domestic Dev't</i>	115,402
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	118,041	Total	45,190	Total	115,402

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2013/14	1) Salary payment for April May and June effected 2) Quarterly reports prepared and submitted 3) Supervision of hand dug wells carried out 4) Social mobilisation meeting carried out	(1) Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2014/15 (3). Staff salaries paid	
	<i>Wage Rec't:</i> 19,656	<i>Wage Rec't:</i> 19,656	<i>Wage Rec't:</i> 26,865	
	<i>Non Wage Rec't:</i> 1,642	<i>Non Wage Rec't:</i> 3,956	<i>Non Wage Rec't:</i> 1,642	
	<i>Domestic Dev't</i> 21,245	<i>Domestic Dev't</i> 2,560	<i>Domestic Dev't</i> 29,932	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,544	Total 26,171	Total 58,439	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	94 (Supervision visits conducted at the following sites: Hand Dug wells at the following sites 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Bussime Motorised at the following sites PRDP 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba Hand Dug PRDP 1. Nabuwambo in Dabani PAF Deep wells in the following villages: 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda LGMSD 1. Bulecha PS in masinya Boreholes under PRDP 1. Buhenye B in Majanji)	35 (Supervision of the following sites done 1. Buhenye B in Majanji 2. Nangudi in Busitema 3. Nabahasi in Buyanga 4. Buchiwedo A in Dabani 5. Rwahimba in Lunyo 6. Nabahasi in Buyanga 7. Wamuswi in Bulumbi 8. Dudi in Busime 9. Buhoya in Bulumbi 10. Buyanga in Byanga 11. Tiira in Sikuda Hand Dug Shallow wells 1. Sichohwe in Masafu 2. Okame Amagoro in Buteba 3. Bulako in Buyanga 4. Nesaga in Masaba 5. Nabuwambo in Dabani)	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 Nabuwambo in Dabani S/C PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty Boreholes under Rehabilitation 1. Bulwani in Buhehe 2. Sifuyo PS in Masaba 3. Buwero in Bulumbi 4. Magale in Buyanga
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Vote: 507 Busia District

Workplan Outputs

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

7b. Water

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)

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water points tested for quality	65 (1.Bunyadeti in Buhehe 2.Gunda in Buhehe 3.Mauko in Buhehe 4.Bujwanga in Buhehe 5 Malanga in Buhehe 6.Buliche in Bulumbi 7.Bubolwa in Bulumbi 8.Hamasanja in Bulumbi 9.Busigumba in Bulumbi 10.Busibembe in Buyanga 11.Buwuku in Buyanga 12.Bulako in Buyanga 13.Butande in Buyanga 14. Ngochi in Busitema 15.Bubalya in Busitema 16.Manyanya in Busitema 17.Habuleke P/S in Busitema 18.Ajuket I Sikuda 19.Tabongo in Sikuda 20.Angorom in Sikuda 21.Kisole A in Buteba 22.Kisole B in Buteba 23.Akobwait in Buteba 24.Amagoro in Buteba 25.Budibya in Masafu 26.Budimo C in Lumino 27.Syamaleda B in Lumino 28.Buchwere in Lumino 29.Majanji T/C in Majanji 30.Lumino H S in Lumino 31.Hasyule in Lumino 32.Buhatuba in Masafu 33.Butote in Masinya 34.Buyimini East in Masinya 35.Bulekya Tc in Masinya 36.Mira in Masafu 37.Mawanga in Masafu 38.Buhembo in Masafu 39.Bumakeya in Masinya 40.Siduhumi in Masinya 41.Buchiwedo B in Dabani 42.Mayombe in Dabani 43.Buyengo in Dabani 44.Busiwondo in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Buchiwedo C in Dabani 48.Dabani TC in Dabani 49.Bulekie in Lunyo 50.Nalwire in Lunyo 51.Nekuku in Lunyo 52.Lunyo HC in Lunyo 53.Butenge in Lunyo 54.Bukuhu in Lunyo 55.Busiabala in Lunyo 56.Lukaba in Busime	0 (N/A)	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 Majanji 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumuli in Busime

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	57.Lwala A in Busime		57.Sihubira in Busime	
	58.Bulondani in Busime		58.Buloosi in Busime	
	59.Sirakano A in Masaba		59.Lwangosya in Masaba	
	60.Makunda in Masaba		60.Makunda A in Masaba	
	61.Butangasi in Masaba		61.Ganjala B in Lunyo	
	62.Nesaga in Masaba		62.Bukobe Ein Masafu	
	63.Magale in Masaba		63.Bukia in Masaba	
	64.Bujwanga in Masaba		64.Bukuyudi in Masaba	
	65.Sirere in Lunyo)		65.Budandu in Masafu	
			66.Bujwanga in Masaba	
			67.Manakor B in Buteba	
			68. Ganjala A in Lunyo)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	0 (N/A)	4 (At District Headquarters)	
No. of sources tested for water quality	0 (Planned for else were)	0 (N/A)	0 (Planned for else were)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	0 (N/A)	4 (At District Headquarters and Subcounty Headquarters)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,979	<i>Domestic Dev't</i>	7,874
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,979	Total	7,874
Output: Support for O&M of district water and sanitation				
No. of water points rehabilitated	2 (Syanyonja village water point and Sindimbire Village Water Points rehabilitated)	0 (None)	0 (Nil)	
% of rural water point sources functional (Gravity Flow Scheme)	0 (n/a)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (n/a)	0 (N/A)	80 (District wide)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (n/a)	0 (N/A)	0 (Not planned for)	
No. of public sanitation sites rehabilitated	0 (n/a)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,890	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,890	Total	0

Vote: 507 Busia District

Workplan Outputs

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	21 (Buhenye B in Majanji Buyuha in Masaba Nabahasi in Buyanga Buchiwedo A in Dabani Rwahimba in Lunyo Makunda B in Masaba Bunyauo in Buhehe Nanjeho in Buhehe Mululumbi B in Dabani Wamuswi in Bulumbi Dudin in Busime Buhoya in Bulumbi Buyanga in Byanga Nangudi in Busitema Tiira in Sikuda Siraka in Sikuda Hasyule HC in Lumino Masinya HC in masinya Buyiye E in Masinya Wamuswi in Bulumbi Budecho in Busime Okame Amagoro in Buteba Nabuwambo in Dabani Sikohwe in Masafu)	0 (n/a)	18 (LGMSD and PRDP Hand Dug 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. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha PS in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water user committees formed.	<p>20 (Hand Dug wells at the following sites</p> <ol style="list-style-type: none"> 1. Bulako in Buyanga 2. Nesaga in Masaba 3. Sikohwe in Masafu 4. Okame amagoro in Buteba 5. Budecho in Busime <p>At the following sites</p> <ol style="list-style-type: none"> 1. Habondi in Buhehe 2. Hamuli in Busitema 3. Buyuha in Masaba <p>Hand Dug</p> <ol style="list-style-type: none"> 1. Nabuwambo in Dabani <p>PAF</p> <p>Deep wells in the following villages:</p> <ol style="list-style-type: none"> 1. Buchiwedo A in Dabani 2. Rwahimba in Lunyo 3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda <p>LGMSD</p> <ol style="list-style-type: none"> 1. Bulecha PS in masinya <p>Boreholes under PRDP</p> <ol style="list-style-type: none"> 1. Buhenye B in Majanji <p>Retentions for</p> <ol style="list-style-type: none"> 1. Namamera in Busime 2. Lunyo Hill in Lunyo) 	0 (n/a)	<p>18 (LGMSD and PRDP Shallow Wells</p> <ol style="list-style-type: none"> 1. Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga <p>PAF(12)</p> <p>Deep wells in the following villages:</p> <ol style="list-style-type: none"> 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 <p>LGMSD(1)</p> <ol style="list-style-type: none"> 1. Lwanikha P/S in Masaba <p>Boreholes under PRDP</p> <ol style="list-style-type: none"> 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (n/a)	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Water & Sanitation promotional events (Sanitation week) undertaken in Mbehenyi Parish in Masaba subcounty and Buhobe Parish in Bulumbi Subcounty)	1 (Water and sanitation promotion carried out)	2 (Water & Sanitation promotional events (Sanitation week) in Buhehe and Masinya)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)	0 (n/a)	15 (At District headquarters, Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)

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

Non Standard Outputs:	N/A	n/a	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,126	Domestic Dev't	14,889	Domestic Dev't	31,410
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,126	Total	14,889	Total	31,410

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Bulumbi and masaba Subcounties	1). Launching of Sanitation Week in Sikuda and Buyanga Subcounties and Home village Improvement in Sikuda and Buyanga 2). Assessment of homes for sanitation improvement done	2 Home and village improvement campaigns conducted in Buhehe and Masinya
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	18,524	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	22,000	<i>Total</i>	18,524	<i>Total</i>	22,000

Non Standard Outputs:	1 Rain Water Harvesting Tank constructed at 1.Bubamba in Busime 2. Kateki A in Buteba	n/a	1 Rain Water Harvesting Tank constructed at 1.Busime Masebe 2.Buteba			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,854	<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>	4,854	<i>Total</i>	0	<i>Total</i>	0

No. of public latrines in RGCs and public places	1 (Public Latrines Constructed at 1.Butangasi Trading center in Masaba)	1 (Public Latrines Constructed at Butangasi Trading center in Masaba)	2 (Public Latrines Constructed at Lumino TC and Sauriyako TC)
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Non Standard Outputs:	N/A	n/a	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,973	<i>Domestic Dev't</i>	5,337
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5.973	<i>Total</i>	5.337

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Shallow Wells completed in (Unpaid works for 2011/12): 1.Bukani in Lumino	4 (Hand Dug wells at the following sites constructed 1. Bulako in Buyanga 2. Nesaga in Masaba	1 (LGMSD Shallow Wells 1. Nabuwambo village in Dabani)
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Vote: 507 Busia District

Workplan Outputs

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

7b. Water

- | | |
|------------------------|-----------------------------|
| 2. Tiira in Buteba | 3. Sikohwe in Masafu |
| 3. Sirakano in Buhehe | 4. Okame amagoro in Buteba) |
| 4. Busuwu in Sikuda | |
| 5. Bulamba in Busitema | |
| 6. Makunda in Masaba | |

Hand Dug wells at the following sites

1. Bulako in Buyanga
2. Nesaga in Masaba
3. Sikohwe in Masafu
4. Okame amagoro in Buteba
5. Nabuwambo in Dabani

Motorised wells

1. Lwanikha in Masaba)

Non Standard Outputs:

N/A

n/a

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	76,469	<i>Domestic Dev't</i>	76,448	<i>Domestic Dev't</i>	6,270
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,469	Total	76,448	Total	6,270

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)

- 4 (Shallow wells constructed At the following sites
1. Habondi in Buhehe
2. Hamuli in Busitema
3. Buyuha in Masaba

- 4 (Unpaid works for FY 2011/12 effected
1. Buwunje in Buyanga
2. Lwala B in Lunyo
3. mawanga E in Masafu

- 6 (Hand Dug Shallow wells for FY 2014/15
1. Sifugwe in Busime
2. Butande in Buyanga

- Hand Dug
1. Nabuwambo in Dabani

- Retentions for FY 2012/13 effected
1. Buyanga North in Dabani)

- Works not paid for in FY 2013/14
1. Okame Amagoro in Buteba
 2. Bulako in Buyanga
 3. Nesaga in Masaba
 4. Sikohwe in Masafu)

- Unpaid works for FY 2011/12
1. Buwunje in Buyanga
 2. Lwala B in Lunyo
 3. mawanga E in Masafu

- Retentions for FY 2012/13
1. Buyanga North in Dabani)

Non Standard Outputs:

None

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>	52,078	<i>Domestic Dev't</i>	21,002	<i>Domestic Dev't</i>	32,530
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,078	Total	21,002	Total	32,530

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)

- 10 (Deep wells constructed under PAF
- Deep wells in the following villages:
1. Buchiwedo A in Dabani
2. Rwahimba in Lunyo

- 11 (Deep wells in the following villages constructed:
1. Buchiwedo A in Dabani
2. Rwahimba in Lunyo
3. Dakha in Buhehe

- 13 (PAF(12)
- Deep wells constructed in the following villages:
1. Bukabi in Bulumbi
2. Buyuha in Masaba

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	3. Dakha in Buhehe 4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Under LGMSD 1. Bulecha PS in masinya Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba) No. of deep boreholes rehabilitated	4. Nabahasi in Buyanga 5. Dudi in Busime 6. Buhoya in Bulumbi 7. Buyanga in Buyanga 8. Wamuswi in Bulumbi 9. Nangudi in Busitema 10. Tiira in Sikuda Under LGMSD 1. Bulecha PS in masinya Retentions for the following sites 1. Mawanga East in Masafu 2. Bulongi in Masinya 3. Sibinduha in Masaba 4. Dadira in Majanji 5. Masebe in Busime 6. Bukobe East in Masafu 7. Buyabira in Masafu 8. Kateruhana in Buhehe 9. Nkanjo in Busitema 10. Akobwait in Sikuda 11. Manakor B in Buteba 12. Busitabulo in Lunyo 13. Bulumbi in Bulumbi) Under LGMSD_Retention 1. Busibembe in Bulumbi 2. Akobwait in Buteba) 11 (Deep wells for Rehabilitation in 0 (n/a) the following villages: LGMSD 1. Bukobe maboka in Lumino 2. Sidimbire in Bulumbi PAF 1. Sirakano in Masaba 2. Agoriata in Buteba 3. Bunyide in Buhehe 4. Lulahali in Buhehe 5. Buhatuba in Buhehe 6. Budalangi in Lumino 7. Kayoro A in Buteba 8. Syanyonja in Busitema 9. Buhera in Buyanga 10. Buwanda in Masafu) Non Standard Outputs:	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. Midikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty 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) 12 (10 Deep wells for Rehabilitation 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 LGMSD 1. Namungodi in Bulumbi 2. Busamba B in Masinya) 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> 250,728	<i>Domestic Dev't</i> 191,388	<i>Domestic Dev't</i> 303,357	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 250,728	Total 191,388	Total 303,357	

Vote: 507 Busia District

Workplan Outputs

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

7b. Water

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Boreholes under PRDP constructed 1. Buhenye B in Majanji	2 (Boreholes under PRDP effected 1. Buhenye B in Majanj 2. Ganjala A)	2 (Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty
	Retentions for 1. Namamera in Busime 2. Lunyo Hill in Lunyo)		Retentions for Buhenye B in Majanji Subcounty)
No. of deep boreholes rehabilitated	0 (n/a)	0 (n/a)	0 (Nil)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,344	<i>Domestic Dev't</i> 26,495	<i>Domestic Dev't</i> 40,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,344	Total 26,495	Total 40,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	(1) Four Quarterly Reports, Annual report and Annual workplan delivered to Ministry of Water & Environment. (2) Departmental Information System Functional. (3) communication enhanced (4) vehicle maintained (5) Staff salaries and wages paid	(1) Annual report delivered to Ministry of Water and Environment. (2) Motor vehicle repaired and serviced (3) three quarterly reports for first, second and third quarter delivered to Ministry of Water & Environment. (4) communication enhanced (5) salaries paid to seven staff for twelve months	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departments staff paid
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<i>Wage Rec't:</i>	46,539	<i>Wage Rec't:</i>	46,539	<i>Wage Rec't:</i>	55,407
<i>Non Wage Rec't:</i>	2,452	<i>Non Wage Rec't:</i>	2,099	<i>Non Wage Rec't:</i>	4,390
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,991	Total	56,639	Total	67,798

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	917 (917 farmers from 27 institutions chosen from the s/counties of Buteba, Busitema,	0 (N/A)
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Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	8 ((1) 8 Ha of trees planted by 16 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	7 (7 Ha of trees planted with 6,918 seedlings of Pine, Mellia and Bathdavia in 27 Institutions chosen from 14 s/counties: Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.)	8 (8 ha planted with trees)
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	917 farmers from 27 institutions chosen from the s/counties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.	Farmers trained in basis tree planting and management practises

<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>	3,500
<i>Domestic Dev't</i>	4,209	<i>Domestic Dev't</i>	4,209	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,209	Total	4,209	Total	8,500

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

No. of community members trained (Men and Women) in forestry management	120 (Representatives of 16 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	817 (Representatives of 27 institutions identified through out the sub counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	0 (None planned)
No. of Agro forestry Demonstrations	16 ((1) representatives from institutions sampled from the subcounties of Sikuda, Buteba, Busitema, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji. -(2) on farm support supervision offered to farmer institutions.)	30 (14 Agroforestry demonstrations conducted in 14 institutions chosen from 14 s/counties of Sikuda, Busitema, Buteba, Bulumbi, Buyanga, Dabani, Masinya, Masafu, Buhehe, Lumino, Lunyo, Masaba, Busime and Majanji.)	0 (None planned)
Non Standard Outputs:	Students/pupils paticipating in tree planting and growing	1,350 students/pupils participate in tree planting and growing	
	<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> 791	<i>Domestic Dev't</i> 791	<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> 791	<i>Total</i> 791	<i>Total</i> 0

Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 ((1) 8 Motorised patrols carried out along roads leading to and within Busia Municipality)	4 (1) 4 motorised patrols and daily 2)foot patrols conducted.foot patrols carried out in and around Busia Municipality)	8 (imprompt patrols conducted)	
Non Standard Outputs:	inspection of timber/charcoal stalls.	Timber and charcoal stalls inspected for suitability in Busia Municipality and Masafu trading center	inspection of timber/charcoal stalls	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,012	<i>Non Wage Rec't:</i>	264	<i>Non Wage Rec't:</i>	1,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,012	Total	264	Total	1,580

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (One district Wetland Inventory Updated)	1 (The District Wetland Inventory Updated)	0 ()
Non Standard Outputs:	14 focused group fact finding meetings held in the 14 rural subcounties.	14 focused group fact finding meetings held in the 14 rural subcounties of Buteba, Busitema, Sikuda, Bulumbi, Buyanga, Dabani, Masafu, Lumino, Majanji, Masaba, Buhehe, Lunyo, Masinya & Busime.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,145	Total	1,145	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	1 ((1) Generating the District Wetland Action Plan)	1 (The District Wetland Inventory was updated with major focus on River Malaba.)	0 (None)
Non Standard Outputs:	each parish participates in the development of the District Wetland Action Plan.	Mobilisation undertaken	(1). District state of Environment report produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	2,000	Total	3,632

Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	247 (parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes OF Buteba, Sikuda and Busitema subcounties .and training of Environment Committee of the District Council on ENR Management)	600 ((1) Parish community sensitisations on Natural Resources Management (Safe Gold Mining) held in 12 parishes of Habuleke, Chawo, Syanyonja, Busitema, Buchica, Sikuda, Ajuket, Tiira, Buteba, Mawero, Abochet & Amonikakiney. (2) Training of Environment Committee of the District Council on ENR Management done)	120 (Community sensitisation and formulation of community wetland action plans)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,597	<i>Non Wage Rec't:</i>	5,597
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,597	Total	4,079

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	64 ((1) Monitoring Wetlands and plants with help of councillors for compliance with environmental regulations. (2) Monitoring Wetlands and other plants/industries by Environment Officer for compliance with environment Management measures. In the subcounties of Dabani, Masafu, Masinya, Lumino, Majanji, Masaba, Lunyo, Busime, Buhehe, Buteba, Busitema, Sikuda, Buyanga and Bulumbi (3) preparation of Specification for inclusion in Bid Documents (3)prosecution of offenders (8 visits twice per quarter=16x4=64) (4) Screening of all development projects in the Development project.)	24 (Monitored Wetlands of Malaba, Okame, Bunyuhe, Solo, Dadira, lake victoria-kenya Uganda border, Nahakoma namachi, Lumboka, nasinjehe, Majanji, Yala, Madibira, Busumba, Namunyanyi, situmi, kwodwali, Sio, Solo and Okame and the factories of Busia Sugar Factory, igloo foods, Jambo Tannery, and a number of petrol stations.)	4 (Ensure compliance with ENR Regulations, screening of development projects)	
Non Standard Outputs:	(1). EIAs, Environmental Audits for Development projects reviewed and Audited. (2). Monitoring of Industries/Plants for Environmental compliance	Reviewed EIS for Tabong transceiver station, Busia Sugar and Allied Factories, Busitema University Master Plan and Faula Fuelling Station. Reviewed EA for Tiira Gold Mining Factory, and Burara 2 fueling station.. Reviewed project brief for Indiana Mining Ltd and Lumino Fueling station.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,369	<i>Non Wage Rec't:</i>	6,269
			<i>Non Wage Rec't:</i>	4,775

Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	700	<i>Domestic Dev't</i>	402	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,069	Total	6,671	Total	4,775

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 ((1) Policy enforcement (through patrols) and prosecution of offenders. (2)Review of EIAs)	8 ((1) four motorised patrols and daily foot patrols held. (2) Reviewed EIS for Tabong transceiver station, Busia Sugar and Allied Factories, Busitema University Master Plan and Faula Fuelling Station. Reviewed EA for Tiira Gold Mining Factory, and Burara 2 fueling station.. Reviewed project brief for Indiana Mining Ltd and Lumino Fueling station (3) Screened the following projects under funding other than LGMSDP Installation of electricity into extension staff houses at Busitema sub county headquarters, Construction of Bubango-Namasyolo Road, Buyunda-Butande Road, Buwembo TC-Kubo Congress Road, Dabani SS-Bugunduhira-Namaubi TC-Elim PS Road, Namungodi-Buhoya-Mayombe Road, Namasanja-NangwePS-Buwuuma-Namahoho Road, Akobwait-Abwocet-OkamePS-Sallama TC Road, Raraka- Angorom-TiiraPS Road, Sibona TC-Munganiro Road, Buhasaba-Busitengi-Butangasi Road, Mbehenyi HCII-Busulubi-Bukobe Road, Butacho-Bulobi-Buduli-Butangasi Road, Buhayenje-Mudondo-Masaba Road, MukonaTC-Nabukunjiro-Sidodo Road, Buhobe-Buhauli-Busibembe PS, BusongaTC-Bumera-Mbehenyi-Bukobe, Bulooobi-Bukade-SifuyoPS-Munaka Road, Sibona HCII-Bukwala-Mugasya- Road, Buwumba TC-Buwawo-Dabani Boys PS Road, Mayombe-Nabuwambo-Yaala-Bukanga-Namutemu-Bumakwa- Road, Mawero East PS-Abochet Road, AmunguraTC-Achillet-Amonikakinei-NdaigaTC-Chawo PS Road, Buhoobe-Buwembe Road, Lumino-Buhehe-Masafu Road. Borehole drilling in ,Habuleke, Butangasi, Sirakoma, Buyuha, Nabuwambo, Amagoro, Bulako,	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)
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Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

Nesaga, Sikohwe, Dakha, Buhoya, Dudi, Nangudi, Buhenye, Tiira, Nabahasi, Buyanga, Buchiwendu 'A', Wamuswi, Rwahimba. Construction of rain water harvesting Facility in Masebe, Kateki "A" & Bulamba, staff house at Dabani s/c, Dabani s/c, Lunyo s/c, Masaba s/c, Masaba s/c, Buhehe s/c, Buhehe s/c, Bulumbi HCIII \$ office block in Dabani sub county, 2-classroom block in Bulooobi P/S, Chawo P/S, Buyanga P/S, Makunda P/S, 2-stance pit latrine in Bumunji HCII, 3-stance pit latrine in Sihubira, 4-stance pit latrine in Butangasi, 5-stance pit latrine in Kayoro P/S, Bumirambako p/s, Elim P/S, Bukwekwe P/S, Butenge P/S, Mbehenyi P/S, Medical waste pit in Busime HCII, Mawero HCII, Lumino HCII, Renovation of Namungodi HCII, Namasyolo HCII staff house, district administration offices. Repair of OPD Ceiling in Mbehenyi HCII and Fencing of Tiira HCII)

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>	5,095	<i>Non Wage Rec't:</i>	5,095	<i>Non Wage Rec't:</i> 2,899
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	5,095	Total	5,095	Total 2,899

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

No. of new land disputes settled within FY	24 ((1) Percels of land surveyed and resgistered for development. (2) ALC supported technically and finacially to carry out their activities. (3) District Land Board Facilitated to run their duties. (4) Office running (5) land management activities supervised (6) Approval of Building plans for development. (7) Land disputes settled. This activities shall be located in the subcounties of Buteba, Sikuda, Busitema, Buyanga, Bulumbi, Dabani, Masinya, Msafu, Buhehe,	23 (1)114 Perrcels of land surveyed in the district. (2)..... DLB meeting held on .which considered and approved 230 files for applications for land management. Processed and issued 67 land titles to beneficiaries.)	24 (Disputes settled)
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Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

	Masaba, Lumino, Lunyo, Busime and Majanji.)		
Non Standard Outputs:	(1) Parcels of land surveyed for poor households in Busitema Sub County	27 Parcels of land surveyed for poor households in Busitema, Chawo, Syanyonja, Buchica, Ajuket, Sikuda, Tiira and Habuleke parishes.	Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, office running costs met
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i> 626
	<i>Domestic Dev't</i>	23,880	<i>Domestic Dev't</i> 9,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	24,690	Total 9,866

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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) 15 Departmental Staff paid monthly salary for 12 months of July, August, September, October, November and December 2013. And for the months of January, February and March, April May and June 2014	(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) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.
	(iii) 15 Departmental Staff paid monthly salary for 12 months	(ii) Community based services department operations effectively managed	(iii) 15 Departmental Staff paid monthly salary for 12 months
		(iii) One quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	
	<i>Wage Rec't:</i>	75,808	<i>Wage Rec't:</i> 102,555
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	18,716	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	94,524	Total 102,555

Output: Probation and Welfare Support

No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani,	4 (4 Children Settled in Lumino Buhehe Busitema and Lunyo S/C.)	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani,
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Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)
	600 child welfare related cases expeditiously handled and disposed of	560 child welfare related cases expeditiously handled and disposed off
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 700	Non Wage Rec't: 100
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 5,454	Donor Dev't 0
	Total 6,154	Total 100

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 400 Home based interventions for PWDs conducted	1) 250 Home Based interventions Conducted in PWD Homes in the S/Cs of Buhehe Lumino Lunyo Masaba & Masafu S/Cs.	1). 200 Home based interventions for PWDs conducted
	(2). 200 PWDs referred to appropriate centres for health, social, education & vocational centres	2) Study tour to Jinja Conducted.	(2). 5 PWDs referred to appropriate centres for health Services
	(3). 10 PWDs referred for vocational skills training	3) Disability day celebrations attended.	(3). 10 PWDs referred for vocational skills training
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	4) CBR activities coordinated.	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)
	(5). 20 PWDs trained in sign language	5). Monitoring of CBR activities in 14 Subcounties of Lunyo, Busime, Lumino, Majanji, Buhehe, Masaba, Masafu, Dabani, Bulumbi, Buyanga, Busitema, Sikuda, and Buteba.	(5) Monitoring and support Supervision of disability activities by District resource team.
		6) Referred 6 PWD patients to appropriate health centres i.e to Mulago and CURE.	
		7) District review meeting for CBR Volunteers and Artisans Conducted at District level.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 20,707	Non Wage Rec't: 20,563	Non Wage Rec't: 20,674
	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 20,707	Total 20,563	Total 20,674

Output: Community Development Services (HLG)

No. of Active Community Development Workers	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	17 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower District Level, Knowledge & awareness on government programmes enhanced among communities, 15 Road Committees formed & trained, 11 farmer groups trained, 4 supervision & monitoring reports prepared)	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)
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Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	(i). Visibility of DLSP programme intervention enhanced	(i). Visibility of DLSP programme intervention enhanced	(i). Knowledge & awareness on government programmes enhanced among communities,
	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(ii). DLSP and CDD supported programmes effectively implemented in 14 rural Sub-counties (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments)	(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.
	(iii). 60 CBOs registered	(iii). 15 CBOs registered	(iv). Community projects monitored by Sub-county staff
	(iii). Empower 12 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani	(iii). Empower 3 community groups with income generating projects in all the 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani	
	(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani	(2). 15 Road user committees empowered in 5 Rural Sub-counties: Behehe, Busitema, Masaba, Bulumbi, Buteba, and Dabani	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	1,760	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,058
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	1,760	Total	10,058

Output: Adult Learning

No. FAL Learners Trained	1500 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	1500 ((i). FAL activities at District and Sub-Counties Co-ordinated by DCDO. Iii) ALMIS data Collected in all 14 Sub-counties . Iii) Monitoring of FAL activities conducted in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya Subcounties. Iiv). FAL instructors and House hold mentors facilitated. V) Talkshow for FAL conducted at Eastern Voice FM Bugiri.)	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 2 radio talk shows held, 2 knowledge sharing meetings for 46 FAL instructors from Buhehe, Masaba, Dabani, Bulumbi, & Buteba Sub-counties held at the District headquarters, 1 refresher training for 46 FAL instructors from the above Sub-counties held, teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 bicycles procured and distributed to FAL instructors in the 23 parishes of the above mentioned Sub-counties, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.

(i). FAL activities at District and Sub-Counties Co-ordinated by DCDO.

Iii) ALMIS data Collected in all 14 Sub-counties .

Iii) Monitoring of FAL activities conducted in Buhehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya Subcounties.

Iiv). FAL instructors and House hold mentors facilitated.

V) Talkshow for FAL conducted at Eastern Voice FM Bugiri.

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.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	13,485
<i>Domestic Dev't</i>	34,800	<i>Domestic Dev't</i>	33,409	<i>Domestic Dev't</i>	35,978
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,285	Total	46,894	Total	49,463

Output: Gender Mainstreaming

Non Standard Outputs:

None

14 Gender mainstreaming sessions conducted in the 14 rural sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	414
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	414

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

730 (1 DOVCC meeting held
14 SOVCC meetings held
OVC MIS data collected and entered from 20 CSO's
16 LLG's supervised by HLG four times
96 service providers supervised by LLG's four times
216 children in contact with the law rehabilitated
220 children provided with legal support services
50 child protection outreach clinics

230 (1 DOVCC meeting held
14 SOVCC meetings held
OVC MIS data collected and entered from 20 CSO's
16 LLG's supervised by HLG four times
96 service providers supervised by LLG's four times
216 children in contact with the law rehabilitated
220 children provided with legal support services
50 child protection outreach clinics

560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)

Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

conducted 220 children provided with life saving emergency care)	conducted 220 children provided with life saving emergency care)
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Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Based Services			
Non Standard Outputs:	1) 15 Youth supported to attend vocation skills training	1) 3 Youth supported to attend vocation skills training	(i). DOVCC and 14 SOVC meetings held on quarterly basis
	(2) 12 Youth Groups supported to establish income generating projects	(2) 3 Youth Groups supported to establish income generating projects	(ii) OVC MIS data collected and entered from 20 CSO's
	(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs	(3). Field monitoring & follow-up activities undertaken in all the 14 LLGs	(ii). 16 LLG's supervised by HLG four times
	(4). Community mobilisation events undertaken in all 14LLGs	(4). Community mobilisation events undertaken in all 14LLGs	(iv). 96 service providers supervised by LLG's four times
	(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	(5). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	(v). 15 children in contact with the law rehabilitated
	(6). OVC service providers on quality of standards oriented,	(6). OVC service providers on quality of standards oriented,	(vi). 220 children provided with legal support services
	(7) Advocacy campaigns amongst community resource persons carried out	(7) Advocacy campaigns amongst community resource persons carried out	(vii). 50 child protection outreach clinics conducted
	(8) Quartely DOVCC and SOVCC's meeting held	(8) Quartely DOVCC and SOVCC's meeting held	(viii). 220 children provided with life saving emergency care
	(9). District and Sub-county OVC program implementaters oriented on M&E,	(9). District and Sub-county OVC program implementaters oriented on M&E,	(ix) 58 Youth Groups supported to establish income generating projects
	(9). OVC database updated	(9). OVC database updated	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs
	(10) 600 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)	(10) 150 cases handled/settled (family neglect, child abuse, property grabbing, land disputes/domestic violence)	(xi). Community mobilisation events undertaken in all 14LLGs
	(11). 10 abandoned children placed in children institutions/children homes	(11). 2 abandoned children placed in children institutions/children homes	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed
	(12) 11 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)	(12) 2 Youth Councils supported (with office imprest, meetings, training, monitoring/support supervision)	
	(13) 20 Child welfare organisations monitored/supported	(13) 5 Child welfare organisations monitored/supported	
	(14) 25 Social inquiries carried out	(14) 6 Social inquiries carried out	
	(15). 700 OVCs supported	(15). 250 OVCs supported	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

<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>	24,000	<i>Domestic Dev't</i>	45,838	<i>Domestic Dev't</i>	824,000
<i>Donor Dev't</i>	107,410	<i>Donor Dev't</i>	28,012	<i>Donor Dev't</i>	43,407
Total	131,410	Total	73,850	Total	867,407

Output: Support to Youth Councils

No. of Youth councils supported	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	15 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level)	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))
Non Standard Outputs:	N/A	1) Youth Council meeting Held at District Level. 2) Youth Executive meeting Held at District Level. 3) Monitoring Youth Council activities Conducted in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji, Busime Lower Local Governments and District Level	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,977	<i>Non Wage Rec't:</i>	8,964	<i>Non Wage Rec't:</i>	4,952
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,977	Total	8,964	Total	4,952

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	10 (Groups supported through competitive appraisals from LLGs: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	0 (None planned)
Non Standard Outputs:	1). 2 Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDs conducted (5). Livelihoods of PWDs improved	1). 1 Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDs conducted (5). Livelihoods of PWDs improved	1). 1 Executive committee meetings held (2). One Joint meetings between District and subcounty councils held for Disability & the Elderly (3). International disability's day celebrated (4) Monitoring groups of PWDs conducted (5). Livelihoods of PWDs improved

Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,525	<i>Non Wage Rec't:</i>	29,525	<i>Non Wage Rec't:</i>	29,469
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,525	Total	29,525	Total	29,469

Output: Labour dispute settlement

Non Standard Outputs:	Employer organisation conform to Established Safety Standards at workplaces	None	4 Work based inspections conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	586	<i>Non Wage Rec't:</i>	60	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	586	Total	60	Total	600

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Masinya, Busime, Majanji and Daban)	15 (1) Subcounty Women Council Meeting Held in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani Subcounties. 2) Monitoring Women council activities held in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Dabani. 3) District Women Council meeting held at District Level.)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)
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Non Standard Outputs:	(1). 4 District women council meetings held (2). 4 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activities held	(1). 1 District women council meetings held (2). 1 Sub-county womens council meeting held in each of the 14 LLGs (3). Internatoinal Women's Day Celebrated (4). Administration costs met (5). Monitoring and support supervision of women activities held	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,150	<i>Non Wage Rec't:</i>	5,679	<i>Non Wage Rec't:</i>	5,964
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500

Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	6,150	<i>Total</i>	5,679	<i>Total</i>	9,464

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	None planned	N/A	Desk appraisal for Community projects conducted at Sub-county level. Community projects monitored by Sub-county staff
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,411	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	58,411	<i>Total</i>	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	55,942	<i>Domestic Dev't</i>	55,942
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	55,942	<i>Total</i>	55,942

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 507 Busia District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.	1). Vehicle operational (District Planning Unit) under District Livelihood Support Programme.
2). 14 motorcycles under DLSP maintained	2). Six Computers/Laptops for Planning Unit maintained and functional	2). 1 motorcycle under DLSP maintained
3). Six Computers/Laptops for Planning Unit maintained and functional	3). Monthly District Planning office properly managed	3). Six Computers/Laptops for Planning Unit maintained and functional
4). Monthly District Planning office properly managed	4). Improved communication via internet connectivity enhanced	4). Monthly District Planning office properly managed
5). Improved communication via internet connectivity enhanced	5). Improved information sharing through mass media and telecommunication enhanced	5). Improved communication via internet connectivity enhanced
6). Improved information sharing through mass media and telecommunication enhanced	6). Five Staff paid salaries for 12 months (July, August, September, October, November, December)	6). Improved information sharing through mass media and telecommunication enhanced
7). Five Staff paid salaries for 12 months.	7). January, February, March, April, May and June)	7). Five Staff paid salaries for 12 months.
8). DLSP Supported projects/programmes advertised	8). DLSP Supported projects/programmes advertised, evaluated and submission for no-objection made	8). Strengthening Decentralisation for sustainability reports compiled and submitted
9). Strengthening Decentralisation for sustainability reports compiled and submitted	9). Strengthening Decentralisation for sustainability reports compiled and submitted	9). Quarterly District reports prepared and submitted
10). Timely procurement process facilitated	10). Timely procurement process facilitated	
11). Training of staff in M & E skills facilitated	11). SDS supported management meetings held and reports shared	

<i>Wage Rec't:</i>	31,385	<i>Wage Rec't:</i>	36,013	<i>Wage Rec't:</i>	49,143
<i>Non Wage Rec't:</i>	7,121	<i>Non Wage Rec't:</i>	5,703	<i>Non Wage Rec't:</i>	14,334
<i>Domestic Dev't</i>	59,996	<i>Domestic Dev't</i>	34,837	<i>Domestic Dev't</i>	31,700
<i>Donor Dev't</i>	17,011	<i>Donor Dev't</i>	2,875	<i>Donor Dev't</i>	6,240
Total	115,513	Total	79,429	Total	101,418

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)
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Vote: 507 Busia District

Workplan Outputs

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

10. Planning

No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	4 ((1). Meetings held on 24/9/13 for Budget approval and on 20/12/2013 for Approval of District Executive Committee (2). Two other meetings held for receiving Plans and Budgets. Budget Approval was made on 30/6/2014)	8 (Meetings held at the District Council Hall)
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	13 (Monthly meetings held and reports shared: 18/7/13; 30/8/13, 26/9/13, 31/10/13; 20/11/13, 19/12/13, :30/1/14, 28/2/14, 31/3/14 11/4/14, 29/5/14, 19/6/14 and 27/6/14 No financial cost attached)	12 (Monthly meetings held and reports)
Non Standard Outputs:	(1). One District and Sub-county Planning meeting held (2). Four quarterly review and planning meeting held	One quarterly review and planning meeting held	(1). Two quarterly review and planning meeting 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 29,776	<i>Domestic Dev't</i> 7,894	<i>Domestic Dev't</i> 20,655
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,776	Total 7,894	Total 24,655

Output: Statistical data collection

Non Standard Outputs:	(1). Statistical Abstract Compiled	7950 Records captured for Busitema Sub-county under the community information system	(i). Census supervisors and enumerators recruited, trained, posted and facilitated (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
	(2). CIS data entry captured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,321	<i>Non Wage Rec't:</i> 2,230	<i>Non Wage Rec't:</i> 708,237
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,321	Total 2,230	Total 708,237

Output: Demographic data collection

Vote: 507 Busia District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Population Statistics analysed and disseminated (i). Statistical analysis made for DDP Mid-Term Review Report. Population Statistics analysed and disseminated

(ii). District Profile 2013 updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	500

Output: Project Formulation

Non Standard Outputs: (1) Regional budget workshops held in November, 2013 at Sunset Hotel, Jinja (2). BFP produced

(ii). Draft BFP 2014/15 produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,025
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,025	Total	0	Total	1,025

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 (2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting (3). Assessment performance for 14 Lower Local Governments carried out (4). LG Budget Framework Paper prepared for FY 2014/15 (5). Project appraisal & production of Plans done

(1). National Level Consultations made in respect of programmes implementation & reporting (2). Assessment performance for 14 Lower Local Governments carried out and staff in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe were mentored (3). Project appraisal & production of Plans done (4). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe under Management Vote item (5). Project appraisal & production of Plans done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,970	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,970
<i>Domestic Dev't</i>	2,400	<i>Domestic Dev't</i>	1,599	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,370	Total	1,599	Total	6,970

Vote: 507 Busia District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1). District Bi-annual DLSP & LGMSDP review meeting held	1). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	1). District end of programme DLSP review meeting held
	(2). Quarterly review meetings at Sub-county level under DLSP held	(2). PRDP and LGMSDP supported projects monitored.	(2). Quarterly review meetings at Sub-county level under DLSP held
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(3). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.
	(4). PRDP, LGMSDP, NUSAF II, CIS supported projects monitored.	(4). Consultative meetings with Central Government Departments held	(4). PRDP, LGMSDP, SDS supported projects monitored.
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG	(5). Five Year DDP 2010/11 - 2014/15 reviewed and reports produced and shared	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG
	(6). Consultative meetings with Central Government Departments held	(6). District Bi-annual DLSP review held	(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> 1,681	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,681
	<i>Domestic Dev't</i> 40,817	<i>Domestic Dev't</i> 31,562	<i>Domestic Dev't</i> 38,522
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 42,498	Total 31,562	Total 46,203

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer for District Planning Unit Procured under LDMSDP	Laptop computer for District Planning Unit Procured under LDMSDP	
	<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> 1,600	<i>Domestic Dev't</i> 1,900	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,600	Total 1,900	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 507 Busia District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

- | | | |
|--|---|--|
| 1. Departmental motorcycle repaired at UGX. 500,000 | 1). 3rd quarter audit carried out and report compiled and submitted to the District Chairperson | (1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive. |
| 2. Computer and IT Consumables procured at UGX. 500,000 | | |
| 3. Office stationery ,printing and photocopying services procured at UGX. 775,000. | (2). Special investigations into the operations of Finance Department carried out and report compiled and submitted | (2). Annual/Quarterly audit workplan prepared and submitted to council for approval. |
| 4. Monthly salaries for 2 staff members paid for 12 months of the F.Y 2012/2013 | (3). Two staff salaries paid for the 12 months of the FY 2013/14 | (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. |
| | | (5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson |
| | | (6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems. |
| | | (7). Staff salaries paid |

<i>Wage Rec't:</i>	16,460	<i>Wage Rec't:</i>	2,909	<i>Wage Rec't:</i>	22,512
<i>Non Wage Rec't:</i>	6,330	<i>Non Wage Rec't:</i>	5,924	<i>Non Wage Rec't:</i>	10,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,586
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,790	Total	8,833	Total	36,598

Output: Internal Audit

- | | | | |
|-----------------------------------|---|--|---|
| No. of Internal Department Audits | 4 (1. 4th Quarter report for 2012/2013 prepared.
2.Mandatory quarterly audit reports for 2013/2014 for the district head quarters prepared.
3. Subcounty Audits carried out and reports made in 14 subcounties(Lunyo, Busime, Masaba, Majanji, Lumino, Masinya , Masafu, Dabani, Buteba, Bulumbi, Busitema, Bulumbi, Sikuda and Butanga)) | 4 ((1). First, Second, third and 4th quarter internal audit done and 3 quarter reports are on file and submitted to the District chairperson
(2). Audit carried out in 6 sub counties, One secondary school and the District Head Quarters
(3). Routine and value for money audits done in five Lower Local Governments: Buyanga, Masinya, | 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 |
|-----------------------------------|---|--|---|

Vote: 507 Busia District

Workplan Outputs

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

11. Internal Audit

		Sikuda, Majanji and Busime in the fourth quarter)	embracing all employees of the administration; System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;
Date of submitting Quaterly Internal Audit Reports	30/10/11 (District Headquarters(District Chairperson), Ministry of Local Government & District PAC)	8/5/14 ((1) 2nd quarter and special audits were carried out and all reports compiled and submitted to the District chairperson 20th January 2014.	One Laptop Computer procured) 30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)
Non Standard Outputs:	One System Audit underaken at District Headquarters 4 (Quarterly) DLSP, LGMSDP, PRDP, PAF & NAADS Audits undertaken at District Headquarters and all the 14 LLGs ((Buteba, Sikuda, Busitema, Bulumbi, Buyanga, Dabani, Masafu, Masinya, Masaba, Lumino, Majanji, Lunyo, Busime & Buhehe)	(2). By 5th November 2013 the first quarter Audit report had been compiled and submitted to the District Chairperson (3). Third quarterly audit report was compiled and submitted to the District chairperson on 8/5/14 and copies given to the District PAC) Second Quarter 2013/14 NAADS Audit conducted, report compiled and submitted to relevant authorities. Three special Investigation Audits carried out on SDS Program, Daban Girls Secondary and Operations of Finance Department.	4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG. Review revenue receipts, banking and budget performance. Conduct Manpower audit to review payroll administration atleast once in each quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,345	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,488	<i>Non Wage Rec't:</i>	4,644	<i>Non Wage Rec't:</i>	9,265
<i>Domestic Dev't</i>	2,586	<i>Domestic Dev't</i>	1,039	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,074	Total	18,028	Total	9,265

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 10,821,292	Wage Rec't: 11,066,672	Wage Rec't: 12,710,799	
	Non Wage Rec't: 4,186,504	Non Wage Rec't: 3,491,010	Non Wage Rec't: 5,501,054	
	Domestic Dev't 11,227,804	Domestic Dev't 6,558,264	Domestic Dev't 7,339,842	
	Donor Dev't 472,378	Donor Dev't 70,980	Donor Dev't 111,260	
	Total 26,707,978	Total 21,186,926	Total 25,662,955	

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. 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	Allowances	3,001
	(2).45 Sub-projects funded under NUSAF II	Advertising and Public Relations	10,000
	Supervising of 14 LLG in areas of programme implementation, administartion office operation supported, national days marked, public function held , consultation and reviews held, monitoring conducted,	Workshops and Seminars	32,000
		Books, Periodicals & Newspapers	2,000
		Computer supplies and Information Technology (IT)	6,500
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	2,600
		IFMS Recurrent costs	30,000
		Telecommunications	5,000
		Guard and Security services	6,000
		Consultancy Services- Short term	8,000
		Travel inland	54,787
		Maintenance - Vehicles	2,000
		Donations	1,300,818
		Wage Rec't:	0
		Non Wage Rec't:	122,125
		Domestic Dev't	1,344,581
		Donor Dev't	0
		Total	1,466,706

Output: Human Resource Management

Non Standard Outputs:	District Payroll Conrolled 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 worshop and sermninars held, consultation with line ministries done , Recruitment of key staff done, printing of payrolls and payslips	General Staff Salaries	391,446
		Incapacity, death benefits and funeral expenses	3,000
		Workshops and Seminars	3,000
		Computer supplies and Information Technology (IT)	2,000
		Printing, Stationery, Photocopying and Binding	5,000
		Telecommunications	1,500
		Travel inland	5,037
		Wage Rec't:	391,446
		Non Wage Rec't:	19,537
		Domestic Dev't	0
		Donor Dev't	0
		Total	410,983

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 Dentralsed payroll management sysem , Training and	Workshops and Seminars	22,000
		Staff Training	17,000
		Travel inland	17,681

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

Ia. Administration

mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Training of 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.)

Availability and implementation of LG capacity building policy and plan

yes (14 LLG mentored)

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	56,681
<i>Donor Dev't</i>	0
<i>Total</i>	56,681

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.)	<i>Travel inland</i>	16,000
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Non Standard Outputs: 14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	16,000

Output: Public Information Dissemination

Non Standard Outputs:	(1). District image promoted (2). Accountability and transparency enhanced	<i>Travel inland</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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Ia. Administration

	<i>Donor Dev't</i>	0
	Total	2,000

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure carteens for 16 district offices	<i>Travel inland</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000

Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departrments and sub counties in coplinace 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	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Information collection and management

Non Standard Outputs:	(1). District State of Affairs report prepared and shared	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	(2). District information published in Public Media	<i>Travel inland</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,800

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted.	<i>Travel inland</i>	3,000
	(2) Mandotory reports produced and shared (3) Computer and copier consumables procured	<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	391,446
	<i>Non Wage Rec't:</i>	196,462
	<i>Domestic Dev't</i>	1,401,262
	<i>Donor Dev't</i>	0
	Total	1,989,170

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 Stsff 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.)	<i>General Staff Salaries</i>	184,334
		<i>Books, Periodicals & Newspapers</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Welfare and Entertainment</i>	1,800
		<i>Printing, Stationery, Photocopying and Binding</i>	18,400
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	1,200
		<i>Travel inland</i>	11,900

Non Standard Outputs: 1. LGMSDP /PRDP funded projects monitored

<i>Wage Rec't:</i>	184,334
<i>Non Wage Rec't:</i>	38,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	222,834

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.)	<i>Advertising and Public Relations</i>	4,000
Value of Other Local Revenue Collections	0	<i>Printing, Stationery, Photocopying and Binding</i>	8,500
Value of Hotel Tax Collected	0	<i>Consultancy Services- Short term</i>	9,000
		<i>Travel inland</i>	20,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

2. Finance

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, Publication of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	41,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	41,500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	<i>Workshops and Seminars</i>	5,000
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.	<i>Computer supplies and Information Technology (IT)</i>	3,000
	2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council.	<i>Printing, Stationery, Photocopying and Binding</i>	2,500
	3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014	<i>Travel inland</i>	4,223
	4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)		

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.

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

Output: LG Expenditure management Services

<i>Printing, Stationery, Photocopying and Binding</i>	1,200
<i>Travel inland</i>	7,582

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

2. Finance

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.

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

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 stationery, IT equipment paid off)	Printing, Stationery, Photocopying and Binding Travel inland	13,000 7,000
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	184,334
	<i>Non Wage Rec't:</i>	119,982
	<i>Domestic Dev't</i>	3,523
	<i>Donor Dev't</i>	0
	Total	307,840

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>General Staff Salaries</i>	47,878
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	103,320
	(2) 6 Staff of the department paid for 12months the monthly salary	<i>Allowances</i>	37,344
		<i>Books, Periodicals & Newspapers</i>	300
	(3) Law books procured for Council	<i>Computer supplies and Information Technology (IT)</i>	2,642
		<i>Special Meals and Drinks</i>	5,200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,800
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,400
		<i>Travel inland</i>	17,508
		<i>Wage Rec't:</i>	47,878
		<i>Non Wage Rec't:</i>	169,074
		<i>Domestic Dev't</i>	1,940
		<i>Donor Dev't</i>	0
		Total	218,891

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	<i>Allowances</i>	4,140
		<i>Travel inland</i>	1,568
	(2) 3 National level Advertisements published in Newspapers & 6 Procurement Notices under selective bidding issued.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,708
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,708

Output: LG staff recruitment services

<i>General Staff Salaries</i>	23,400
<i>Allowances</i>	19,920
<i>Advertising and Public Relations</i>	7,126
<i>Books, Periodicals & Newspapers</i>	960

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

Non Standard Outputs:	(1) 10 DSC meetings held	Computer supplies and Information	1,200
	(2) Staff Recruited & promoted	Technology (IT)	
	(3) Staff confirmed in service	Welfare and Entertainment	1,200
	(4) Appeal cases handled	Special Meals and Drinks	3,024
	(5) Disciplinary cases handled	Printing, Stationery, Photocopying and Binding	3,500
	(6) Study leaves approved	Small Office Equipment	1,000
	(7) Staff validation handled	Bank Charges and other Bank related costs	400
	(8) DSC Chairperson's salary paid	Subscriptions	900
		Telecommunications	2,000
		Travel inland	4,090
		Wage Rec't:	23,400
		Non Wage Rec't:	45,320
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,720

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	Allowances	6,560
		Special Meals and Drinks	768
No. of Land board meetings	9 (District level)	Travel inland	321
Non Standard Outputs:	1) Site visits and applications handled		
	(2) Community sensitisation meetings held on Land matters		
		Wage Rec't:	0
		Non Wage Rec't:	7,649
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,649

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	Allowances	9,840
		Special Meals and Drinks	1,728
No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	Printing, Stationery, Photocopying and Binding	845
		Travel inland	2,350

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousands</i>

3. Statutory Bodies

Non Standard Outputs:

- (1). 10 PAC meetings held
- (2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.
- (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.
- (4). Internal Auditors Reports for the year FY 2013/14 handled
- (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013
- (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined
- (7). Any other Audit reports deemed necessary by the Committee examined.
- (8) Field visits held
- (8). Reports produced and shared

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,763
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,763

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	126,360
<i>Books, Periodicals & Newspapers</i>	600
<i>Travel inland</i>	15,156
<i>Fuel, Lubricants and Oils</i>	22,800
<i>Telecommunications</i>	13,200

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

3. Statutory Bodies

Non Standard Outputs:

(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs

(2). 12 District Executive Committee meetings held

(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates

(4) 6 Business Committee meetings held

(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor

(6) Councillors Allowances 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

<i>Wage Rec't:</i>	126,360
<i>Non Wage Rec't:</i>	51,000
<i>Domestic Dev't</i>	756
<i>Donor Dev't</i>	0
<i>Total</i>	178,116

Output: Standing Committees Services

<i>Allowances</i>	44,640
<i>Special Meals and Drinks</i>	2,840
<i>Bank Charges and other Bank related costs</i>	140

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

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.

(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.

(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads mechanical and buildings sub-sectors for FY 2014/15

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,620
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	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

(2) One bookshelf procured for Secretary DSC

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,708
<i>Donor Dev't</i>	0
<i>Total</i>	3,708

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	197,638
	<i>Non Wage Rec't:</i>	341,134
	<i>Domestic Dev't</i>	6,404
	<i>Donor Dev't</i>	0
	Total	545,175

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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

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)	<i>Agricultural Supplies</i>	191,280
Non Standard Outputs:	3150 farmers supported under food security		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	191,280
		<i>Donor Dev't</i>	0
		Total	191,280

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	15 extension workers salary paid	<i>General Staff Salaries</i>	159,110
	Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken	<i>Travel inland</i>	34,538
		<i>Wage Rec't:</i>	159,110
		<i>Non Wage Rec't:</i>	25,088
		<i>Domestic Dev't</i>	9,450
		<i>Donor Dev't</i>	0
		Total	193,648

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	Workshops and Seminars	3,500
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	Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Agricultural Supplies Travel inland	2,000 16,500 72,714 18,732
		Wage Rec't:	0
		Non Wage Rec't:	28,400
		Domestic Dev't	85,046
		Donor Dev't	0
		Total	113,446

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)	Agricultural Supplies Travel inland	7,435 29,052
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Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

No of livestock by types using dips constructed	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)
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 up-dated 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>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,052
<i>Domestic Dev't</i>	7,435
<i>Donor Dev't</i>	0
<i>Total</i>	36,487

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)	<i>Workshops and Seminars</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	1,700
		<i>Printing, Stationery, Photocopying and Binding</i>	400
No. of fish ponds constructed and maintained	0 (NIL)	<i>Medical and Agricultural supplies</i>	5,500
		<i>Travel inland</i>	7,695
No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	<i>Maintenance - Vehicles</i>	500
Non Standard Outputs:	<p>1). 12 lake and land patrols undertaken</p> <p>(2). 4 technical consultations undertaken</p> <p>(3) 12 supervisory and backstopping meetings held</p> <p>(4). 36 field visits undertaken</p> <p>(5). Fish farming promoted in the District</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,495
<i>Domestic Dev't</i>	9,100
<i>Donor Dev't</i>	0
<i>Total</i>	16,595

Output: Tsetse vector control and commercial insects farm promotion

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema Sikuda, Bulumbi and Masaba.)	Medical and Agricultural supplies 2,540 Travel inland 5,588
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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. (2). Tstse distribution map generated. (2) Supervision of monitoring of trap deployments undertaken.
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Wage Rec't:	0
Non Wage Rec't:	2,540
Domestic Dev't	5,588
Donor Dev't	0
Total	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.)	Materials and supplies 45,000
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Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 45,000 Donor Dev't 0 Total 45,000
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Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (None)	Materials and supplies 50,000
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No. of cattle dips constructed	4 (Cattle crushes constructed and charged in Butea, Habuleke, Bulumbi & Mbehenyi Parishes)	
Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control.	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 50,000 Donor Dev't 0 Total 50,000

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)	Travel inland 3,600
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Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

4. Production and Marketing

No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)
No of businesses issued with trade licenses	0 (Not planned for)
No of businesses inspected for compliance to the law	5 (Inspection to check on compliance with the law among the registered Businesses)
Non Standard Outputs:	(1). 5 Businesses inspected for compliance with the Law

Wage Rec't:	0
Non Wage Rec't:	3,600
Domestic Dev't	0
Donor Dev't	0
Total	3,600

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Co-operatives assisted to Register)	Travel inland	1,800
No. of cooperative groups mobilised for registration	2 (Co-operative societies mobilised for registration)		
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)		
Non Standard Outputs:	5 AGMs for Co-operative societies attended		

Wage Rec't:	0
Non Wage Rec't:	1,800
Domestic Dev't	0
Donor Dev't	0
Total	1,800

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Nil)	Travel inland	1,800
No. of value addition facilities in the district	0 (Nil)		
A report on the nature of value addition support existing and needed	No (Nil)		
No. of opportunities identified for industrial development	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	1,800
Domestic Dev't	0
Donor Dev't	0
Total	1,800

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	399,955
	Non Wage Rec't:	99,774
	Domestic Dev't	409,730
	Donor Dev't	0
	Total	909,459

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

General Staff Salaries	1,451,406
Allowances	14,400
Workshops and Seminars	18,417
Computer supplies and Information Technology (IT)	1,600
Printing, Stationery, Photocopying and Binding	2,040
Bank Charges and other Bank related costs	1,000
Telecommunications	1,218
Travel inland	95,619
Maintenance - Vehicles	5,700

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

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,Buwewembe 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.
- (3.) Minutes of 4 quarterly DHMT meetings prepared..
- (4). 4 Reports from monitoring prepared and shared
- (5) 150 Out reaches for HCT conducted
- (6). 6 Support supervision visits done
- (7). 12 Quality Improvement coaching visits conducted to ART sites.
- (8).Consultation visits to MOH and other partners conducted
- (9). Training of HW s on comprehensive HIV care conducted
- (10). Mobilization and sensitization of communities on HIV/AIDs done
- (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.
- (13).Reproductive activities enhanced
- (14)..Vaccines delivered to immunization stations
- (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
- (17). LQAS done under SDS
- (18). Mass drug administration for Bilharzia carried out

<i>Wage Rec't:</i>	1,451,406
<i>Non Wage Rec't:</i>	48,431
<i>Domestic Dev't</i>	29,949
<i>Donor Dev't</i>	61,613
<i>Total</i>	1,591,399

Output: Promotion of Sanitation and Hygiene

Travel inland

2,502

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

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

Wage Rec't: 0
 Non Wage Rec't: 2,502
 Domestic Dev't 0
 Donor Dev't 0
Total 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)** *Transfers to other govt. units* 109,335

No. and proportion of deliveries in the District/General hospitals **1400 (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)**

Number of total outpatients that visited the District/ General Hospital(s). **60000 (60,000 outpatients visiting Masafu General Hospital, OPD treated)**

Non Standard Outputs: **Funds transferred to Masafu General Hospital**

Wage Rec't: 0
 Non Wage Rec't: 109,335
 Domestic Dev't 0
 Donor Dev't 0
Total 109,335

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility **3600 (3600 outpatients treated at Dabani HC IV)** *Transfers to other govt. units* 59,845

No. and proportion of deliveries conducted in NGO hospitals facilities. **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)**

Non Standard Outputs: **Funds transferred to Dabani Hospital**

Wage Rec't: 0
 Non Wage Rec't: 59,845
 Domestic Dev't 0
 Donor Dev't 0
Total 59,845

Output: NGO Basic Healthcare Services (LLS)

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
5. Health	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC I and Lumino Missionary HC II) <i>Transfers to other govt. units</i> 32,333
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)
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))
Number of inpatients that visited the NGO Basic health facilities	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
	<div>Wage Rec't: 0</div> <div>Non Wage Rec't: 32,333</div> <div>Domestic Dev't 0</div> <div>Donor Dev't 0</div> <div>Total 32,333</div>

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)	<i>Transfers to other govt. units</i> 112,687
%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)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

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)
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)
No. of children immunized with Pentavalent vaccine	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,)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,687
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	112,687

3. Capital Purchases

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	<i>Other Fixed Assets (Depreciation)</i>	46,359
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	46,359
		<i>Donor Dev't</i>	0
		Total	46,359

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	<i>Residential buildings (Depreciation)</i>	90,000
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)		
Non Standard Outputs:	NA		

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	90,000
Donor Dev't	0
Total	90,000

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)	Residential buildings (Depreciation)	67,000
No of staff houses rehabilitated	0 (NA)		
Non Standard Outputs:	Mhehenyi HC III Staff house completed		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	67,000
Donor Dev't	0
Total	67,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Maternity ward renovated at Bulumbi HC III)	Other Fixed Assets (Depreciation)	15,000
No of maternity wards constructed	0 (No new ward constructed)		
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	15,000
Donor Dev't	0
Total	15,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (One OPD at Hashule HC II renovated)	Other Fixed Assets (Depreciation)	11,595
No of OPD and other wards constructed	0 (No new OPDs constructed)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	11,595
Donor Dev't	0
Total	11,595

Output: Specialist health equipment and machinery

Value of medical equipment procured	54865238 (worth of Weighing scales procured)	Machinery and equipment	54,865
Non Standard Outputs:	NA		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	54,865

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	54,865

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,451,406
	<i>Non Wage Rec't:</i>	365,133
	<i>Domestic Dev't</i>	314,768
	<i>Donor Dev't</i>	61,613
	Total	2,192,920

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)	<i>General Staff Salaries</i>	7,484,792
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)		
Non Standard Outputs:	Pupils attending to classes		
		<i>Wage Rec't:</i>	7,484,792
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	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)	<i>Transfers to other govt. units</i>	750,678
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)		
No. of student drop-outs	2750 (pupils drop out of schools)		
No. of pupils sitting PLE	5350 (Pupils sit PLE)		
Non Standard Outputs:	Pupils attend and complete classes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	750,678
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	750,678

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Laptop computer procured	<i>Machinery and equipment</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,300
		<i>Donor Dev't</i>	0
		Total	2,300

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county.)	Non Residential buildings (Depreciation)	138,135
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.)		
Non Standard Outputs:	Payment of retention in Chawo P/S, Bulobi P/S, Buyanga P/S, Maduwa P/S, Kayoror Budechop/s.		
	Education Infrastructure monitored and reports submitted to MoES and Finance		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	138,135
		Donor Dev't	0
		Total	138,135

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Non Residential buildings (Depreciation)	186,381
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)	Monitoring, Supervision & Appraisal of capital works	4,000
Non Standard Outputs:	Pupils regularly attend school		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	190,381
		Donor Dev't	0
		Total	190,381

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)	Non Residential buildings (Depreciation)	20,323
No. of latrine stances rehabilitated	0 (None)		
Non Standard Outputs:	None		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,323
		Donor Dev't	0
		Total	20,323

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	Non Residential buildings (Depreciation)	35,600
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Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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)
Non Standard Outputs:	None

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	35,600
Donor Dev't	0
Total	35,600

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 Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	Furniture and fittings (Depreciation)	16,720
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	16,720
Donor Dev't	0
Total	16,720

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)	General Staff Salaries	1,731,133
No. of students passing O level	230 (Students passing O'level)		
No. of students sitting O level	2750 (Students 13 schools)		
Non Standard Outputs:	Students enrolled and attend school		

Wage Rec't:	1,731,133
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,731,133

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 Lwangula)	Transfers to other govt. units	1,342,411
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Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

6. Education

Non Standard Outputs:	Memeorail, Banada SSS & St John SSS.) (1). Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 1,342,411
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 1,342,411

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)	<i>General Staff Salaries</i> 492,619 <i>Scholarships and related costs</i> 438,018
No. Of tertiary education Instructors paid salaries	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	
		<i>Wage Rec't:</i> 492,619
		<i>Non Wage Rec't:</i> 438,018
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 930,637

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	<i>General Staff Salaries</i> 41,368 <i>Travel inland</i> 11,810
	(2). Education Office properly managed	
	(3) PLE examinations supervised in the 117 Primary schools in the District	
	(4). Consultations with MoFPED undertaken	
		<i>Wage Rec't:</i> 41,368
		<i>Non Wage Rec't:</i> 11,810
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

6. Education

		<i>Total</i>	53,178
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)	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	1,087
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	Bank Charges and other Bank related costs	1,000
		Travel inland	48,367
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis		
	(2). PLE Examinations supervised in all primary schools)		
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	52,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,454

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	9,749,913
	<i>Non Wage Rec't:</i>	2,595,372
	<i>Domestic Dev't</i>	403,459
	<i>Donor Dev't</i>	0
	Total	12,748,743

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Technicians trained in UIPE's CPD courses.	General Staff Salaries	79,626
		Workshops and Seminars	9,950
		Staff Training	4,990
		Computer supplies and Information Technology (IT)	4,000
		Printing, Stationery, Photocopying and Binding	4,883
		Small Office Equipment	1,814
		Bank Charges and other Bank related costs	2,400
		Electricity	15,600
		Water	3,600
		Travel inland	50,474
		Maintenance - Vehicles	2,800
		<i>Wage Rec't:</i>	79,626
		<i>Non Wage Rec't:</i>	61,112
		<i>Domestic Dev't</i>	39,400
		<i>Donor Dev't</i>	0
		Total	180,137

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	Conditional transfers for feeder roads	309,855
Length in Km of District roads periodically maintained	0 (None)	maintenance workshops	

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done 2) Mechanised Routine maintenance of 52.6 km District roads done (3) 6Spot improvements on 6 District Roads)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	309,855
Domestic Dev't	0
Donor Dev't	0
Total	309,855

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	(1) Constuction /Rehabilitation of 109 kms of Communtiy acces Roads in Buteba, Dabani, Bulumbi, Buyanga, Masaba and Buhehe under DLSP (2) Constuction /Rehabilitation of 78 kms of Communtiy acces Roads in Sikuda and Lunyo subcounties under CAIP-3	Other Structures
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2,715,887

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	2,715,887
Donor Dev't	0
Total	2,715,887

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Retention payment for Buhobe - Buwembe road link)	Other Fixed Assets (Depreciation)
Length in Km. of rural roads rehabilitated	0	
Non Standard Outputs:	N/A	

1,735

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,735
Donor Dev't	0
Total	1,735

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))	Roads and bridges (Depreciation)
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251,632

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	0 (None)
Non Standard Outputs:	None

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	251,632
Donor Dev't	0
Total	251,632

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.	Other Structures	4,200
Non Standard Outputs:	None		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,200
Donor Dev't	0
Total	4,200

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	(1) Maintenance works carried out on all District buildings	Maintenance - Civil	10,372
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Wage Rec't:	0
Non Wage Rec't:	10,372
Domestic Dev't	0
Donor Dev't	0
Total	10,372

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	Travel inland Maintenance - Vehicles	3,000 26,700
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Wage Rec't:	0
Non Wage Rec't:	29,700
Domestic Dev't	0
Donor Dev't	0
Total	29,700

Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired	Maintenance – Other	94,758
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Wage Rec't:	0
Non Wage Rec't:	94,758
Domestic Dev't	0
Donor Dev't	0
Total	94,758

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7a. Roads and Engineering

Output: Electrical Installations/Repairs

Non Standard Outputs:	Electrical repairs on District Buildings Maintenance – Other carried out done.	6,000
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	6,000

3. Capital Purchases

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	8 ((I). Retention payments effected on Sub-county Headquarter Buildings)	<i>Non Residential buildings (Depreciation)</i>	12,039
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,039
		<i>Donor Dev't</i>	0
		Total	12,039

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	<i>Non Residential buildings (Depreciation)</i>	115,402
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	115,402
		<i>Donor Dev't</i>	0
		Total	115,402

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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.	General Staff Salaries	26,865
	(2) 3 departmental staff paid salaries for 12 months of the FY 2014/15	Contract Staff Salaries (Incl. Casuals, Temporary)	11,112
	(3). Staff salaries paid	Allowances	1,642
		Computer supplies and Information Technology (IT)	720
		Welfare and Entertainment	600
		Printing, Stationery, Photocopying and Binding	420
		Telecommunications	600
		Cleaning and Sanitation	240
		Travel inland	6,820
		Fuel, Lubricants and Oils	4,620
		Maintenance - Vehicles	4,800
		Wage Rec't:	26,865
		Non Wage Rec't:	1,642
		Domestic Dev't	29,932
		Donor Dev't	0
		Total	58,439

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 LGMSI 1. Hand Dug Shallow well at Nabuwambo in Dabani S/C PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty LGMSD(1) 1. Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty	Printing, Stationery, Photocopying and Binding Travel inland	252 13,371
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Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

- 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)

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

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
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

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	68. Ganjala A in Lunyo) 4 (At District Headquarters)
No. of sources tested for water quality	0 (Planned for else were)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,623
<i>Donor Dev't</i>	0
<i>Total</i>	13,623

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	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,116 872 28,422
	PAF(12) Deep wells in the following villages: 1. Bukabi in Bulumbi 2. Buyuha in Masaba 3. Nangwe A in Dabani 4. Syamalede A in Lumino 5. Nagabita in Majanji 6. Hamuli in Busitema 7. Amagoro in Buteba 8. Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10. Mudikho in Buhehe Subcounty 11. Abochet in Sikuda Subcounty 12. Sikohwe in Masafu Subcounty		
	LGMSD(1) 1. Lwanikha PS in Masaba		
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)		

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

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)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buhehe and Masinya)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,410
<i>Donor Dev't</i>	0
<i>Total</i>	31,410

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 Home and village improvement campaigns conducted in Buhehe and Masinya	<i>Workshops and Seminars</i>	1,493
		<i>Travel inland</i>	20,507
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	22,000

3. Capital Purchases

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

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)	Other Fixed Assets (Depreciation)	11,564
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	11,564
		Donor Dev't	0
		Total	11,564

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (LGMSD Shallow Wells 1. Nabuwambo village in Dabani)	Other Fixed Assets (Depreciation)	6,270
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,270
		Donor Dev't	0
		Total	6,270

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 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)	Other Fixed Assets (Depreciation)	32,530
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	32,530
		Donor Dev't	0
		Total	32,530

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 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)	Other Fixed Assets (Depreciation)	277,357
		Engineering and Design Studies & Plans for capital works	26,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

7b. Water

No. of deep boreholes rehabilitated	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)			
Non Standard Outputs:	12 (10 Deep wells for Rehabilitation in the following villages: 1.Bunyaundo in Buhehe 2.Nangubimbi in Busime 3.Bukiya in Masaba 4. Buwimba T.C in Dabani 5.Buhero 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			
	LGMSD 1Namungodi in Bulumbi 2. Busamba B in Masinya)			
	N/A			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	303,357
			<i>Donor Dev't</i>	0
			Total	303,357
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	<i>Other Fixed Assets (Depreciation)</i>		36,000
		<i>Engineering and Design Studies & Plans for capital works</i>		4,000
No. of deep boreholes rehabilitated	Retentions for Buhenye B in Majanji Subcounty) 0 (Nil)			
Non Standard Outputs:	N/A			
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	40,000
			<i>Donor Dev't</i>	0
			Total	40,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	106,490
	<i>Non Wage Rec't:</i>	595,562
	<i>Domestic Dev't</i>	3,608,980
	<i>Donor Dev't</i>	0
	Total	4,311,033

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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	<i>General Staff Salaries</i>	55,407
		<i>Postage and Courier</i>	1,280
		<i>Travel inland</i>	3,110
		<i>Maintenance - Vehicles</i>	8,000
		<i>Wage Rec't:</i>	55,407
		<i>Non Wage Rec't:</i>	4,390
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	67,798

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	<i>Property Expenses</i>	8,500
Area (Ha) of trees established (planted and surviving)	8 (8 ha planted with trees)		
Non Standard Outputs:	Farmers trained in basis tree planting and management practises		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	8,500

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (imprompt patrols conducted)	<i>Travel inland</i>	1,580
Non Standard Outputs:	inspection of timber/charcoal stalls		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,580

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Workshops and Seminars	3,632
No. of Wetland Action Plans and regulations developed	0 (None)		
Non Standard Outputs:	(1). District state of Environment repor produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS		
		Wage Rec't:	0
		Non Wage Rec't:	3,632
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,632

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)	Workshops and Seminars	4,079
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,079
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,079

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ensure compliance with ENR Regulations, screening of development projects)	Travel inland	4,775
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	4,775
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,775

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	Travel inland	2,899
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,899
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,899

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

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
No. of new land disputes settled within FY	24 (Disputes settled)	Printing, Stationery, Photocopying and Binding	626
Non Standard Outputs:	Facilitating DLB and ALCs, Supervision of land management activities, approval of buildong plans, office running costs met	Consultancy Services- Short term	6,300
		Travel inland	2,940
		Wage Rec't:	0
		Non Wage Rec't:	626
		Domestic Dev't	9,240
		Donor Dev't	0
		Total	9,866

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	55,407
	<i>Non Wage Rec't:</i>	25,481
	<i>Domestic Dev't</i>	22,240
	<i>Donor Dev't</i>	0
	Total	103,128

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevice Department

Non Standard Outputs:	(i). Community based services department operations effectvelly managed	<i>General Staff Salaries</i>	102,555
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.		
	(iii) 15 Departmental Staff paid monthly salary for 12 months		
		<i>Wage Rec't:</i>	102,555
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	102,555

Output: Probation and Welfare Support

No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	<i>Travel inland</i>	100
Non Standard Outputs:	560 child welfare related cases expeditiously handled and disposed off		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

Output: Social Rehabilitation Services

<i>Advertising and Public Relations</i>	1,000
<i>Workshops and Seminars</i>	4,595
<i>Computer supplies and Information Technology (IT)</i>	400
<i>Printing, Stationery, Photocopying and Binding</i>	800
<i>Bank Charges and other Bank related costs</i>	500
<i>Telecommunications</i>	800
<i>Travel inland</i>	5,450

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	<i>Fuel, Lubricants and Oils</i>	1,600
		<i>Maintenance - Vehicles</i>	400
	(2). 5 PWDs referred to appropriate centres for health Services	<i>Medical expenses (To general Public)</i>	2,129
		<i>Donations</i>	3,000
	(3). 10 PWDs referred for vocational skills training		
	(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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,674
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,674

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.)	<i>Travel inland</i>	10,058
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,058
		<i>Donor Dev't</i>	0
		Total	10,058

Output: Adult Learning

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	3,470
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	150
		<i>Travel inland</i>	45,043

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

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
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,485
<i>Domestic Dev't</i>	35,978
<i>Donor Dev't</i>	0
<i>Total</i>	49,463

Output: Gender Mainstreaming

Non Standard Outputs:	14 Gender mainstreaming sessions conducted in the 14 rural sub-counties	<i>Travel inland</i>	414
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	414
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	414

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)	<i>Workshops and Seminars</i>	62,175
		<i>Printing, Stationery, Photocopying and Binding</i>	11,603
		<i>Bank Charges and other Bank related costs</i>	298
		<i>Travel inland</i>	32,239
		<i>Maintenance - Vehicles</i>	2,775
		<i>Donations</i>	572,000
		<i>Scholarships and related costs</i>	168,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

9. Community Based Services

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 clinic 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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	824,000
Donor Dev't	25,090
Total	849,090

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	Workshops and Seminars	4,554
		Printing, Stationery, Photocopying and Binding	278
Non Standard Outputs:	N/A	Bank Charges and other Bank related costs	120
		Wage Rec't:	0
		Non Wage Rec't:	4,952
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,952

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	Printing, Stationery, Photocopying and Binding	200
		Bank Charges and other Bank related costs	120

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

Non Standard Outputs:	1). 1 Executive committee meetings held	Travel inland	6,649
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	Donations	22,500
	(3). International disability's day celebrated		
	(4) Monitoring groups of PWDs conducted		
	(5). Livelihoods of PWDs improved		
		Wage Rec't:	0
		Non Wage Rec't:	29,469
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,469

Output: Labour dispute settlement

Non Standard Outputs:	4 Work based inspections conducted	Travel inland	600
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	0
		Donor Dev't	0
		Total	600

Output: Representation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	Printing, Stationery, Photocopying and Binding	100
		Bank Charges and other Bank related costs	120
		Travel inland	3,500
		Donations	5,744
Non Standard Outputs:	Internatoinal Women's Day Celebrated		
	Administration costs met		
	Monitoring and support supervision of women activities held		
		Wage Rec't:	0
		Non Wage Rec't:	5,964
		Domestic Dev't	3,500
		Donor Dev't	0
		Total	9,464

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	102,555
	<i>Non Wage Rec't:</i>	75,658
	<i>Domestic Dev't</i>	873,536
	<i>Donor Dev't</i>	25,090
	Total	1,076,838

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

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.	<i>Printing, Stationery, Photocopying and Binding</i>	5,680
		<i>Small Office Equipment</i>	320
	2). 1 motorcycle under DLSP maintained	<i>Bank Charges and other Bank related costs</i>	1,326
		<i>Workshops and Seminars</i>	3,674
	3). Six Computers/Laptops for Planning Unit maintained and functional	<i>General Staff Salaries</i>	49,143
		<i>Telecommunications</i>	1,500
	4). Monthly District Planning office properly managed	<i>Staff Training</i>	2,770
		<i>Books, Periodicals & Newspapers</i>	210
	5) Improved communication via internet connectivity enhanced	<i>Special Meals and Drinks</i>	600
		<i>Travel inland</i>	14,665
	6). Improved information sharing through mass media and telecommunication enhanced	<i>Maintenance - Vehicles</i>	21,529
	7) Five Staff paid salaries for 12 months.		
	8) Strengthening Decentralisation for sustainability reports compiled and submitted		
	9) Quarterly District reports prepared and submitted		
		<i>Wage Rec't:</i>	49,143
		<i>Non Wage Rec't:</i>	14,334
		<i>Domestic Dev't</i>	31,700
		<i>Donor Dev't</i>	6,240
		Total	101,418

Output: District Planning

No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	<i>Allowances</i>	800
		<i>Workshops and Seminars</i>	20,655
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)	<i>Travel inland</i>	1,400

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Non Standard Outputs:	(1). Two quarterly review and planning meeting held
	(2). Annual workplans prepared and submitted as per OBT format

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	20,655
<i>Donor Dev't</i>	0
Total	24,655

Output: Statistical data collection

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	282,000
		<i>Allowances</i>	31,950
	(ii). Census Data collection undertaken in all 534 Villages	<i>Advertising and Public Relations</i>	14,700
		<i>Workshops and Seminars</i>	257,381
	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages	<i>Hire of Venue (chairs, projector, etc)</i>	300
		<i>Computer supplies and Information Technology (IT)</i>	500
	(iv). Census Publicity Activities undertaken	<i>Special Meals and Drinks</i>	810
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	(v). Census co-ordination activities undertaken	<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	460
		<i>Travel inland</i>	112,186
		<i>Carriage, Haulage, Freight and transport hire</i>	6,750
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	708,237
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	708,237

Output: Demographic data collection

Non Standard Outputs:	Population Statistics analysed and disseminated	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		Total	500

Output: Project Formulation

Non Standard Outputs:	(1) Regional budget workshops held	<i>Printing, Stationery, Photocopying and Binding</i>	1,025
	(2). BFP produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,025
		<i>Domestic Dev't</i>	0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

10. Planning

Donor Dev't 0
Total 1,025

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>Special Meals and Drinks</i> 570 <i>Printing, Stationery, Photocopying and Binding</i> 1,350 <i>Travel inland</i> 5,050
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	
	(3). Assessment performance for 14 Lower Local Governments carried out	
	(4). LG Budget Framework Paper prepared for FY 2015/16	
	(5). Project appraisal & production of Plans done	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,970 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 6,970

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1). District end of programme DLSP review meeting held	<i>Allowances</i> 3,000 <i>Workshops and Seminars</i> 25,700
	(2). Quarterly review meetings at Sub-county level under DLSP held	<i>Travel inland</i> 17,503
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	
	(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>Non Wage Rec't:</i> 7,681 <i>Domestic Dev't</i> 38,522 <i>Donor Dev't</i> 0 Total 46,203

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	49,143
	<i>Non Wage Rec't:</i>	742,247
	<i>Domestic Dev't</i>	91,377
	<i>Donor Dev't</i>	6,240
	Total	889,008

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	<i>General Staff Salaries</i>	22,512
		<i>Computer supplies and Information Technology (IT)</i>	2,500
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	11,086
	(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.		
	(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson		
	(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.		
	(7). Staff salaries paid		
		<i>Wage Rec't:</i>	22,512
		<i>Non Wage Rec't:</i>	10,500
		<i>Domestic Dev't</i>	3,586
		<i>Donor Dev't</i>	0
		Total	36,598

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	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	7,465
		<i>Maintenance - Vehicles</i>	800

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>

11. Internal Audit

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 managemen reporting.;

One Laptop Computer procured)

30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)

4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.

Review revenue receipts,banking and budget performance.

Conduct Manpower audit to review payroll administration atleast once in each quarter.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,265
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	9,265

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	22,512
	Non Wage Rec't:	19,765
	Domestic Dev't	3,586
	Donor Dev't	0
	Total	45,864

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		54,865.24
Sector: Health				54,865.24
<i>LG Function: Primary Healthcare</i>				<i>54,865.24</i>
<i>Capital Purchases</i>				
Output: Specialist health equipment and machinery				54,865.24
LCII: Not Specified				
Procurement of assorted medical Equipment - Weighing scale		Conditional Grant to PHC - development	231005 Machinery and equipment	54,865.24
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		25,704.79
Sector: Works and Transport				12,039.14
<i>LG Function: District Engineering Services</i>				<i>12,039.14</i>
<i>Capital Purchases</i>				
Output: Rehabilitation of Public Buildings				12,039.14
LCII: Not Specified				
Retention payments effected for Construction and rehabilitation of Sub-county Hqrter buildings		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	12,039.14
<i>Capital Purchases</i>				
Sector: Education				13,665.65
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,665.65</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,300.00
LCII: Not Specified				
Laptop computer procured		Not Specified	231005 Machinery and equipment	2,300.00
Output: Classroom construction and rehabilitation				5,234.65
LCII: Not Specified				
Monitoring & supervision of projects.		Not Specified	231001 Non Residential buildings (Depreciation)	5,234.65
Output: PRDP-Classroom construction and rehabilitation				6,131.00
LCII: Not Specified				
Monitoring and supervision of projects		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,131.00
<i>Capital Purchases</i>				
LCIII: Buhehe		<i>LCIV: Samia Bugwe</i>		376,136.14
Sector: Works and Transport				178,978.29
<i>LG Function: District, Urban and Community Access Roads</i>				<i>178,978.29</i>
<i>Capital Purchases</i>				
Output: Other Capital				145,238.83

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulwenge				
Siboona HCII - Bukwala - Mugasia TC- 6.8 Kms under DLSP		Other Transfers from Central Government	312104 Other Structures	145,238.83
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,346.46
LCII: Buhehe				
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,346.46
Output: District Roads Maintainence (URF)				28,393.00
LCII: Buhasaba				
Buhasaba-Bunyadeti-Lumino road 11.2Km	Buhehe	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,720.00
LCII: Buhehe				
Mechanized maintenance of Buhasaba-Bunyadeti-Lumino road 11.1Km	Buhehe	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	14,874.00
Butangasi-Nahayaka road 2.0Km	Buhehe	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,200.00
Spot improvement on Dabani-Sibona-Nahayaka road	Buhehe	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,599.00
<i>Lower Local Services</i>				
Sector: Education				183,087.85
LG Function: Pre-Primary and Primary Education				162,438.96
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				104,000.00
LCII: Buhehe				
Completion of 2of3classroom s at Bunyadeti Primary School		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,000.00
Construction of a 2-classroom block	Bukwala P/Sc	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
Rehabilitation of a 2-classroom block at Buhehe p/s	Bulwng Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	42,000.00
Output: Latrine construction and rehabilitation				2,823.00
LCII: Buhehe				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 -stance lined pit latrine completed	Nahayaka Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,823.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,615.96
LCII: Buhasaba				
Mukwanya	Mukwanya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,524.24
Magombe	Magombe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,480.51
LCII: Buhehe				
Buhehe P/S	Buhehe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,261.09
Nahayaka	Nahayaka	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,455.52
Bunyadeti	Bunyadeti	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,954.58
Bunyide	Bunyide	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,498.50
LCII: Bulwenge				
Bulwenge	Bulwenge	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,599.21
Bukwala	Bukwala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,243.47
Busubo	Busubo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,598.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				20,648.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				20,648.89
LCII: Buhehe				
Buhehe SS	Buhehe SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	20,648.89
<i>Lower Local Services</i>				
Sector: Health				7,755.00
LG Function: Primary Healthcare				7,755.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,755.00
LCII: Buhehe				
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,819.00
LCII: Bulwenge				
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,936.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,315.00
LG Function: Rural Water Supply and Sanitation				6,315.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				6,315.00
LCII: Buhehe				
Assessing Non Functional Boreholes	Kateruhana	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	600.00
Rehabilitation of Broken down Boreholes	Bunyaundo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Bulwenge				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Mudikho	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		444,002.89
Sector: Works and Transport				178,042.01
LG Function: District, Urban and Community Access Roads				178,042.01
<i>Capital Purchases</i>				
Output: Other Capital				141,575.03
LCII: Bulumbi				
Rehabilitation/ Construction of Buhobe - Buhauli-Busibembe Rd Under DLSP		Other Transfers from Central Government	312104 Other Structures	141,575.03
Output: Rural roads construction and rehabilitation				1,734.50
LCII: Buhobe				
Retention payment for Buhobe - Buwembe rd link	Buhobe - Buwembe rd link	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	1,734.50
Output: PRDP-Bridge Construction				4,200.00
LCII: Buhobe				
Payment of Retention for construction of box culvert on Buhobe-Sidimbire-Busitema road under PRDP	Solo Bridge	Roads Rehabilitation Grant	312104 Other Structures	4,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,092.48
LCII: Bubango				
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,092.48
Output: District Roads Maintainence (URF)				28,440.00
LCII: Bubango				
Namutere-Sauriyako-Buwembe road 10.3Km	Bulumbi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,180.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhobe				
Namungodi-Lumboka road 4Km	Bulumbi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,400.00
Buhobe-Buwembe road 3.0 Km	Buhobe-Buwembe road	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,800.00
Buhobe-Sidimbire-Busitema road 10Km	Bulumbi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,000.00
Mechanized maintenance of Buhobe-Sidimbire-Busitema road 9Km	Bulumbi	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	12,060.00
<i>Lower Local Services</i>				
Sector: Education				199,471.53
LG Function: Pre-Primary and Primary Education				54,686.77
<i>Capital Purchases</i>				
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Buhobe				
36 3-seater desks and 2 sets of teachers' furniture supplied	Nasweswe	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,966.77
LCII: Bubango				
Hamasanja	Hamasanja	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,499.25
Bubango	Bubango	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,623.83
LCII: Buhobe				
Businywa	Businywa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,993.19
Sidimbire	Sidimbire	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,187.61
Buhobe	Buhobe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,947.96
Nasweswe	Nasweswe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,468.39
LCII: Buhumi				
Namungodi	Namungodi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,010.06
LCII: Bulumbi				
Buhoya	Buhoya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,236.47

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				144,784.76
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				144,784.76
LCII: Buhobe				
Buhobe SS	Buhobe SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	144,784.76
<i>Lower Local Services</i>				
Sector: Health				42,774.36
LG Function: Primary Healthcare				42,774.36
<i>Capital Purchases</i>				
Output: Other Capital				17,705.36
LCII: Bulumbi				
Fencing of HC II	Namungodi HC II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	14,326.72
Construction of medical waste pits	Bulumbi HC III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	3,378.64
Output: PRDP-Maternity ward construction and rehabilitation				15,000.00
LCII: Bulumbi				
Renovation of Maternity ward	Bulumbi HC III	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069.00
LCII: Buhobe				
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
LCII: Buhumi				
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,391.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,715.00
LG Function: Rural Water Supply and Sanitation				23,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				23,715.00
LCII: Buhobe				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bukabi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Borehole Drilling,Casting and Installation	Bukabi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
LCII: Buhumi				
Rehabilitation of Broken down Boreholes	Buwero	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
<i>Capital Purchases</i>				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Busime		LCIV: Samia_Bugwe		296,300.53
Sector: Works and Transport				134,322.89
LG Function: District, Urban and Community Access Roads				134,322.89
Capital Purchases				
Output: PRDP-Rural roads construction and rehabilitation				115,983.74
LCII: Mundindi				
Bottleneck rectification/Improvement of swamp section on Hukemo-Mundindi-Omenya road 1.5Km		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	78,332.70
LCII: Rukaka				
Bottleneck rectification /Improvement of swamp section on Lumuli-Majanji-Maduwa road 1.7Km	Masafu and Masaba subcounties	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	37,651.05
Capital Purchases				
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,624.15
LCII: Busime				
Busime Sub-county	Busime	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,624.15
Output: District Roads Maintainence (URF)				13,715.00
LCII: Bwanikha				
Spot improvement on Nahayaka-Masaba-Lumuli-Omenya road	Busime	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,675.00
LCII: Mundindi				
Mundindi-Nalyoba road 2.6Km	Busime	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,560.00
Hukemo-Omenya-Mundindi road 12Km	Busime	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,480.00
Lower Local Services				
Sector: Education				119,680.64
LG Function: Pre-Primary and Primary Education				108,149.44
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: Mundindi				
2 -Class room construction at Sihubira p/s	Sihubira P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
Capital Purchases				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,149.44
LCII: Busime				
Busime P/S	Busime	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,168.50
Bubo P/S	Bubo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,830.00
Buloosi P/S	Buloosi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.99
LCII: Bwanikha				
Bwanikha Baptist P/S	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,667.94
Bwanikha P/S	Bwanikha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,586.72
LCII: Mundindi				
Lwala Buyunda P/S	Lwala Buyunda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,687.05
Mundindi P/S	Mundindi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,399.29
Sihubira P/S	Sihubira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,886.98
LCII: Rukaka				
Lumuli P/S	Lumuli	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,974.45
Nanyuma P/S	Nanyuma	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,767.53
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,531.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,531.20
LCII: Busime				
Busiime SS	Busiime SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	11,531.20
<i>Lower Local Services</i>				
Sector: Health				8,597.00
LG Function: Primary Healthcare				8,597.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,725.00
LCII: Mundindi				
Transfer of PHC NW funds to Musichimi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,725.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,872.00
LCII: Busime				
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,936.00
LCII: Mundindi				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,936.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,700.00
LG Function: Rural Water Supply and Sanitation				33,700.00
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,270.00
LCII: Busime				
Hand Dug Shallow Well	Sifugwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,270.00
Output: Borehole drilling and rehabilitation				27,430.00
LCII: Busime				
Borehole Drilling,Casting and Installation	Buhanga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Rehabilitation of Broken down Boreholes	Bubo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Bwanikha				
Rehabilitation of Broken down Boreholes	Nagubimbi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Rukaka				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhanga	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
LCIII: Busitema		LCIV: Samia_Bugwe		273,678.45
Sector: Works and Transport				12,708.23
LG Function: District, Urban and Community Access Roads				12,708.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,548.23
LCII: Busitema				
Busitema Sub-county	Busitema	Not Specified	263312 Conditional transfers for Road Maintenance	4,548.23
Output: District Roads Maintainence (URF)				8,160.00
LCII: Busitema				
Busia-Tiira-Busitema road 13.6Km	Busitema	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,160.00
<i>Lower Local Services</i>				
Sector: Education				224,631.22
LG Function: Pre-Primary and Primary Education				50,505.62
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				4,900.00
LCII: Chawo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention at Chawo p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,900.00
Output: PRDP-Classroom construction and rehabilitation				2,750.00
LCII: Chawo				
Retention payment for 2 -Class room construction at Chawo p/s	Chawo p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,855.62
LCII: Busitema				
Busitema	Busitema	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,511.75
Busitema College P/S	Busitema College	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,011.93
Nkanjo	Nkanjo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,749.16
LCII: Chawo				
Nangulu	Nangulu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,285.71
Chawo	Chawo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,205.61
LCII: Habuleke				
Habuleke	Habuleke	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,385.67
LCII: Syanyonja				
Syaule	Syaule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,705.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				174,125.60
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				174,125.60
LCII: Busitema				
Tiira SS	Tiira	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	90,025.74
LCII: Chawo				
Riverside High	Riverside High	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	84,099.86
<i>Lower Local Services</i>				
Sector: Health				10,069.00
LG Function: Primary Healthcare				10,069.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,069.00
LCII: Habuleke				
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Syanyonja				
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,391.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,270.00
LG Function: Rural Water Supply and Sanitation				26,270.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,270.00
LCII: Syanyonja				
Hand Dug Shallow well	Bisitema P/sch	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,270.00
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Chawo				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Bugayi	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
LCII: Habuleke				
Borehole Drilling,Casting and Installation	Hamuli	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
LCIII: Buteba		LCIV: Samia_Bugwe		866,024.98
Sector: Agriculture				5,000.00
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Not Specified				
Not Specified		Conditional transfers to Production and Marketing	314201 Materials and supplies	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				725,187.80
LG Function: District, Urban and Community Access Roads				725,187.80
<i>Capital Purchases</i>				
Output: Other Capital				707,207.26
LCII: Abocheti				
Mawero East P/S-Abochete - 2.8 Kms Under DLSP		Other Transfers from Central Government	312104 Other Structures	126,327.77
LCII: Buteba				
Amungura TC-Achellele- Ndaiga TC-Chawo P/S- 20Kms		Other Transfers from Central Government	312104 Other Structures	580,879.49
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,980.54

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buteba				
Buteba Sub-county	Buteba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,980.54
Output: District Roads Maintenance (URF)				12,000.00
LCII: Abocheti				
Tiira-Salaama road 4.4Km	Buteba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,400.00
LCII: Amonikakinei				
Amungura-Ndaiga road 11.2Km	Buteba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,720.00
LCII: Buteba				
Buteba baptist-Katek-Kayoro SS road 4.8Km	Buteba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,880.00
<i>Lower Local Services</i>				
Sector: Education				99,092.68
LG Function: Pre-Primary and Primary Education				66,510.34
<i>Capital Purchases</i>				
Output: PRDP-Latrline construction and rehabilitation				1,400.00
LCII: Amonikakinei				
Retention payment for apit latrineat Kayoro P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,110.34
LCII: Abocheti				
Akobwait	Akobait	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,904.97
Okame	Okame	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,592.22
LCII: Amonikakinei				
Amonikakinei	Amonikakinei	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,585.60
LCII: Buteba				
Buteba Baptist	Buteba Baptist	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,273.21
Buteba	Buteba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,096.96
LCII: Mawero				
Mawero	Mawero	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,280.21

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kayoro	Kayoro	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,485.63
Mawero Islamic	Mawero Islamic	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,917.10
Alupe	Alupe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,974.45
Lower Local Services				
LG Function: Secondary Education				32,582.34
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				32,582.34
LCII: Buteba				
Kayoro SS	Kayoro SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	32,582.34
Lower Local Services				
Sector: Health				11,747.00
LG Function: Primary Healthcare				11,747.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,747.00
LCII: Amonikakinei				
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
LCII: Buteba				
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	8,391.00
LCII: Mawero				
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
Lower Local Services				
Sector: Water and Environment				24,997.50
LG Function: Rural Water Supply and Sanitation				24,997.50
Capital Purchases				
Output: PRDP-Shallow well construction				4,997.50
LCII: Mawero				
Competed works for FY 2013/14	Okame Amagoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,997.50
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Mawero				
Borehole Drilling,Casting and Installation	Amagoro	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Amagoro	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Capital Purchases				
LCIII: Buyanga		LCIV: Samia_Bugwe		322,710.35
Sector: Works and Transport				148,143.70

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				148,143.70
<i>Capital Purchases</i>				
Output: Other Capital				119,935.51
LCII: Buhubalo				
Mukoona TC-Nabunjiro TC 3.1 Kms Under DLSP		Other Transfers from Central Government	312104 Other Structures	119,935.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,647.20
LCII: Buhubalo				
Buyanga Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,647.20
Output: District Roads Maintenance (URF)				24,561.00
LCII: Buhubalo				
Bubango-Nkona-Lumboka road 8Km	Buyanga	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,800.00
LCII: Busibembe				
Mechanized maintenance of Namungodi-Lumboka road 8Km	Buyanga	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,720.00
Sauriyako-Bulumbi road 4Km	Buyanga	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,400.00
LCII: Buwembe				
Spot improvement on Namutetre-Sauriyako-Buwembe road	Buyanga	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,641.00
<i>Lower Local Services</i>				
Sector: Education				143,016.20
LG Function: Pre-Primary and Primary Education				59,876.78
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				6,750.00
LCII: Buhubalo				
Retention payment for 2 -Class room construction at Buyanga p/s	Buyanga P/sch	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,126.78
LCII: Buhubalo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nanyoni	Nanyoni	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,418.03
Namasyolo	Namasyolo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,942.46
LCII: Busibembe				
Busibembe	Busibembe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,698.05
Buyanga	Buyanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,011.93
LCII: Buwembe				
Bumirambako	Bumirambako	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,654.32
Buwembe	Buwembe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,004.19
Busigumba	Busigumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,397.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				83,139.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				83,139.42
LCII: Buwembe				
Buwembe SS	Buwembe SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	83,139.42
<i>Lower Local Services</i>				
Sector: Health				3,356.00
LG Function: Primary Healthcare				3,356.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356.00
LCII: Buhubalo				
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
LCII: Buwembe				
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
<i>Lower Local Services</i>				
Sector: Water and Environment				28,194.45
LG Function: Rural Water Supply and Sanitation				28,194.45
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				5,781.95
LCII: Busibembe				
4-Stance Pit Latrine	Sauriyako	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,781.95
Output: PRDP-Shallow well construction				11,267.50
LCII: Buhubalo				
Hand Dug Shallow Well	Butande	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	6,270.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completed works for FY 2013/14	Bulako	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,997.50
Output: Borehole drilling and rehabilitation				11,145.00
LCII: Busibembe				
Rehabilitation of Broken down Boreholes	Magale	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Buwembe				
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Buyunda				
Rehabilitation of Broken down Boreholes	Busembe West	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
<i>Capital Purchases</i>				
LCIII: Dabani		<i>LCIV: Samia_Bugwe</i>		679,027.41
Sector: Works and Transport				463,799.06
LG Function: District, Urban and Community Access Roads				463,799.06
<i>Capital Purchases</i>				
Output: Other Capital				403,774.27
LCII: Busia				
Mayombe Tc- Nabuwambo - Bukaanga- Bumakwa 4 Kms Under DLSP		Other Transfers from Central Government	312104 Other Structures	180,066.55
LCII: Buwumba				
BuwumbaTC- Buwawo- Dabani Boys P/S 3.5 Kms Under DLSP		Other Transfers from Central Government	312104 Other Structures	223,707.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,710.80
LCII: Dabani				
Dabani Sub-county	Dabani	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,710.80
Output: District Roads Maintenance (URF)				54,314.00
LCII: Busia				
Bugunduhira-Sikuda- Habuleke 12.8Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	7,680.00
Busia-Mayombe- Buwumba road 9Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,400.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busiwondo-Bugunduhira road 3Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,800.00
LCII: Buwumba				
Dabani-Buwembe road 8.0Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,800.00
Spot improvement on Busia-Mayombe-Buwumba road	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,074.00
LCII: Dabani				
Mechanized maintenance of Budecho-Bululumbi - Buwumba road 4Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,360.00
Dabani-Sibona-Nahayaka road 17Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,200.00
LCII: Nangwe				
Dabani-Busumba road 3Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	1,800.00
Busia-Buyengo-Masafu road 14.2Km	Busia MC	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,520.00
Mechanized maintenance of Busia-Buyengo-Masafu road 2Km	Dabani	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,680.00
<i>Lower Local Services</i>				
Sector: Education				125,508.85
LG Function: Pre-Primary and Primary Education				89,234.30
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				600.00
LCII: Dabani				
Retention payment for 2 -Class room construction at Bulobi p/specified		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	600.00
Output: PRDP-Latrines construction and rehabilitation				15,200.00
LCII: Dabani				
Lined Pitlatrine Construction at Dabani Girls P/S_4 stances	Dabani Girls P/S	Conditional Grant to SFG/PRDP	231001 Non Residential buildings (Depreciation)	15,200.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				73,434.30
LCII: Busia				
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,566.48
Elim Namaubi p/s	Elim Namaubi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,267.34
LCII: Buwumba				
Buwumba	Buwumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,610.59
LCII: Buyengo				
Buyengo	Buyengo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,734.79
LCII: Dabani				
Dabani Girls	Dabani Girls	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,029.93
Budecho	Budecho	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,273.96
Dabani Boys	Dabani Boys	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,322.45
LCII: Nangwe				
Busumba	Busumba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,129.89
Nangwe p/s	Nangwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,498.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,274.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,274.55
LCII: Dabani				
Dabani SS	Dabani SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	36,274.55
<i>Lower Local Services</i>				
Sector: Health				63,201.00
LG Function: Primary Healthcare				63,201.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				59,845.00
LCII: Dabani				
Transfer of PHC funds to NGO Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	59,845.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356.00
LCII: Buwumba				
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
LCII: Buyengo				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,678.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,518.50
LG Function: Rural Water Supply and Sanitation				26,518.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				26,518.50
LCII: Buwumba				
Borehole Repair	Buwumba	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,803.50
Rehabilitation of Broken down Boreholes	Buwimba T.C	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Nangwe				
Borehole Drilling,Casting and Installation	Nangwe A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nangwe A	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
LCIII: Lumino		LCIV: Samia_Bugwe		642,369.68
Sector: Agriculture				50,000.00
LG Function: District Production Services				50,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				50,000.00
LCII: Not Specified				
Not Specified		District Unconditional Grant - Non Wage	314201 Materials and supplies	50,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				23,574.96
LG Function: District, Urban and Community Access Roads				23,574.96
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,224.96
LCII: Lumino				
Lumino Sub-county	Lumino	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,224.96
Output: District Roads Maintainence (URF)				22,350.00
LCII: Lumino				
Lumino-Buhehe-Masafu road 11.25Km	Lumino	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,750.00
Lumino-Masaba-Masafu road 18Km	Lumino	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	10,800.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lumino-Syamaledde-Nagabitab road 8Km	Lumino	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,800.00

Lower Local Services

Sector: Education **519,715.99**

LG Function: Pre-Primary and Primary Education **57,786.52**

Capital Purchases

Output: Latrine construction and rehabilitation **17,500.00**

LCII: Lumino

5 -stance lined pit latrine construction	Bukwkwe P/Sch	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	17,500.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **40,286.52**

LCII: Budimo

Bukobe Maboka p/s	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,498.88
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Budimo p/s	Budimo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,498.88
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LCII: Hasyule

Hasyule p/s	Hasyule	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,662.06
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LCII: Jinja

Buwerero	Buwerero	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,223.98
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LCII: Lumino

Bukwekwe p/s	Bukwekwe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,511.37
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Sibiyirise	Sibiyirise	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,891.36
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Lower Local Services

LG Function: Secondary Education **461,929.46**

Lower Local Services

Output: Secondary Capitation(USE)(LLS) **461,929.46**

LCII: Hasyule

Lwangula Memorial	Lwangula Memorial	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	125,663.42
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Ebenezer SS	Ebenezer SS	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	90,219.50
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LCII: Lumino

Lumino High	Lumino High	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	246,046.54
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Lower Local Services

Sector: Health **23,296.78**

LG Function: Primary Healthcare **23,296.78**

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				11,594.78
LCII: Hasyule				
Renovation of OPD	Hasyule HC II	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	11,594.78
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,957.00
LCII: Jinja				
Condition grant to Lumino Miss HC II		Transfer of District Unconditional Grant - Wage	263104 Transfers to other govt. units	3,957.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745.00
LCII: Hasyule				
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,936.00
LCII: Jinja				
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,809.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,781.95
<i>LG Function: Rural Water Supply and Sanitation</i>				
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				5,781.95
LCII: Lumino				
4-Stance Pit Latrine	Lumino 1	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	5,781.95
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Jinja				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Syamalede	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Borehole Drilling,Casting and Installation	Syamalede	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
LCIII: Lunyo		<i>LCIV: Samia_Bugwe</i>		743,722.05
Sector: Agriculture				5,000.00
<i>LG Function: District Production Services</i>				
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Not Specified				
Not Specified		Conditional transfers to Production and Marketing	314201 Materials and supplies	5,000.00
<i>Capital Purchases</i>				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				549,540.59
LG Function: District, Urban and Community Access Roads				549,540.59
<i>Capital Purchases</i>				
Output: Other Capital				535,674.98
LCII: Lunyo				
Mundindi - Bulondani - Lunyo P/S 3.6 Kms under CAIP-3		Other Transfers from Central Government	312104 Other Structures	90,000.00
LCII: Nalwire				
Butenge - Bulekei A - Buhwama 2kms under CAIP-3		Other Transfers from Central Government	312104 Other Structures	50,000.00
Speedo- Mukiina- Bulwama- Budongo - 4.5 Km under CAIP-3		Other Transfers from Central Government	312104 Other Structures	112,500.00
LCII: Nekuku				
Nambweke - Sigumo- Ganjala B- Mukorobi - 5.4 Kms Under CAIP-3		Other Transfers from Central Government	312104 Other Structures	135,000.00
Sidome - Lunyo Hill - Mukorobi - Sirere P/s- Lungosya		Other Transfers from Central Government	312104 Other Structures	148,174.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,465.61
LCII: Lunyo				
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,465.61
Output: District Roads Maintenance (URF)				8,400.00
LCII: Nekuku				
Nambweke-Busiabala- Buhunya road 7.7Km	Lunyo	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,620.00
Nambweke-Lunyo ss- Makunda road 6.3Km	Lunyo	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,780.00
<i>Lower Local Services</i>				
Sector: Education				163,372.46
LG Function: Pre-Primary and Primary Education				92,815.06
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: Nalwire				
2 -Class room construction at Butenge p/s55	Butenge P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
<i>Capital Purchases</i>				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,815.06
LCII: Busiabala				
Busiabala P/S	Busiabala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,942.83
Bukuhu P/S	Bukuhu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,874.86
LCII: Lunyo				
Sirere P/S	Sirere	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,186.87
Lunyo P/S	Lunyo P/S	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,580.84
Bulondani P/S	Bulondani	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,068.16
LCII: Nalwire				
Bulekei P/S	Bulekei	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,955.70
Butenge P/S	Butenge	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,787.39
LCII: Nekuku				
Nekuku P/S	Nekuku	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,418.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,557.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,557.40
LCII: Lunyo				
Lunyo Hill	Lunyo Hill	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	70,557.40
<i>Lower Local Services</i>				
Sector: Health				5,809.00
LG Function: Primary Healthcare				5,809.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,809.00
LCII: Lunyo				
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,809.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,000.00
LG Function: Rural Water Supply and Sanitation				20,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Nekuku				
Borehole Drilling, Casting and Installation	Sidome	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Hydrogeological Surveys, Drilling supervision, casting and Installation	Sidome	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<i>Capital Purchases</i>				
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		200,667.98
Sector: Works and Transport				20,339.07
LG Function: District, Urban and Community Access Roads				20,339.07
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,463.97
LCII: Majanji				
Majanji Sub-county	Majanji	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,463.97
Output: District Roads Maintenance (URF)				16,875.10
LCII: Dadira				
Kenya road 9Km	Majanji	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,400.00
LCII: Jjunge				
Spot improvement on Kenya road	Majanji	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	11,475.10
<i>Lower Local Services</i>				
Sector: Education				50,392.91
LG Function: Pre-Primary and Primary Education				50,392.91
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,400.00
LCII: Majanji				
Retention payment for 2 -Class room construction at Bulobi p/s	Maduwa p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,400.00
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Dadira				
36 3-seater desks and 2 sets of teachers' furniture supplied	Lando Memorial p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,272.91
LCII: Dadira				
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	263104 Transfers to other govt. units	9,010.44
Dadira P/S	Dadira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,947.96

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Majanji				
Bulwande P/S	Bulwande	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,330.56
Majanji P/S	Majanji	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,642.95
Maduwa P/S	Maduwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,993.56
LCII: Nagabita				
Nagabita P/S	Nagabita	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,347.44
Lower Local Services				
Sector: Health				91,936.00
LG Function: Primary Healthcare				91,936.00
Capital Purchases				
Output: Staff houses construction and rehabilitation				90,000.00
LCII: Majanji				
construction of staff house at majangi HC II		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	90,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936.00
LCII: Majanji				
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,936.00
Lower Local Services				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Nagabita				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Nagabita	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Borehole Drilling,Casting and Installation	Nagabita	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Dadira				
Borehole Drilling Casting and Installation	Mororo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Capital Purchases				
LCIII: Masaba		LCIV: Samia_Bugwe		585,912.81
Sector: Works and Transport				227,707.77
LG Function: District, Urban and Community Access Roads				227,707.77
Capital Purchases				
Output: Other Capital				173,575.04

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbehenyi				
Busonga TC- Bumeera-Mbehenyi- Bukobe -4.7 Kms under DLSP		Other Transfers from Central Government	312104 Other Structures	173,575.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,231.73
LCII: Masaba				
Masaba Sub-county	Masaba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,231.73
Output: District Roads Maintenance (URF)				47,901.00
LCII: Butangasi				
Butangasi-Sifuyo-Magale road 13.6Km	Masaba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	8,160.00
LCII: Masaba				
Masaba-Budongo-Nekuku road 11Km	Masaba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,600.00
Makunda-Busonga-Mbaale road 9.6Km	Masaba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,760.00
Nahayaka-Masaba Omenya road 23Km	Masaba, Lunyo, Busime	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	13,801.00
LCII: Mbehenyi				
Mechanized maintenance of Makunda -Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	9,380.00
Makunda-Mbehenyi road 7Km	Masaba	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,200.00
<i>Lower Local Services</i>				
Sector: Education				286,532.54
LG Function: Pre-Primary and Primary Education				103,030.10
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,750.00
LCII: Mbehenyi				
Retention payment for2 -Class room construction at Buloobi p/s	Buloobi p/s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,750.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Latrine construction and rehabilitation				19,000.00
LCII: Butangasi				
Lined Pit Latrine Construction at Butangasi P/S_5 stances	Butangasi P/sch	Conditional Grant to SFG/PRDP	231001 Non Residential buildings (Depreciation)	19,000.00
Output: PRDP-Provision of furniture to primary schools				2,560.00
LCII: Mbehenyi				
18 3-seater desks and 2 sets of teachers' furniture supplied	Buloobi P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,560.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,720.10
LCII: Butangasi				
Butangasi P/S	Butangasi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	10,153.76
LCII: Masaba				
Masaba P/S	Masaba	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,024.43
Magale P/S	Magale	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,124.02
Buduli P/S	Buduli	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,961.95
Namala P/S	Namala	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,435.65
Lwanikha P/S	Lwanikha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,124.02
Bujwanga P/S	Bujwanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,161.88
Sifuyo P/S	Sifuyo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,618.33
Makunda	Makunda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,599.21
Buloobi P/S	Buloobi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,405.91
LCII: Mbehenyi				
Bulengi P/S	Bulengi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,068.53
Butacho P/S	Butacho	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,299.70
Busonga P/S	Busonga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,236.85
Mbehenyi P/S	Mbehenyi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,505.87
<i>Lower Local Services</i>				
LG Function: Secondary Education				183,502.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				183,502.44
LCII: Butangasi				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St Elizabeth	St Elizabeth	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	53,028.47
LCII: Masaba				
Masaba College	Masaba College	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	130,473.97
<i>Lower Local Services</i>				
Sector: Health				19,245.00
LG Function: Primary Healthcare				19,245.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				11,500.00
LCII: Mbehenyi				
Completion of staff house at Mbehenyi HC III	Mbehenyi	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	11,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,745.00
LCII: Butangasi				
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,936.00
LCII: Mbehenyi				
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	5,809.00
<i>Lower Local Services</i>				
Sector: Water and Environment				52,427.50
LG Function: Rural Water Supply and Sanitation				52,427.50
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				4,997.50
LCII: Mbehenyi				
Completed Works for FY 2013/14	Nesaga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,997.50
Output: Borehole drilling and rehabilitation				47,430.00
LCII: Butangasi				
Rehabilitation of Broken down Boreholes	Sifuyo PS	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
LCII: Masaba				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Lwanikha PS	LGMSD (Former LGDP)	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Borehole Drilling,Casting and Installation	Buyuha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Hydrogeological Surveys,Drilling supervision,casting and Installation	Buhayenje	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Drilling,Casting and Installation LCII: Mbehenyi	Lwanikha PS	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	18,000.00
Rehabilitation of Broken down Boreholes LCII: Masafu	Bukiya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,715.00
<i>Capital Purchases</i>				
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		413,510.45
Sector: Works and Transport				29,721.58
<i>LG Function: District, Urban and Community Access Roads</i>				29,721.58
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,941.58
LCII: Masafu				
Masafu Sub-county	Masafu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,941.58
Output: District Roads Maintainence (URF)				26,780.00
LCII: Buhatuba				
Mumutumba-Lumboka road 9Km	Masafu	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,400.00
LCII: Kubo				
Bukobe-Buhonge-Sauriyako road 7Km	Masafu	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	4,200.00
Mechanized maintenance of Bukobe-Buhonge-Sauriyako road 7Km				9,380.00
LCII: Masafu				
Masafu-Butote-Busikho road 4Km	Masafu	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,400.00
LCII: Mawanga				
Masafu-Mumayi-Nasinjehe road 9Km	Masafu	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	5,400.00
<i>Lower Local Services</i>				
Sector: Education				176,020.38
<i>LG Function: Pre-Primary and Primary Education</i>				122,923.23
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,000.00
LCII: Kubo				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
2 -Class room construction at Bubwohi p/s	Bubwohi P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,000.00
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Masafu				
36 3-seater desks and 2 sets of teachers' furniture supplied	Bubwibo Pschool	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				63,203.23
LCII: Buhatuba				
Budandu P/S	Budandu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,655.44
Bukalikha P/S	Bukalikha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,517.25
Bubwibo P/S	Bubwibo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,705.80
LCII: Kubo				
Bubwohi P/S	Bubwohi	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,574.60
Bukobe P/S	Bukobe	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,505.50
Kubo P/S	Kubo	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,280.58
LCII: Masafu				
Buwanda P/S	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,737.41
Mukangu P/S	Mukangu	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,586.72
Masafu P/S	Buwanda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,542.24
LCII: Mawanga				
Budibya P/S	Budibya	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,311.07
Maanga	Maanga	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,786.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				53,097.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				53,097.15
LCII: Buhatuba				
Bukalikha SS	Bukalikha	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	53,097.15
<i>Lower Local Services</i>				
Sector: Health				182,771.00
LG Function: Primary Healthcare				182,771.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Staff houses construction and rehabilitation				55,500.00
LCII: Mawanga				
Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital	Masafu General Hospital	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	55,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				109,335.00
LCII: Masafu				
Transfer of PHC NW to Masafu general Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	109,335.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,936.00
LCII: Masafu				
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	16,000.00
LCII: Not Specified				
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,936.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,997.50
LG Function: Rural Water Supply and Sanitation				24,997.50
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				4,997.50
LCII: Masafu				
Completed Works for FY 2013/14	Sikohwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	4,997.50
Output: Borehole drilling and rehabilitation				20,000.00
LCII: Masafu				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Sikohwe	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Borehole Drilling,Casting and Installation	Sikohwe	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
LCIII: Masinya		<i>LCIV: Samia_Bugwe</i>		317,494.85
Sector: Works and Transport				153,405.39
LG Function: District, Urban and Community Access Roads				153,405.39
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				135,648.00
LCII: Busikho				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road 11.25Km under PRDP (Payment of balances on interim certificates & Retention)	Masinya, Buhehe and Lumino Sub-counties	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	135,648.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,951.39
LCII: Masinya				
Masinya Sub-county	Masinya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,951.39
Output: District Roads Maintenance (URF)				12,806.00
LCII: Busikho				
Spot improvement on Busikho-Buyimini-Busuba road	Masinya	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,776.00
Busikho-Buyimini-Busubo road 5Km	Masinya	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	3,000.00
Mechanized maintenance of Busikho-Buyimini-Busubo road 4.5Km	Masinya	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	6,030.00
<i>Lower Local Services</i>				
Sector: Education				123,023.24
LG Function: Pre-Primary and Primary Education				52,785.23
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				52,785.23
LCII: Bumunji				
Bumunji P/S	Bumunji	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,354.81
Buwalira P/S	Buwalira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,911.60
Bulecha P/S	Bulecha	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,592.97
LCII: Busikho				
Busikho P/S	Busikho	Conditional Grant to Primary Education	263104 Transfers to other govt. units	13,966.91
LCII: Masinya				
Buyimini P/S	Buyimini East	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,367.68
Buhumwa P/S	Buhumwa	Conditional Grant to Primary Education	263104 Transfers to other govt. units	7,992.07

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busamba P/S	Busamba East	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,599.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				70,238.01
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				70,238.01
LCII: Bumunji				
Masinya SS	Masinya	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	70,238.01
<i>Lower Local Services</i>				
Sector: Health				16,262.72
LG Function: Primary Healthcare				16,262.72
<i>Capital Purchases</i>				
Output: Other Capital				14,326.72
LCII: Bumunji				
Fencing of HC II	Bumunji HC II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	14,326.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,936.00
LCII: Bumunji				
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,936.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,803.50
LG Function: Rural Water Supply and Sanitation				24,803.50
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				2,803.50
LCII: Bumunji				
Borehole Repair	Busamba B	LGMSD (Former LGDP)	231007 Other Fixed Assets (Depreciation)	2,803.50
Output: PRDP-Borehole drilling and rehabilitation				22,000.00
LCII: Butote				
Hydrogeological Surveys	Bujabi North	PRDP	281503 Engineering and Design Studies & Plans for capital works	4,000.00
Borehole Drilling Casting and Installation	Bujabi North	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		38,708.00
Sector: Agriculture				35,000.00
LG Function: District Production Services				35,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				35,000.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Conditional transfers to Production and Marketing	314201 Materials and supplies	35,000.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				3,708.00
LG Function: Local Statutory Bodies				3,708.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				3,708.00
LCII: Not Specified				
Procure furniture 4 Council Hall Chairs	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,708.00
<i>Capital Purchases</i>				
LCIII: Samia_Bugwe county		LCIV: Samia_Bugwe		4,000.00
Sector: Education				4,000.00
LG Function: Pre-Primary and Primary Education				4,000.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				4,000.00
LCII: Masafu				
Monitoring & Supervision of works	Sihubira, Butenge and Hadadira P/S	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,000.00
<i>Capital Purchases</i>				
LCIII: Sikuda		LCIV: Samia_Bugwe		618,979.12
Sector: Works and Transport				497,960.27
LG Function: District, Urban and Community Access Roads				497,960.27
<i>Capital Purchases</i>				
Output: Other Capital				488,905.68
LCII: Ajuketi				
Naikota-Buchicha TC-Bugunduhira 4.4Km under CAIP-3		Other Transfers from Central Government	312104 Other Structures	131,016.50
Amogoro-Mayanga 2.50Km udner CAIP-3		Other Transfers from Central Government	312104 Other Structures	62,500.00
LCII: Buchicha				
Busia-Buchicha TC-Namungodi 4.0Km under CAIP-3		Other Transfers from Central Government	312104 Other Structures	100,000.00
Odero TC - Nakoola P/S		Other Transfers from Central Government	312104 Other Structures	35,389.18
LCII: Sikuda				
Aboloi - Ajuket B - Syanyonga Corner 6.4Km under CAIP-3		Other Transfers from Central Government	312104 Other Structures	160,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,894.59

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Sikuda				
Sikuda Sub-county	Sikuda	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,894.59
Output: District Roads Maintenance (URF)				5,160.00
LCII: Ajuketi				
Tiira-Ajuket-Amonikakinei road 4.6Km	Sikuda	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,760.00
LCII: Sikuda				
Tiira-Makiina-Budda road 4Km	Sikuda	Other Transfers from Central Government	263323 Conditional transfers for feeder roads maintenance workshops	2,400.00
<i>Lower Local Services</i>				
Sector: Education				65,336.13
LG Function: Pre-Primary and Primary Education				65,336.13
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				24,000.00
LCII: Tiira				
Rehabilitation of 3 classrooms at Tiira P/sch	Tiira P/sc	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,336.13
LCII: Ajuketi				
Ajuket	Ajuket	Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,085.78
LCII: Buchicha				
Hadadira	Hadadira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,180.99
LCII: Sikuda				
Sikuda	Sikuda	Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,973.70
Makina	Makina	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,155.63
Nakoola	Nakoola	Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,674.18
LCII: Tiira				
Tiira	Tiira	Conditional Grant to Primary Education	263104 Transfers to other govt. units	11,265.84
<i>Lower Local Services</i>				
Sector: Health				17,682.72
LG Function: Primary Healthcare				17,682.72
<i>Capital Purchases</i>				
Output: Other Capital				14,326.72

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Tiira				
Fencing of HC II	Tiira HC II	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	14,326.72
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,356.00
LCII: Sikuda				
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
LCII: Tiira				
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,678.00
Lower Local Services				
Sector: Water and Environment				38,000.00
LG Function: Rural Water Supply and Sanitation				38,000.00
Capital Purchases				
Output: Borehole drilling and rehabilitation				38,000.00
LCII: Ajuketi				
Hydrogeological Surveys,Drilling supervision,casting and Installation	Abochet	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	2,000.00
Borehole Drilling,Casting and Installation	Abochet	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
LCII: Buchicha				
Borehole Drilling,Casting and Installation	Abochete	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	18,000.00
Capital Purchases				
LCIII: Western Division -BMC		LCIV: Samia_Bugwe		155,053.36
Sector: Works and Transport				115,402.36
LG Function: District Engineering Services				115,402.36
Capital Purchases				
Output: PRDP-Rehabilitation of Public Buildings				115,402.36
LCII: South West				
Completion of Phase I: Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	53,385.09
Rehabilitation and fencing of District Administration Block Phase II	Busia District Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	62,017.27
Capital Purchases				
Sector: Health				39,651.00
LG Function: Primary Healthcare				39,651.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				23,651.00
LCII: North East 'B'				
Transfer of PHC funds to Nabulola community HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	23,651.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: North A				
Transfer made to Samia North HSD		Conditional Grant to PHC - development	263104 Transfers to other govt. units	16,000.00
<i>Lower Local Services</i>				