

Vote: 571 Budaka District

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Foreword

The general focus of Budaka district Council, the District executive committee and other organs of the District since its creation from Pallisa district on 1st July, 2006 has been to fortify the 49 percent population described as poor against the doldrums of poverty.

The process of preparing this annual Budget framework paper for the FY 2014/2015 through the conventional harmonized participatory planning mechanism has stimulated the impetus and synergies of development towards the rural poor. The annual work plan gives opportunity to Budaka district and the development partners to design appropriate intervention areas/strategies to address the plight of the impoverished population in a coherent and coordinated approach.

It is worthwhile to note that the process of economic development is both costly and dynamic. It involves the work of a wide range of stakeholders and the use of vast amounts of human, financial and other resources. The successful management of economic development therefore, requires that the planners and policy makers carefully monitor the process to ensure that inputs are used carefully and effectively for the realization of optimal expected outputs of the Annual work-plan.

The annual work plan is one of the engines to drive Budaka district towards the economic vision of the Government of Uganda. This economic vision advocates for the poor to have the means to earn the minimum income that enables them to have access to basic human needs. The commitment of Budaka district towards achieving the economic vision is to ensure that every household has assets necessary to generate adequate incomes and savings without degrading the environment. This is in tandem with the four strategic objectives and the resultant fourteen programme areas.

I wish to express my appreciation to all those who worked tirelessly to produce the Annual work-plan for the FY 2014/2015 which is a tool for community emancipation and economic empowerment.

Namukhula Grace Watuwa
CHIEF ADMINISTRATIVE OFFICER

Date Monday 1st December 2014

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Executive Summary

Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|--|-------------------|---------------------|-------------------|
| | Approved Budget | Receipts by End Dec | Proposed Budget |
| 1. Locally Raised Revenues | 268,040 | 144,448 | 268,040 |
| 2a. Discretionary Government Transfers | 1,502,306 | 690,485 | 1,526,620 |
| 2b. Conditional Government Transfers | 12,343,498 | 5,762,034 | 13,411,751 |
| 2c. Other Government Transfers | 1,527,306 | 1,114,738 | 1,251,593 |
| 3. Local Development Grant | 440,940 | 220,306 | 440,940 |
| 4. Donor Funding | 224,680 | 280,476 | 224,680 |
| Total Revenues | 16,306,771 | 8,212,488 | 17,123,624 |

Revenue Performance in 2014/15

The Revenue Budget for Donor funding for FY 2015/2016 is UGX 224,680,000 and this represents 1.4% of the Revenue Budget. This budget is the same as that of FY 2014/2015 with the same donors. The greatest percentage of donor funds is contributed by SDS (UGX 117,348,000) and Neglected Tropical diseases (56,116,000). Other donors include: GLOBAL FUNDII (UGX 38,216,000), UGANDA AIDS COMMISSION (UGX 10,000,000) and GAVI FUND (UGX 3,000,000). It should be observed that some of these donors do not honour their commitments in terms of budget releases and this affects the performance of the Revenue Budget and service delivery to the population. revenue receipts were UGX 110,235,000 and this represented 25% of the LGMSD revenue budget. Other Central Government transfer receipts were UGX 577,108,000 and this represented 38% of the revenue of other transfers. The donor funds receipts were UGX 149,976,000 and this represented 67% of the donor budget.

Planned Revenues for 2015/16

The District revenue forecast for FY 2015/2016 is UGX 17,123,624,000. The forecast is more than what was approved in the FY 2014/2015 which was UGX 16,306,771,000 by 2.5%. The increment was attributed to some anticipated revenue WHICH WAS NOT IN THE PREVIOUS BUDGET. The revenue included allocation for payment of pension and gratuity for Local Government staff of Ugx 1,161,397,000 and Ugx 131,885,000 being pension for teachers tagged to statutory department. Also there was an increment on the performance release of Discretionary Government transfers of 24,314,000 (1.6%) and construction of a model UPE school in under served areas of Ugx 400,000,000.

The locally raised revenue is only UGX 268,040,000 which represents less than 2% of the District Budget. Majority of the funds are releases from Central Government transfers where the greatest percentage is Conditional Government transfers comprising the wage component.

Expenditure Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|----------------------------|-----------------|----------------------------------|-----------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| 1a Administration | 1,576,022 | 841,436 | 1,321,188 |
| 2 Finance | 204,812 | 120,098 | 204,812 |
| 3 Statutory Bodies | 421,714 | 148,084 | 1,769,358 |
| 4 Production and Marketing | 581,596 | 200,810 | 318,071 |
| 5 Health | 2,012,710 | 904,838 | 2,121,421 |
| 6 Education | 8,859,117 | 4,223,275 | 9,149,746 |
| 7a Roads and Engineering | 738,017 | 220,941 | 733,018 |
| 7b Water | 691,987 | 91,162 | 691,987 |
| 8 Natural Resources | 74,512 | 46,249 | 74,512 |
| 9 Community Based Services | 439,125 | 102,509 | 439,125 |
| 10 Planning | 644,543 | 528,110 | 237,770 |
| 11 Internal Audit | 62,615 | 18,128 | 62,615 |

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| UShs 000's | 2014/15 | | 2015/16 |
|--------------------|-------------------|----------------------------------|-------------------|
| | Approved Budget | Actual Expenditure by end of Dec | Proposed Budget |
| Grand Total | 16,306,771 | 7,445,637 | 17,123,622 |
| Wage Rec't: | 8,986,760 | 4,136,941 | 8,972,446 |
| Non Wage Rec't: | 4,446,871 | 2,224,910 | 5,079,704 |
| Domestic Dev't | 2,648,460 | 814,894 | 2,846,793 |
| Donor Dev't | 224,680 | 268,893 | 224,680 |

Expenditure Performance in 2014/15

The revenue budget received in the quarter was distributed to various votes of the District and LLGs. The cumulative release for Administration vote was UGX 236,968,000 and this represented 15%. The cumulative expenditure was UGX 233,922,000 and this represented 15% with release spent of 99%.

The cumulative release for Finance vote was UGX 62,503,000 and this represented 31%. The cumulative expenditure was UGX 62,489,000 and this represented 31% with release spent of 100%.

The cumulative release for Statutory bodies vote was UGX 88,453,000 and this represented 21%. The cumulative expenditure was UGX 81,296,000 and this represented 19% and release spent of 92%.

The cumulative release for Production vote was UGX 149,722,000 and this represented 26%. The cumulative expenditure was UGX 12,077,000 and this represented only 2% with release spent of only 8%.

The cumulative release for Health vote was UGX 474,260,000 and this represented 24%. The cumulative expenditure was UGX 422,050,000 and this represented 21% with release spent of 89%.

The cumulative release for Education vote was UGX 2,159,946,000 and this represented 24%. The cumulative expenditure was UGX 2,100,082,000 and this represented 24% with release spent of 97%.

The cumulative release for Roads and Engineering vote was UGX 161,053,000 and this represented 22%. The cumulative expenditure was UGX 50,524,000 and this represented 7% with release spent of 31%.

The cumulative release for Water vote was UGX 172,997,000 and this represented 25%. The cumulative expenditure was UGX 33,616,000 and this represented 5% with release spent of 19%.

The cumulative release for Natural Resource vote was UGX 23,291,000 and this represented 31%. The cumulative expenditure was UGX 20,511,000 and this represented 28% with release spent of 88%.

The cumulative release for Community Based Services Vote was UGX 57,691,000 and this represented 13%. The cumulative expenditure was UGX 45,633,000 and this represented 10% with release spent of 79%.

The cumulative release for Planning Unit vote was UGX 506,793,000 and this represented 79%. The cumulative expenditure was UGX 459,706,000 and this represented 71% with release spent of 91%.

The cumulative release for Audit vote was UGX 3,929,000 and this represented 6%. The cumulative expenditure was UGX 3,929,000 and this represented 6% with release of 100%.

Planned Expenditures for 2015/16

The planned expenditure for recurrent and development budget for FY 2015/2016 is UGX 17,087,677,000. This is broken down into wage recurrent expenditure of Ugx 8,972,446,000. This represents 58% of the total District budget. None wage recurrent is Ugx 5,082,940,000. This represents 30% the total District Budget. The budget for domestic development is Ugx 2,807,612,000. This represents 16% of the total District budget. The donor budget support expenditure is Ugx 224,680,000. This represents 1.5% of the total District Budget.

The budget for Education is Ugx 9,149,746,000 and this is the largest in the total District Budget. This represents 57%

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of the total District Budget. However, it can be observed that majority of the funds in Education vote is planned to pay salaries for primary and secondary teachers. The vote for Production and Marketing is one of the smallest in the District budget of Ugx 282,126,000. This represents less than 2% of the total District Budget.

However, it can be observed that most funding for the Production sector is purely off-budget support through programmes like Operation Wealth Creation which replaced budget supported NAADS programme and are there, not capture in this budget. Other off-budget support programmes in Production and Marketing include South-South Cooperation supported by the Chinese Government among others.

Challenges in Implementation

The locally raised revenue base and sources is very low. This affects the implementation of oversight and support functions of the budget where grants are not allocated.

There is a human resource gap. The District is operating at less than 51% and most heads of department are in acting capacity. The wage bill and other constraints do not allow filling of these strategic positions. The following posts are still vacant: Head of Finance, Head of Production and Marketing, Head of District Health Services, Head of Works and Engineering Services, Head of Natural Resources, Head of Community Based Services and Head of District Internal Audit. Relating to human resource function is inadequate office accommodation for both political and technical staff especially in the newly created sub counties.

The District production and Marketing sector is constrained by unpredictable weather changes. This affects farm produce, leading to low household incomes and food insecurity. There is also low adoption rate of modern agricultural and farming methods. This perpetuates and accentuates traditional farming practices with the attendant low production and productivity levels.

In the Health sector, the traditional beliefs and taboos, affect the health seeking behavior as patients seek for medical attention late after meeting the traditional healers. There is also a challenge of retooling and supply of medical and health facilities to newly constructed health facilities in Nansanga and Mugiti sub-counties yet these are health service centres.

The low capacity of political leaders to interpret laws, Acts, Council Regulations and procedures affect the performance and functions of the political leadership both at the District and LLGs. This requires effective capacity building for easy internalization and lawful council proceedings in the District.

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A. Revenue Performance and Plans

| <i>US\$ 000's</i> | 2014/15 | | 2015/16 |
|--|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| 1. Locally Raised Revenues | 268,040 | 144,448 | 268,040 |
| Fees from appeals | 500 | 0 | 500 |
| Agency Fees | 20,000 | 6,020 | 20,000 |
| Animal & Crop Husbandry related levies | 11,620 | 1,160 | 11,620 |
| Application Fees | 1,750 | 0 | 1,750 |
| Business licences | 33,000 | 4,021 | 33,000 |
| Advertisements/Billboards | 3,497 | 0 | 3,497 |
| Educational/Instruction related levies | 5,048 | 0 | 5,048 |
| Inspection Fees | 3,600 | 3,199 | 23,600 |
| Land Fees | 15,935 | 5,050 | 15,935 |
| Local Service Tax | 20,772 | 57,489 | 57,272 |
| Market/Gate Charges | 20,700 | 26,825 | 20,700 |
| Other Fees and Charges | 86,500 | 19,975 | 30,000 |
| Park Fees | 3,260 | 9,722 | 3,260 |
| Property related Duties/Fees | 4,850 | 52 | 4,850 |
| Public Health Licences | 831 | 32 | 831 |
| Refuse collection charges/Public convenience | 1,000 | 0 | 1,000 |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 2,000 | 500 | 2,000 |
| Registration of Businesses | 2,400 | 1,380 | 2,400 |
| Rent & Rates from other Gov't Units | 26,777 | 9,024 | 26,777 |
| Sale of (Produced) Government Properties/assets | 4,000 | 0 | 4,000 |
| 2a. Discretionary Government Transfers | 1,502,306 | 690,485 | 1,526,620 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 41,521 | 132,887 |
| Transfer of District Unconditional Grant - Wage | 982,946 | 451,880 | 978,035 |
| Urban Unconditional Grant - Non Wage | 92,660 | 46,330 | 92,779 |
| District Unconditional Grant - Non Wage | 301,507 | 150,754 | 322,920 |
| 2b. Conditional Government Transfers | 12,343,498 | 5,762,034 | 13,411,751 |
| Conditional Grant to Primary Education | 493,668 | 233,923 | 554,548 |
| Conditional Grant to Primary Salaries | 4,990,807 | 2,447,779 | 4,908,647 |
| Conditional Grant to Secondary Education | 1,391,962 | 696,420 | 1,263,441 |
| Conditional Grant to SFG | 319,396 | 159,698 | 622,590 |
| Conditional Grant to PAF monitoring | 46,804 | 23,402 | 46,354 |
| Conditional Grant to Tertiary Salaries | 18,270 | 0 | 3,797 |
| Conditional Grant to Women Youth and Disability Grant | 8,092 | 4,046 | 8,092 |
| Conditional Grant to Secondary Salaries | 1,540,568 | 627,065 | 1,300,044 |
| Conditional Grant to PHC Salaries | 1,220,676 | 568,789 | 1,386,509 |
| Conditional transfer for Rural Water | 669,987 | 334,994 | 669,987 |
| Conditional Grant to PHC - development | 387,337 | 193,668 | 267,727 |
| Conditional transfers to Production and Marketing | 109,487 | 54,744 | 116,917 |
| Conditional Grant to NGO Hospitals | 44,034 | 22,018 | 44,034 |
| Conditional Grant to Functional Adult Lit | 8,871 | 4,436 | 8,871 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 6,000 | 24,336 |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 32,467 | 16,234 | 32,467 |
| Conditional Grant to Community Devt Assistants Non Wage | 11,469 | 5,734 | 11,469 |
| Conditional Grant to Agric. Ext Salaries | 14,645 | 7,226 | 106,074 |
| Conditional Grant for NAADS | 170,528 | 0 | 0 |
| Conditional Grant to PHC- Non wage | 92,988 | 46,557 | 128,616 |
| Sanitation and Hygiene | 90,485 | 11,000 | 105,289 |

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A. Revenue Performance and Plans

| UShs 000's | 2014/15 | | 2015/16 |
|---|-------------------|------------------------|-------------------|
| | Approved Budget | Receipts by End of Dec | Proposed Budget |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 66,000 | 12,600 | 103,619 |
| Pension and Gratuity for Local Governments | | 0 | 1,161,397 |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 63,533 | 31,766 | 63,533 |
| Pension for Teachers | | 0 | 131,885 |
| NAADS (Districts) - Wage | 198,095 | 122,400 | |
| Conditional transfers to Special Grant for PWDs | 16,894 | 8,446 | 16,894 |
| Conditional transfers to School Inspection Grant | 24,664 | 12,314 | 26,899 |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 146,016 | 40,160 | 156,482 |
| Conditional transfers to DSC Operational Costs | 25,553 | 12,776 | 25,553 |
| Roads Rehabilitation Grant | 115,681 | 57,840 | 115,681 |
| 2c. Other Government Transfers | 1,527,306 | 1,114,738 | 1,251,593 |
| PRIMARY SCHOOL CONSTRUCTION (WAIRAGALA PS) | | 0 | 400,000 |
| Other - Management of PLE | 7,694 | 7,694 | 7,694 |
| Climate Smart Agriculture | 29,708 | 29,708 | 35,946 |
| UGANDA POPULATION & HOUSING CENSUS | 442,952 | 442,952 | |
| Other- Youth livelihood programme (YLP)) | 237,329 | 5,050 | 237,329 |
| NUSAF2 | 239,000 | 324,455 | |
| Roads maintenance - URF | 567,127 | 302,858 | 567,127 |
| National Council for Women | 3,497 | 2,023 | 3,497 |
| 3. Local Development Grant | 440,940 | 220,306 | 440,940 |
| LGMSD (Former LGDP) | 440,940 | 220,306 | 440,940 |
| 4. Donor Funding | 224,680 | 280,476 | 224,680 |
| Neglected Tropical Diseases (NTD) | 56,116 | 56,116 | 56,116 |
| GLOBAL FUND II | 38,216 | 63,685 | 38,216 |
| SDS-USAID II | 117,348 | 158,480 | 117,348 |
| UGANDA AIDS COMMISSION | 10,000 | 0 | 10,000 |
| GAVI FUND | 3,000 | 2,196 | 3,000 |
| Total Revenues | 16,306,771 | 8,212,488 | 17,123,624 |

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The District planned to collect UGX 268,040,000 as locally raised revenue in the FY 2014/2015. By October 2014, the District had collected UGX 76,229,000. This represented 24% of the total collection. The performance of locally raised revenue has continued to be poor.

The major sources of locally raised revenue were curtailed by the quarantine of animals which affected Iki-Iki cattle market performance among others. Most revenue sources performed poorly to the extent that some registered zero performance at midyear of FY 2014/2015. Most of the locally raised revenue was collected from civil servants as local service tax since it is very easy and convenient to collect. Revenue sources with zero collections included: inspection fees, educational/Institutional related levies, Fees from appeals, advertisement/Billboards, Animal and crop related levies and Agency fees among others.

(ii) Central Government Transfers

The total planned budget for Central Government transfers for FY 2014/2015 was UGX 15,814,051,000. This represented 96.9% of the District Budget where 55.1% of the total budget was wage component. The performance of various revenue sources in quarter one and two was as presented:

Unconditional grant planned budget was UGX 301,507,000; actual receipts were UGX 150,754,000 representing 50% revenue performance.

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A. Revenue Performance and Plans

LGMSD including PRDP planned budget was UGX 440,940,000; actual receipts were UGX 220,306,000; representing 50% of budget performance.

Rural Water & Sanitation Conditional Grant including PRDP planned budget was UGX 669,987,000; actual receipts in first quarter were UGX 334,994,000 representing 50% budget performance.

Uganda Road Fund (URF) planned budget was UGX 567,127,000; actual receipts were UGX 235,405,574 representing 50% budget performance.

Road Rehabilitation Grant (PRDP) planned budget was UGX 115,681,000; actual receipts were UGX 57,840,260 representing 50% budget performance.

School Facilitation Grant (SFG) including PRD planned budget was UGX 319,396,000; actual receipts were UGX 159,698,000 representing 50% budget performance.

PHC Development including PRDP planned budget was UGX 387,360,000; actual receipts were UGX 193,668,000 representing 50% budget performance.

Generally, the budget performance for Central Government transfers was at 50%. The District received additional funds as follows: UGX 442,952,000 was for Population and Housing Census for 2014 which was successfully concluded. UGX 237,329,000 was for Youth Livelihood Programmes (YLP), whose implementation already began. UGX 29,708,000 was for Smart Agriculture whose implementation was in progress. UGX 7,694,000 was for Primary Leaving Examinations that was successfully concluded.

(iii) Donor Funding

The District planned budget for donor funding was UGX 224,680,100; the actual receipts were UGX 149,976,100. This represented 66.7% of the District donor budget.

The breakdown was as follows: UGX 56,116,100 was for Neglected Tropical Diseases and UGX 93,860,000 was from SDS for HIV, OVC and strengthening early grade reading in education department primary schools.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The Locally raised revenue forecast for FY 2015/2016 is UGX 268,040,000. This represents 1.7% of the total District Revenue Budget of UGX 15,624,820,000. The major sources of locally raised revenue of over 20 million each include: Rent and Rates from other Government Units, Local Service Tax from civil servants and other employees, Market Gate Charges, Business Licenses among others.

(ii) Central Government Transfers

The Revenue forecast for the Central Government transfers for FY 2015/2016 is UGX 15,132,099,000. This represents 96.8% of the District Revenue Budget. The Central Government transfer is categorized as Conditional Government Transfers (Wage, Nonwage and Development Grants) and this represents 96.8% of the Revenue Budget. Discretionary Government Transfers (Unconditional Grant wage and Nonwage) and this represents 9.6% of the District Revenue Budget. Local Development Grant (LGMSD) and this represents 2.8%. About 65% of LGMSD is transfers to LLGs to finance development projects at that level. It is also used to develop capacity of both technical staff and political leaders (CBG) and Community Driven Development (CDD).

It is important to note that UGX 8,278,792,712 representing 52.98% of the District Revenue budget is purely paid out as salaries to technical staff, political leaders Councilors' Emoluments and ex-gratia to LLG political leaders (Chairpersons LCI and LCII). The major components of salaries include primary teachers' salaries (31.84% of the District Budget), Secondary teacher's salaries (9.86%), and PHC wage (7.81%).

(iii) Donor Funding

The Revenue Budget for Donor funding for FY 2015/2016 is UGX 224,680,000 and this represents 1.4% of the Revenue Budget. This budget is the same as that of FY 2014/2015 with the same donors. The greatest percentage of donor funds is contributed by SDS (UGX 117,348,000) and Neglected Tropical diseases (56,116,000). Other donors include: GLOBAL FUNDII (UGX 38,216,000), UGANDA AIDS COMMISSION (UGX 10,000,000) and GAVI FUND (UGX 3,000,000). It should be observed that some of these donors do not honour their commitments in terms of budget releases and this affects the performance of the Revenue Budget and service delivery to the population.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,025,945 | 446,857 | 1,050,259 |
| Urban Unconditional Grant - Non Wage | 92,660 | 46,330 | 92,779 |
| Conditional Grant to PAF monitoring | 8,808 | 4,404 | 8,808 |
| District Unconditional Grant - Non Wage | 150,263 | 51,590 | 171,676 |
| Multi-Sectoral Transfers to LLGs | | 18,281 | |
| Transfer of District Unconditional Grant - Wage | 628,100 | 246,326 | 623,189 |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 43,925 | 132,887 |
| Locally Raised Revenues | 20,920 | 36,001 | 20,920 |
| <i>Development Revenues</i> | 550,077 | 431,406 | 270,929 |
| LGMSD (Former LGDP) | 227,326 | 90,702 | 187,178 |
| Locally Raised Revenues | 83,751 | 16,149 | 83,751 |
| Other Transfers from Central Government | 239,000 | 324,555 | |
| Total Revenues | 1,576,022 | 878,263 | 1,321,188 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 1,025,945 | 656,376 | 1,050,259 |
| Wage | 485,045 | 437,533 | 628,100 |
| Non Wage | 540,900 | 218,843 | 422,159 |
| <i>Development Expenditure</i> | 550,077 | 527,387 | 270,929 |
| Domestic Development | 550,077 | 527,387 | 270,929 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 1,576,022 | 1,183,763 | 1,321,188 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of administration planned budget for FY 2015/2016 is UGX 1,361,336,000 which is less than the FY 2014/2015 which was UGX 1,576,022,000. The department registered Revenue Budget reduction of 15.2%. The reduction was registered in development revenue Budget due NUSAF2 funding of UGX 239,000,000 which ended. The recurrent Revenue Budget of UGX 1,050,259,000 increased slightly to cater for increased administrative expenses in the department. The major contributor of development revenue is LGMSD with 100% contribution.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1381 District and Urban Administration | | | |

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Workplan 1a: Administration

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. (and type) of capacity building sessions undertaken | 300 | 225 | 30 |
| Availability and implementation of LG capacity building policy and plan | NO | No | No |
| %age of LG establish posts filled | 11 | 11 | 11 |
| No. of monitoring visits conducted | | 0 | 4 |
| No. of monitoring visits conducted (PRDP) | 4 | 3 | 4 |
| No. of monitoring reports generated (PRDP) | | 2 | |
| No. of existing administrative buildings rehabilitated | 3 | 2 | |
| No. of existing administrative buildings rehabilitated (PRDP) | | 1 | 1 |
| No. of solar panels purchased and installed (PRDP) | | 0 | 1 |
| No. of administrative buildings constructed (PRDP) | | 0 | 1 |
| No. of computers, printers and sets of office furniture purchased | 1 | 1 | 1 |
| Function Cost (UShs '000) | 1,576,022 | 841,436 | 1,321,188 |
| Cost of Workplan (UShs '000): | 1,576,022 | 841,436 | 1,321,188 |

Planned Outputs for 2015/16

The Department has planned to implement more development projects in the Development Plan. Key among these projects will include:

- Construction of two sub county blocks at 55,000,000 each for Budaka sub county and kakule
- Extension of piped water system from Budaka HC IV and construction of all accessories for the water-borne Toilets and the District Head Quarters. Ug x (60,000,000).
- Rehabilitation of the ceiling and completion of water- borne toilets for the District Planning unit block (30,000,000)/=
- Office furniture and other accessories procured and supplied to various offices.
- Local Area Network(LAN) constructed and installed in all the blocks (14,000,000)
- Four Lap Tops procured and supplied (8,000,000)
- Develop and operationalization of the Sports Complex at the Saza Grounds.
- Upgrading of staff houses for rental.
- Preparation of designs for residential blocks of flats and identification of partners for development of the residential flats.
- Compound cleaning and maintenance services undertaken once in the quarter
- DTPC meetings coordinated and conducted 3 times in the quarter
- Electricity bills to Umeme cleared as per the UMEME invoices issued periodically
- Monitoring and supervision of all Government programs conducted in all the 13 LLGs.
- Maintenance of CAO's vehicle carried out once in the quarter
- Conduct Barazas in all the 13 sub counties

Human Resource

General office operational activities carried out such as travel inland, supervision of lower local governments, staff at head quarter preparation and submission of pay change reports to the Ministry of Public Service
Office stationery procured and utilized especially on Pay change report forms for 1200 members staff of all categories
Payment of death gratuity to members of staff who will lose their dear ones
Pensions and gratuity paid to members of staff through preparation of pension related information on monthly basis to Ministry of Public Service
Technical support supervision in records management (mentoring and supervision of LLGS) conducted in 13 sub counties

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Workplan 1a: Administration

Human resource activities coordinated and conducted on monthly basis

Capacity Building Activities

Training of two staff in post graduate Diploma in Financial management and Human Resource Management at UMI conducted Supervision of 13 sub-counties including 1 Town Council.

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

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

1. Inadequate Strategic Staff

The District strategic staff (Heads of Department) is inadequate i.e some strategic positions are held in acting capacity eg. Head of Finance, Production, District Health Services, District Technical Services, Natural Resources, Community Based Services

2. Budget and Resource constraints to meet the district priorities

The percentage of locally raised revenue is indeed very and funds are inadequate to finance most of the recurrent activities for the District departments and LLGs

3. Encroachment on District Land

Encroachment on the District land and other government institutions which is not surveyed and land titles acquired

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------------|--------------|----------------------|---------------------|
| 900865 | Kabasa Moses | Parish Chief | U7U | 332,835 | 3,994,020 |
| 866470 | AUGUSTINE SIGINYI | Parish Chief | U7U | 375,523 | 4,506,270 |
| 837596 | GRACE MUDENYA | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 20,387,358 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Administration

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|------------------|--------------|----------------------|---------------------|
| 837589 | GRACE GWANYI | Office Attendant | U8U | 232,954 | 2,795,445 |
| 837613 | HAKIM KIRYA | Office Attendant | U8U | 246,459 | 2,957,505 |
| 837623 | BAKER WALUJERE | Office Attendant | U8U | 237,358 | 2,848,290 |
| 837659 | ROBERT TAZENYA | Driver | U8U | 220,211 | 2,642,535 |
| 837658 | ROBERT PAKASI | Driver | U8U | 232,954 | 2,795,445 |
| 837657 | DEMIANO KWIRI | Driver | U8U | 232,954 | 2,795,445 |
| 837631 | CHARLES WABWIRE | Driver | U8U | 228,625 | 2,743,500 |

Vote: 571 Budaka District**Workplan 1a: Administration****Cost Centre : Administration**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|----------------------------|--------------|----------------------|---------------------|
| 837626 | BERNARD BUMBA | Driver | U8U | 220,211 | 2,642,535 |
| 853246 | GEORGE KAMBA JIM | Driver | U8U | 220,211 | 2,642,535 |
| 837696 | SYLVIA NAKIRINYA | Office Attendant | U8U | 220,211 | 2,642,535 |
| 837607 | DOROTHY KATOOKO | Office Typist | U7U | 367,905 | 4,414,860 |
| 910320 | Kawendeke Catherine | Assistant Records Officer | U5L | 471,463 | 5,657,558 |
| 837536 | DAVID NDINYWA PAND | Assistant Records Officer | U5L | 488,250 | 5,858,997 |
| 837595 | ROSE KASINGA LOGOSE | Stenographer Secretary | U5L | 441,324 | 5,295,888 |
| 837554 | RUTH TAKOBERWA | Stenographer Secretary | U5L | 488,250 | 5,858,997 |
| 866473 | STEPHEN KOLYABU BO | Human Resource Officer | U4L | 923,054 | 11,076,648 |
| 837638 | PAUL MWIRUGAZU | Human Resource Officer | U4L | 943,639 | 11,323,673 |
| 837593 | MOSES KWAJJA M | Human Resource Officer | U4L | 611,984 | 7,343,808 |
| 837498 | ALICE SABANO | Personal Secretary | U4L | 812,668 | 9,752,018 |
| 837606 | JENEPHER SUMBATALA | Personal Secretary | U4L | 736,680 | 8,840,156 |
| 866456 | MARTIN BAYA | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| 837527 | YUSUF MUGOMBE | Assistant Chief Administ | U3L | 979,805 | 11,757,660 |
| 866443 | TWAIBU IRUMBA | Principal Assistant Secret | U2L | 943,639 | 11,323,673 |
| 837600 | Tabitya David | Principal Human Resourc | U2L | 1,267,739 | 15,212,872 |
| 837514 | CONSTANCE KATOOKO | Principal Human Resourc | U2L | 1,256,309 | 15,075,713 |
| Total Annual Gross Salary (Ushs) | | | | | 168,185,359 |

Cost Centre : Budaka Tc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| 837560 | SIMON MUKENYE PETE | Askari | U8L | 386,379 | 4,636,552 |
| 837558 | ANNA KATOOKO | Office Attendant | U8U | 251,133 | 3,013,590 |
| 866497 | JOHN WAKIDA FREDRIC | Assistant Law Enforceme | U8U | 306,526 | 3,678,315 |
| 837562 | PATRICK KIRABAINAYE | Town Agent | U7U | 306,526 | 3,678,315 |
| 837563 | REBECCA MPIIMA NAM | Stenographer Secretary | U5L | 488,250 | 5,858,997 |
| 869941 | SANIA NAKATUKULA | Human Resource Officer | U4L | 544,857 | 6,538,288 |
| 866453 | CATHERINE NAMWAMB | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| 837564 | Mulekwa Andrew Martin | Principal Human Resourc | U2L | 1,256,309 | 15,075,713 |
| Total Annual Gross Salary (Ushs) | | | | | 53,311,114 |

Subcounty / Town Council / Municipal Division : Iki-Iki

Vote: 571 Budaka District**Workplan 1a: Administration****Cost Centre : Iki Iki**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------|--------------|----------------------|---------------------|
| 200037 | Kadukulu Morrish | Parish Chief | U7U | 330,395 | 3,964,740 |
| 866467 | AUSI WAFULA | Parish Chief | U7U | 335,161 | 4,021,935 |
| 866461 | ADAM KOLYANGA | Parish Chief | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 12,008,610 |

Subcounty / Town Council / Municipal Division : Kaderuna**Cost Centre : Kaderuna**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| 866498 | MUHAMMED NALANI N | Parish Chief | U7U | 335,161 | 4,021,935 |
| 866460 | Kerebba Samuel | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| 866457 | PHILLISTUS NAMUGUN | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 25,684,623 |

Subcounty / Town Council / Municipal Division : Kakule**Cost Centre : Kakule**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------|--------------|----------------------|---------------------|
| 866458 | MOSES ISABIRYE | Parish Chief | U7U | 316,393 | 3,796,716 |
| 866465 | JOHN FAMBA | Parish Chief | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 7,818,651 |

Subcounty / Town Council / Municipal Division : Kameruka**Cost Centre : Kameruka**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| 837593 | ISAAC KIGAYE MOSES | Senior Assistant Secretar | U3L | 990,589 | 11,887,068 |
| Total Annual Gross Salary (Ushs) | | | | | 11,887,068 |

Subcounty / Town Council / Municipal Division : Kamonkoli**Cost Centre : Kamonkoli**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------|--------------|--------------|----------------------|---------------------|
| 866463 | DAN CHOMO | Parish Chief | U7U | 375,523 | 4,506,270 |

Vote: 571 Budaka District**Workplan 1a: Administration****Cost Centre : Kamonkoli**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 4,506,270 |

Subcounty / Town Council / Municipal Division : Katira**Cost Centre : Katira**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------|--------------|----------------------|---------------------|
| 900883 | Kamwada Peter | Parish Chief | U7U | 322,271 | 3,867,255 |
| Total Annual Gross Salary (Ushs) | | | | | 3,867,255 |

Subcounty / Town Council / Municipal Division : Lyama**Cost Centre : Lyama**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------|--------------|----------------------|---------------------|
| 866469 | ATHONY FAAGA | Parish Chief | U7U | 335,161 | 4,021,935 |
| 837587 | WILBERFORCE MUNUN | Parish Chief | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 8,043,870 |

Subcounty / Town Council / Municipal Division : Mugiti**Cost Centre : Mugiti**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------------|--------------|----------------------|---------------------|
| 866471 | GEORGE WAIRAGALA | Parish Chief | U7U | 335,161 | 4,021,935 |
| 866484 | SHABAN NZALAMBI | Parish Chief | U7U | 335,161 | 4,021,935 |
| 900880 | Mwanika David | Senior Assistant Secretar | U3L | 902,612 | 10,831,344 |
| Total Annual Gross Salary (Ushs) | | | | | 18,875,214 |

Subcounty / Town Council / Municipal Division : Naboa**Cost Centre : Naboa**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------|--------------|----------------------|---------------------|
| 866464 | LAWRENCE KISAALE | Parish Chief | U7U | 335,161 | 4,021,935 |
| 866485 | ESTHER SABANO | Parish Chief | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 8,043,870 |

Subcounty / Town Council / Municipal Division : Nansanga

Vote: 571 Budaka District

Workplan 1a: Administration

Cost Centre : Nansanga

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------|--------------|--------------|----------------------|---------------------|
| 000491 | Daka Thampson | Parish Chief | U7U | 322,271 | 3,867,255 |
| Total Annual Gross Salary (Ushs) | | | | | 3,867,255 |
| Total Annual Gross Salary (Ushs) - Administration | | | | | 346,486,517 |

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 204,812 | 115,096 | 204,812 |
| Transfer of District Unconditional Grant - Wage | 103,676 | 47,818 | 103,676 |
| District Unconditional Grant - Non Wage | 57,745 | 21,968 | 57,745 |
| Locally Raised Revenues | 43,392 | 45,310 | 43,392 |
| Total Revenues | 204,812 | 115,096 | 204,812 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 204,812 | 164,647 | 204,812 |
| Wage | 103,676 | 71,740 | 103,676 |
| Non Wage | 101,136 | 92,907 | 101,136 |
| <i>Development Expenditure</i> | 0 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 204,812 | 164,647 | 204,812 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned Revenue Budget for FY 2015/2016 is UGX 204,812,000 which is the same as last year budget. All the revenue is recurrent in nature with 51% is earmarked for staff salaries (Wage component). The major sources are District unconditional grant wage and none wage and locally raised revenue.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1481 Financial Management and Accountability(LG) | | | |

Vote: 571 Budaka District

Workplan 2: Finance

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Date for submitting the Annual Performance Report | 30-Sept-2014 | 16-04-15 | 30-Sept-2015 |
| Value of LG service tax collection | 17222000 | 65408639 | 17222000 |
| Value of Other Local Revenue Collections | | 120787000 | |
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 | 12-03-2015 | 30/04/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30-11-2014 | 09-04-2015 | |
| Date for submitting annual LG final accounts to Auditor General | 30/07/2015 | 4/02/2015 | 30/07/2016 |
| Function Cost (UShs '000) | 204,812 | 120,098 | 204,812 |
| Cost of Workplan (UShs '000): | 204,812 | 120,098 | 204,812 |

Planned Outputs for 2015/16

Annual performance reports submitted

Dissemination of the Indicative planning figures to the departments, Holding of one budget conference, preparing of one BFP and submission of the BFP to MOFPED, Submission of four Quarterly performance progressive reports to the Ministry, District executive committees, preparation and submission of final accounts to office of the Auditor General operational activities, payment accounts staff salaries for the 17 staff.

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

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

1. Inadequate local Revenue sources

Local revenue sources are very limited and others are unreliable due to pervasive poverty at household and community level.

2. None Existence of databases for potential tax payers

Databases of the potential tax paying entities and tax bases are difficult to update due to the nature of sensitivity attached to tax payers' enumeration and assessment

3. Conflicting interest of local revenue and political interests.

Conflicting interest of local revenue mobilization and generation and the political popularity of local leaders compromise the efforts of local revenue collection at local level.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------|--------------|----------------------|---------------------|
| 837709 | Baluka Juliet | Accounts Assistant | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Vote: 571 Budaka District**Workplan 2: Finance****Cost Centre : Budaka Tc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| 866474 | JAMES EGOLET | Senior Accounts Assistan | U5U | 419,978 | 5,039,730 |
| 866487 | PATRICK NAMENKERE | Treasurer | U4U | 1,024,341 | 12,292,088 |
| Total Annual Gross Salary (Ushs) | | | | | 17,331,818 |

Cost Centre : Finance department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| 837524 | BEN MWAITA | Senior Accounts Assistan | U5U | 480,434 | 5,765,212 |
| 837601 | JACKSON TAZENYA | Senior Accounts Assistan | U5U | 480,434 | 5,765,212 |
| 837602 | JOSEPH NDOBOLI | Senior Accounts Assistan | U5U | 736,680 | 8,840,156 |
| 837557 | PRAXEDES NAMWASE | Senior Accounts Assistan | U5U | 503,794 | 6,045,532 |
| 837530 | ROBERT KALAYI | Senior Accounts Assistan | U5U | 650,000 | 7,800,000 |
| 837523 | BALAMU MAGOOLA | Chief Finance Officer | U1EU | 532,000 | 6,384,000 |
| Total Annual Gross Salary (Ushs) | | | | | 40,600,112 |

Subcounty / Town Council / Municipal Division : Iki-Iki**Cost Centre : Iki Iki**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------|--------------|----------------------|---------------------|
| 837522 | ALI WALUSANSA | Accounts Assistant | U7U | 495,745 | 5,948,945 |
| Total Annual Gross Salary (Ushs) | | | | | 5,948,945 |

Subcounty / Town Council / Municipal Division : Kameruka**Cost Centre : Kameruka**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|--------------------|--------------|----------------------|---------------------|
| 837603 | SARAH NAKAMYA | Accounts Assistant | U7U | 367,905 | 4,414,860 |
| Total Annual Gross Salary (Ushs) | | | | | 4,414,860 |

Subcounty / Town Council / Municipal Division : Kamonkoli**Cost Centre : Kamonkoli sc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|--------------------------|--------------|----------------------|---------------------|
| 837706 | WINFRED WIKULA | Senior Accounts Assistan | U5U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Vote: 571 Budaka District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Katira****Cost Centre : Katira**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------|--------------|----------------------|---------------------|
| 837521 | BEN BERERO | Accounts Assistant | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Lyama**Cost Centre : Lyama**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|--------------------|--------------|----------------------|---------------------|
| 837598 | TOM TEGULE | Accounts Assistant | U7U | 488,250 | 5,858,997 |
| Total Annual Gross Salary (Ushs) | | | | | 5,858,997 |

Subcounty / Town Council / Municipal Division : Mugiti**Cost Centre : Mugiti sc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------------------|--------------|----------------------|---------------------|
| 837708 | LYDIA MUGALA | Senior Accounts Assistan | U5U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |

Subcounty / Town Council / Municipal Division : Nansanga**Cost Centre : Nansanga Sc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|--------------------|--------------|----------------------|---------------------|
| 837599 | ZADOCK NKEWE | Accounts Assistant | U7U | 335,161 | 4,021,935 |
| Total Annual Gross Salary (Ushs) | | | | | 4,021,935 |
| Total Annual Gross Salary (Ushs) - Finance | | | | | 94,264,407 |

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 413,178 | 148,084 | 3,062,639 |
| Pension and Gratuity for Local Governments | | 0 | 2,322,794 |
| Conditional transfers to Councillors allowances and E: | 66,000 | 12,600 | 103,619 |
| Conditional transfers to DSC Operational Costs | 25,553 | 12,776 | 25,553 |
| Conditional transfers to Salary and Gratuity for LG ele | 146,016 | 40,160 | 156,482 |

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

| | | | |
|---|----------------|----------------|------------------|
| District Unconditional Grant - Non Wage | 33,244 | 35,335 | 38,244 |
| Locally Raised Revenues | 54,309 | 9,447 | 64,309 |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 6,000 | 24,336 |
| Pension for Teachers | | 0 | 263,770 |
| Conditional transfers to Contracts Committee/DSC/PA | 63,533 | 31,766 | 63,533 |
| <i>Development Revenues</i> | 8,536 | 0 | |
| Donor Funding | 8,536 | 0 | |
| Total Revenues | 421,714 | 148,084 | 3,062,639 |

B: Breakdown of Workplan Expenditures:

| | | | |
|--------------------------------|----------------|----------------|------------------|
| <i>Recurrent Expenditure</i> | 413,178 | 225,095 | 1,769,358 |
| Wage | 163,800 | 70,740 | 284,431 |
| Non Wage | 249,378 | 154,355 | 1,484,926 |
| <i>Development Expenditure</i> | 8,536 | 0 | 0 |
| Domestic Development | 0 | 0 | 0 |
| Donor Development | 8,536 | 0 | 0 |
| Total Expenditure | 421,714 | 225,095 | 1,769,358 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenue Budget for FY 2015/2016 for Statutory Bodies is UGX 1,769,359,000 where all the revenue is recurrent in nature. The Revenue Budget is far more than the FY 2014/2015 budget on account of Un expected revenue to the department for the payment pensions and gratuity for local Governments Ugx 1,161,397 and Ugx 131,885 being Pension for teachers, targeted to the department by the center. Increments in the wage component for the elected leaders especially Ex-gratia and conditional transfer to salary and gratuity of elected leaders. Most revenue sources are conditional transfers to statutory functions of the District Council.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1382 Local Statutory Bodies | | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 120 | 20 | 120 |
| No. of Land board meetings | 8 | 0 | 8 |
| No. of Auditor Generals queries reviewed per LG | 20 | 23 | 20 |
| No. of LG PAC reports discussed by Council | 4 | 3 | 3 |
| Function Cost (UShs '000) | 421,714 | 148,084 | 1,769,358 |
| Cost of Workplan (UShs '000): | 421,714 | 148,084 | 1,769,358 |

Planned Outputs for 2015/16

Vehicles for Distract Chairperson and Speaker serviced ,2 computers serviced, one computer procured,12 monthly salary and gratuity to political leaders paid ,6 council sittings facilitated, deputy speaker's emolument paid, ex gratia to chairpersons of LC I and LC II conducted, consultative visits inside and outside Uganda facilitated. Under District Contracts Committee 12 contracts committee meetings conducted,3 curtains procured, evaluation of tender bids and contracts awarded, procurement reports compiled and submitted,1 district procurement plan compiled and submitted to PPDA, 2 computers maintained. Under District Land Board,120 land applications approved and forwarded for title processing,8 land board meetings held,1 radio talk show conducted, 1 sensitisation meeting for area land committees conducted, surveying of 5 government institutions,1 annual report prepared. Under PAC, 60 Auditor General's queries reviewed for Budaka District and Town Council,16 PAC meetings held, quarterly reports and minutes prepared and

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

PAC activities facilitated. Under standing committees, 6 committee meetings facilitated. Under District Service Commission, 20 sittings conducted, 1 computer serviced, 1 laptop procured, 1 filing cabinet procured, Arrears of 3 DSC members for 4 years paid, retainer fees for 4 current DSC members paid,

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

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

1. Inadequate financing of Council activities

The Council operations are held back by the 20 percent requirement of the locally raised revenue to finance Council activities yet annual collections are very low.

2. Late submission of procurement requests by user entities

The District departments and sub-counties do not submit the procurement plans in time for the preparation of the comprehensive District Procurement Plan.

3. Failure to attract Strategic staff (HoDs)

The DSC has found it difficult to attract human resources in the department of Health, Natural Resources and Technical Services and most especially the Heads of Departments in salary scale U1E

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| 866513 | Waira Wilson | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Statutory

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|----------------------------|--------------|----------------------|---------------------|
| 837590 | NOAH KUTTA | Senior Procurement Officer | U3U | 1,119,160 | 13,429,920 |
| 837600 | Tabitya David | Principal Assistant Secret | U2L | 1,267,739 | 15,212,868 |
| 866513 | Mubbale Augustine M | Towncouncil Chairperso | POLITIC | 312,000 | 3,744,000 |
| 866477 | ABDU MUGODA | District Speaker | POLITIC | 624,000 | 7,488,000 |
| 866513 | HAKIM KYENGABO | Secretary for Finance | POLITIC | 520,000 | 6,240,000 |
| 866501 | ISAAC MBAYO KALINGH | Secretary for Works | POLITIC | 520,000 | 6,240,000 |
| 866478 | FRANCIS MUNGHONO | District Vice Chairperson | POLITIC | 1,040,000 | 12,480,000 |
| 866506 | ARTHA MBOIZI WAAKO | District Chairperson | POLITIC | 2,080,000 | 24,960,000 |
| 866512 | RACHAEL NSUBIRA | Secretary for Social Servi | POLITIC | 520,000 | 6,240,000 |
| 905340 | TAHAYA LOUIS | Chairperson District Serv | POLITIC | 1,500,000 | 18,000,000 |

Vote: 571 Budaka District**Workplan 3: Statutory Bodies****Cost Centre : Statutory**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 114,034,788 |

Subcounty / Town Council / Municipal Division : Iki-Iki**Cost Centre : Iki Iki**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 866513 | Modinghi Zedekia | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : kachomo**Cost Centre : kachomo**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| 866513 | MUKOMBA JOHN | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kaderuna**Cost Centre : Kaderuna**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| 866513 | NAAYA ANDREW | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kakule**Cost Centre : Kakule**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| 866513 | MBOIZI ERISA | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kameruka**Cost Centre : Kameruka**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|-------------------|--------------|----------------------|---------------------|
| 866513 | JAMES GONSYA | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |

Vote: 571 Budaka District**Workplan 3: Statutory Bodies****Cost Centre : Kameruka**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Kamonkoli**Cost Centre : Kamonkoli**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|-------------------|--------------|----------------------|---------------------|
| 866513 | PIRINGO EDINAN | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Katira**Cost Centre : Katira**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|-------------------|--------------|----------------------|---------------------|
| 866513 | KAPOLOGO TOM | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Lyama**Cost Centre : Lyama**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------|--------------|----------------------|---------------------|
| 866513 | MUWANDIKI JAMADA | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Mugiti**Cost Centre : Mugiti**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-------------------|--------------|----------------------|---------------------|
| 866513 | MWOSUKO JACOB | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Naboa**Cost Centre : Naboa**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|-------------------|--------------|----------------------|---------------------|
| 866513 | NYENDE MOHAMMED | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

Cost Centre : Naboa

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |

Subcounty / Town Council / Municipal Division : Nansanga

Cost Centre : Nansanga

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-------------------|-------------------|--------------|----------------------|---------------------|
| 866513 | NSINYANGWIRE JOHN | LCIII Chairperson | POLITIC | 312,000 | 3,744,000 |
| Total Annual Gross Salary (Ushs) | | | | | 3,744,000 |
| Total Annual Gross Salary (Ushs) - Statutory Bodies | | | | | 158,962,788 |

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 381,361 | 206,338 | 278,890 |
| Other Transfers from Central Government | | 0 | 35,945 |
| Conditional Grant to Agric. Ext Salaries | 14,645 | 7,226 | 106,074 |
| Conditional transfers to Production and Marketing | 109,487 | 54,744 | 77,736 |
| District Unconditional Grant - Non Wage | 6,000 | 0 | 6,000 |
| Locally Raised Revenues | 9,200 | 0 | 9,200 |
| NAADS (Districts) - Wage | 198,095 | 122,400 | |
| Transfer of District Unconditional Grant - Wage | 43,934 | 21,968 | 43,934 |
| <i>Development Revenues</i> | 200,236 | 24,037 | 39,181 |
| Conditional transfers to Production and Marketing | | 0 | 39,181 |
| Other Transfers from Central Government | 29,708 | 24,037 | 0 |
| Conditional Grant for NAADS | 170,528 | 0 | 0 |
| Total Revenues | 581,596 | 230,375 | 318,071 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 381,361 | 226,339 | 278,890 |
| Wage | 256,674 | 40,791 | 150,008 |
| Non Wage | 124,687 | 185,548 | 128,882 |
| <i>Development Expenditure</i> | 200,236 | 24,037 | 39,181 |
| Domestic Development | 200,236 | 24,037 | 39,181 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 581,596 | 250,376 | 318,071 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects a total revenue of shillings 318,070,746. Of this shs. 44,856,000 is from PRDP, 72,000,000 from PMG, 106,000,000 for extension salaries, 43,000,000 for unconditional grant salaries 9,200,000 local revenue 6,000,000 unconditional grant and shs 35,945,000 for Climate smart Agriculture

Vote: 571 Budaka District

Workplan 4: Production and Marketing

The revenue for conditional grant to Agricultural extension salaries increased from Ugx 14,645,000 to 106,074,000/= to cater former NAADS staff to be re-instated in the Department.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0181 Agricultural Advisory Services | | | |
| No. of functional Sub County Farmer Forums | 13 | 0 | 13 |
| Function Cost (US\$ '000) | 368,623 | 115,975 | 0 |
| Function: 0182 District Production Services | | | |
| No. of Plant marketing facilities constructed | 5 | 0 | |
| No. of pests, vector and disease control interventions carried out (PRDP) | 2 | 0 | 2 |
| No. of livestock vaccinated | 1000 | 0 | 1500 |
| No of livestock by types using dips constructed | 6000 | 0 | |
| No. of livestock by type undertaken in the slaughter slabs | 14000 | 0 | |
| No. of fish ponds constructed and maintained | 2 | 0 | 2 |
| No. of fish ponds stocked | 5 | 0 | 4 |
| Quantity of fish harvested | 3000 | 5000 | 4000 |
| No. of tsetse traps deployed and maintained | 4000 | 0 | 1000 |
| No of slaughter slabs constructed | | 0 | 1 |
| Function Cost (US\$ '000) | 210,973 | 84,035 | 316,071 |
| Function: 0183 District Commercial Services | | | |
| No of cooperative groups supervised | 13 | 0 | 4 |
| A report on the nature of value addition support existing and needed | | NO | |
| Function Cost (US\$ '000) | 2,000 | 800 | 2,000 |
| Cost of Workplan (US\$ '000): | 581,596 | 200,810 | 318,071 |

Planned Outputs for 2015/16

PLANNED OUTPUT FOR 2014/15 COST PHYSICAL PERFORMANCE

Pest and disease control Interventions
 Construction of cattle crashes
 Vaccination of chicken
 Construction of fish ponds
 Stocking of fish ponds
 Harvesting of farmed fish .
 Control of tse tse flies
 Demonstration of different technologies at DATIC
 Climate Smart Agriculture
 Coordination of dept activities Achieved

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

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

1. Lack of staff

The department has only a skeleton staff at the headquarter level and none at any of the thirteen (13) lower Local governments. All the extension staff were converted to Sub county NAADS coordinators and finally delayed with the

Vote: 571 Budaka District

Workplan 4: Production and Marketing

closure of NAADs

2. Lack of OWC guidelines

The guidelines for the NAADS implementation are not available yet there was budget for the implementation of NAADS activities.

3. Limited presence of the MAAIF on the ground

The line ministry has very little touch with the department at district level. The department therefore forced to send officers regularly to ministry headquarters to find any developments. The ministry has abandoned the district.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Production

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|-----------------|---------------------------|--------------|----------------------|---------------------|
| 837632 | BALAMU MANTI | Driver | U8U | 209,859 | 2,518,308 |
| 804669 | BEATRICE MUGALA | Stenographer Secretary | U5L | 479,759 | 5,757,108 |
| 866472 | Mwanika Anthony | Commercial Officer | U4L | 601,342 | 7,216,104 |
| 866491 | MICHAEL OCHODIO | Agricultural Officer | U4Sc | 1,089,533 | 13,074,396 |
| 866448 | GERALD ODONG | Fisheries Officer | U4Sc | 1,204,288 | 14,451,456 |
| 866447 | GEOFFREY MUGOGA | Agricultural Officer | U4Sc | 1,089,533 | 13,074,396 |
| 866446 | PETER OWORI | Senior Veterinary Officer | U3Sc | 1,204,288 | 14,451,456 |
| Total Annual Gross Salary (Ushs) | | | | | 70,543,224 |
| Total Annual Gross Salary (Ushs) - Production and Marketing | | | | | 70,543,224 |

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 1,368,043 | 645,763 | 1,569,504 |
| Conditional Grant to NGO Hospitals | 44,034 | 22,018 | 44,034 |
| Conditional Grant to PHC- Non wage | 92,988 | 46,557 | 128,616 |
| Conditional Grant to PHC Salaries | 1,220,676 | 568,789 | 1,386,509 |
| District Unconditional Grant - Non Wage | 2,000 | 7,699 | 2,000 |
| Locally Raised Revenues | 8,345 | 700 | 8,345 |
| <i>Development Revenues</i> | 644,667 | 342,566 | 551,916 |
| Sanitation and Hygiene | 68,485 | 0 | 83,289 |
| Conditional Grant to PHC - development | 387,337 | 193,668 | 267,727 |
| Donor Funding | 168,032 | 148,898 | 180,088 |
| LGMSD (Former LGDP) | 20,813 | 0 | 20,813 |

Vote: 571 Budaka District

Workplan 5: Health

| | | | |
|---|------------------|------------------|------------------|
| Total Revenues | 2,012,710 | 988,330 | 2,121,421 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | <i>1,368,043</i> | <i>947,606</i> | <i>1,569,504</i> |
| Wage | 1,220,676 | 837,330 | 1,386,509 |
| Non Wage | 147,367 | 110,276 | 182,995 |
| <i>Development Expenditure</i> | <i>644,667</i> | <i>395,698</i> | <i>551,916</i> |
| Domestic Development | 476,635 | 231,751 | 371,828 |
| Donor Development | 168,032 | 163,947 | 180,088 |
| Total Expenditure | 2,012,710 | 1,343,304 | 2,121,421 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health Planned Budget for FY 2015/2016 is UGX 2,121,421,000 which is slightly more than FY 2014/2015 Budget of 2,012,710,000. The increment in the Budget is due to the fact that the wage component increased from 1,220,676,000/=, to 1,386,509,000/= and PHC – non Wage. Equally donor Development increased from 168,032,000/= to 180,088,000/= however, there was a marked reduction in Domestic development from 476,635,000/= to 371,828,000/=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 571 Budaka District

Workplan 5: Health

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of VHT trained and equipped (PRDP) | | 795 | |
| Value of essential medicines and health supplies delivered to health facilities by NMS | 176700831 | 13 | 309240318 |
| Value of health supplies and medicines delivered to health facilities by NMS | 202084000 | 0 | 309240318 |
| Number of inpatients that visited the NGO hospital facility | 1243 | 331 | 1350 |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 494 | 79 | 500 |
| Number of outpatients that visited the NGO hospital facility | 15456 | 1668 | 7700 |
| Number of outpatients that visited the NGO Basic health facilities | | 1668 | |
| Number of inpatients that visited the NGO Basic health facilities | | 331 | |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | | 79 | |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | | 318 | |
| Number of trained health workers in health centers | 216 | 205 | 216 |
| No. of trained health related training sessions held. | 8 | 1 | 8 |
| Number of outpatients that visited the Govt. health facilities. | 51164 | 42290 | 179800 |
| Number of inpatients that visited the Govt. health facilities. | 1242 | 2125 | 7200 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 1164 | 1333 | 4600 |
| %age of approved posts filled with qualified health workers | 30 | 85 | 75 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 | 99 | 99 |
| No. of children immunized with Pentavalent vaccine | 9077 | 1583 | 7500 |
| No. of new standard pit latrines constructed in a village | | 42 | |
| No of standard hand washing facilities (tippy tap) installed next to the pit latrines | | 27 | |
| No of healthcentres constructed | 5 | 0 | |
| No of healthcentres rehabilitated | 5 | 4 | |
| No of healthcentres constructed (PRDP) | 4 | 0 | |
| No of healthcentres rehabilitated (PRDP) | 0 | 3 | |
| No of staff houses constructed | | 2 | 0 |
| No of staff houses rehabilitated | | 1 | |
| No of staff houses constructed (PRDP) | 1 | 2 | 2 |
| No of maternity wards constructed (PRDP) | 10 | 0 | 0 |
| No of maternity wards rehabilitated (PRDP) | 0 | 3 | 8 |
| No of OPD and other wards rehabilitated | | 0 | 2 |
| No of OPD and other wards constructed (PRDP) | | 1 | |
| Value of medical equipment procured | | 0 | 5 |
| Function Cost (UShs '000) | 2,012,710 | 904,838 | 2,121,421 |
| Cost of Workplan (UShs '000): | 2,012,710 | 904,838 | 2,121,421 |

Planned Outputs for 2015/16

Vote: 571 Budaka District

Workplan 5: Health

Construction of Staff house at Mugiti HC III.

Staff house at Butove HC II construction ongoing.

A ward of contract for supply of 20 benches, 10 benches at Mugiti HCIII and 10 benches at Nansanga HCIII.

Award of contract for construction of 4 stances lined pit latrine at staff house at mugiti H/CIII

Award of contract for completion of floor tilling of maternity ward at Naboa HC III.

A ward of contract for surveying of Kaderuna HC III, Kebula HCII, Lyama HC III.

A ward of contract for completion of fencing of Naboa HC III

A ward of contract for construction of 2 stances pit latrine at Butove HCII

A ward of contract for fencing of IKI-IKI HCIII.

A ward of contract for floor tilling of maternity ward at Katira HCIII.

A ward of contract for floor tilling of maternity ward at Kaderuna HC III.

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

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

1. Inadequate funding for the projects.

The budget allocation for development projects has remained the same for the last five years yet the demand for health infrastructure and equipment is on the increase due to population pressure.

2. Inadequate medical officers

The District has only one medical officer in Budaka HCIV. Ideally one medical officer is suppose to serve 500 people but for the case of Budaka one medical officer serves 208,000 people

3. Delayed coding of the new facilities.

The district constructed two new health facilities in Mugiti and Nansanga sub-counties but these facilities are not yet coded by MOH therefore they don't get medical and health supplies from NMS.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Chali

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10268 | Okoth Annet | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10380 | Akot Bibiana | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10215 | Naleba Eunice | Enrolled Nurse | U7U | 432,782 | 5,193,384 |
| CR/D/10340 | Eteu Robert Okello | Nursing Officer (Midwife) | U5Sc | 753,862 | 9,046,344 |
| Total Annual Gross Salary (Ushs) | | | | | 21,449,544 |

Cost Centre : sapiri

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10104 | Wenene Margaret | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10244 | Kalaja Jack | Nursing Assistant | U8U | 413,158 | 4,957,896 |
| CR/D/ | Nanzala Manjeri | Health Information Assist | U7U | 316,393 | 3,796,716 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : sapiri

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10406 | Tegu Siraji | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10289 | Kiconco Florence | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10383 | Kantono Harriet | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10192 | Namajja Base Florence | Enrolled Midwife | U7U | 425,281 | 5,103,372 |
| CR/D/10396 | Adiamu Annah Beatrice | Nursing Officer (Midwife) | U5Sc | 753,862 | 9,046,344 |
| CR/D/10317 | Kiuluka Dauda | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| Total Annual Gross Salary (Ushs) | | | | | 49,669,188 |

Subcounty / Town Council / Municipal Division : Budaka TC

Cost Centre : Health Department

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|------------------------|--------------|----------------------|---------------------|
| CR/D/10363 | NDEGEMO REBECCA | Stenographer Secretary | U5L | 624,234 | 7,490,808 |
| Total Annual Gross Salary (Ushs) | | | | | 7,490,808 |

Cost Centre : Macholi

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|--------------------|--------------|----------------------|---------------------|
| CR/D/10265 | Salamula Juliet | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10321 | Ferala Simon | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10262 | Nalyongo Abdallah | Porter | U8L | 187,668 | 2,252,016 |
| CR/D/10104 | KALUYA JOSEPH | Porter | U8L | 198,427 | 2,381,124 |
| CR/D/10346 | Nachuka Florence | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10345 | Logose Fridah | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10323 | Agerro Usher Dorah | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10103 | WASAKANA SALIM | Driver | U8U | 209,859 | 2,518,308 |
| CR/D/10299 | Kamya Deborah | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10060 | TINO FIONA | Office Attendant | U8U | 215,822 | 2,589,864 |
| CR/D/10042 | Kapere moses | Nursing Assistant | U8U | 295,043 | 3,540,516 |
| CR/D/10140 | Khabuya Jacinta | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10040 | Logose monica | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10415 | Arafat Sulaiman | Driver | U8U | 237,069 | 2,844,828 |
| CR/D/10412 | Taliwaku Paul | Accounts Assistant | U7U | 316,393 | 3,796,716 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Macholi

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10163 | Mugoya loyce Joy | Enrolled Nurse | U7U | 432,787 | 5,193,444 |
| CR/D/10333 | Amoit Miriam | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10206 | Mutonyi Lophina | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10407 | Kakayi Irene | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10138 | KUCHANA SAM | Medical Records Assista | U7U | 413,158 | 4,957,896 |
| CR/D/10326 | Kwemoi Jimmy | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10148 | Mugala Erusa | Enrolled Nurse | U7U | 420,952 | 5,051,424 |
| CR/D/10115 | Katooko Florence Maluku | Enrolled Nurse | U7U | 432,782 | 5,193,384 |
| CR/D/10418 | Nambozo Joyce | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10373 | Gimbo Juliet | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10414 | Yaaya Jackline Miriam | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10078 | Goola silver | Health Information Assist | U7U | 413,158 | 4,957,896 |
| CR/D/10260 | Naiga Zaina | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/100403 | Wakabi Stephen | Stores Assistant | U6L | 316,393 | 3,796,716 |
| CR/D/10038 | Laaki Kenneth | Theatre Assistant | U6U | 413,158 | 4,957,896 |
| CR/D/10261 | Wakholi David | Cold Chain Technician | U5L | 413,158 | 4,957,896 |
| CR/D/10338 | Walwana Paul | Physiotherapist | U5Sc | 753,862 | 9,046,344 |
| CR/D/10033 | Anaso James Arwao | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10263 | Naula Doreen | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10152 | Muyambi Dinah | Nursing Officer (Psychiat | U5Sc | 753,862 | 9,046,344 |
| CR/D/10061 | Tazenya Gabriel | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10388 | Akurut Sarah | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| CR/D/10298 | Mulongoti Juliet | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10422 | Kisakye Martha | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| CR/D/10305 | Ayiasiga Joseph | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10224 | Ochola Robert | Health Inspector | U5Sc | 644,988 | 7,739,856 |
| CR/D/10397 | Obore sandra | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| CR/D/ 10307 | Nyiro David Stephen | Anaesthetic Officer | U5Sc | 792,885 | 9,514,620 |
| CR/D/10075 | NKUSA DAVID MIKE | Supplies Officer | U4L | 624,234 | 7,490,808 |
| CR/D/10115 | Lyada Samuel | Senior Clinical Officer | U4Sc | 1,131,967 | 13,583,604 |
| CR/D/10240 | Tabitya Sarah Juliet | Senior Clinical Officer | U4Sc | 1,131,967 | 13,583,604 |
| CR/D/10137 | Kasolo John | TB/Leprosy Supervisor | U4U | 316,393 | 3,796,716 |

Vote: 571 Budaka District**Workplan 5: Health****Cost Centre : Macholi**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10340 | Dr.Mugwanya Henry | Senior Medical Officer | U3Sc | 1,131,967 | 13,583,604 |
| CR/D/10096 | WAJEGA SAM | District Health Officer | U1EU | 1,318,581 | 15,822,970 |
| Total Annual Gross Salary (Ushs) | | | | | 293,046,838 |

Cost Centre : Nabweyo

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|----------------|--------------|----------------------|---------------------|
| CR/D/10416 | KEDI JOY | Enrolled Nurse | U7U | 430,841 | 5,170,092 |
| Total Annual Gross Salary (Ushs) | | | | | 5,170,092 |

Subcounty / Town Council / Municipal Division : Iki-Iki**Cost Centre : Iki Iki HCIII**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10349 | Agoe Debrah Eveline | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10283 | Mulamba Andrew | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10114 | Rubanga Juliet | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10242 | Janja Irene | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10319 | Aongin Betty | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10394 | Mosingi Robert | Health Information Assist | U7U | 316,393 | 3,796,716 |
| CR/D/10146 | Kalebo Musenero B Z | Enrolled Midwife | U7U | 432,782 | 5,193,384 |
| CR/D/10385 | Sisye Adonakimu | Enrolled Psychiatric Nurs | U7U | 413,158 | 4,957,896 |
| CR/D/10205 | Nabugwere Robinah | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10431 | Kagoye Edinansi | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10428 | Nyango Patience | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10111 | Muzaki constance | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10398 | Mbirige Rachael | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| CR/D/10025 | Bukoli Pande AD | Health Inspector | U5Sc | 792,885 | 9,514,620 |
| CR/D/10249 | Wajobi Stephen Higenyi | Clinical Officer | U5Sc | 779,616 | 9,355,392 |
| CR/D/10400 | Nancha Juliet | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10245 | Nkabi Paul | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/ | Okia Jacob Innocent | Nursing Officer (Nursing | U5Sc | 625,067 | 7,500,804 |
| CR/D/10173 | Wanyenze Hellen | Senior Nursing Officer | U4Sc | 1,131,967 | 13,583,604 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Iki Iki HCIII

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 115,697,904 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : Kachomo

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10342 | NAMUGE ANITA | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10158 | MUGONDI SAMUEL | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10 | KAMEDE LUKIYA | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10058 | KATEU YOKOYASI | Health Assistant | U7U | 426,474 | 5,117,688 |
| CR/D/10287 | KOBBA IMANI | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10378 | MASIKA SCOVIA | Health Information Assist | U7U | 316,393 | 3,796,716 |
| CR/D/10354 | NANYOTA REBECCA | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10145 | KAIRE ELIZABETH | Enrolled Midwife | U7U | 426,474 | 5,117,688 |
| CR/D/10392 | NKOLWA DANIEL | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10408 | ALUPO SCOVIA PATRICI | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10309 | NAMISI RONALD | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10389 | NGANGA HERBERT | Nursing Officer (Midwife) | U5Sc | 753,862 | 9,046,344 |
| CR/D/17 | WAMBEDE BUDALLAH | Senior Clinical Officer | U4Sc | 1,175,632 | 14,107,584 |
| CR/D/10056 | TUMUHIMBISE JOY | Senior Clinical Officer | U4Sc | 1,315,947 | 15,791,368 |
| Total Annual Gross Salary (Ushs) | | | | | 89,796,892 |

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : Kebula

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10041 | LOGOSE ANNET | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10266 | AMUGE JENET | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10297 | NAMASAGA FILEX | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10384 | KAIRE SLYVIA | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10430 | KITYAKU EZEKIEL | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10252 | GOIRE MOSES | Health Assistant | U7U | 413,158 | 4,957,896 |
| Total Annual Gross Salary (Ushs) | | | | | 27,307,788 |

Vote: 571 Budaka District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : Namusita

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10286 | TAGABA JUMA | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10208 | KIGAYE MARGARET | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10110 | SOMOKA GODFREY PAT | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10367 | NASIO PENINAH | Nursing Assistant | U8U | 295,043 | 3,540,510 |
| CR/D/10291 | MOKO RICHARD | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10427 | TINYO DANIEL | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10300 | DAKA SAM | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| Total Annual Gross Salary (Ushs) | | | | | 26,029,254 |

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Kameruka

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10318 | Tasebula Godfrey | Askari | U8L | 202,166 | 2,425,992 |
| CR/D/10104 | Mudala Ali | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10244 | Sabano Hellen | Nursing Assistant | U8U | 232,657 | 2,791,884 |
| CR/D/10380 | Ekaba Stephen | Health Assistant | U7U | 419,768 | 5,037,216 |
| CR/D/10289 | Gimbo Proscovia | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10375 | Dhakaba David | Health Information Assist | U7U | 413,158 | 4,957,896 |
| CR/D/10383 | Nabukonde Jane | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10406 | Mumpi Daphara | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10192 | Nabwire Margaret | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10396 | Mugolo Robert | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10340 | Wamani samson | Senior Clinical Officer | U4Sc | 1,175,632 | 14,107,584 |
| Total Annual Gross Salary (Ushs) | | | | | 60,716,808 |

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Kamonkoli

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|-------------------|--------------|----------------------|---------------------|
| CR/D/10278 | Talisuna Tommy | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10099 | Wasirwa Sylvia | Nursing Assistant | U8U | 209,859 | 2,518,308 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Kamonkoli

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10352 | Nambozo Aminah | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10156 | Namugasa Doreen | Health Information Assist | U7U | 413,158 | 4,957,896 |
| CR/D/10273 | Buliri Stephen | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10390 | Nasio Olivers | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10267 | Emongot John Robert | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10433 | Naisanga Scovia | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10379 | Mudangha Paul | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10100 | MWANIKA RICHARD | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10270 | Wamukangu Richard Stewart | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10275 | Kokooli Tadeo | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10195 | Kissa Scovia | Nursing Officer (Nursing | U5Sc | 779,616 | 9,355,392 |
| CR/D/ | Mukyala Faith | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| CR/D/10334 | Mutunda Hadijah | Senior Clinical Officer | U4Sc | 1,175,632 | 14,107,584 |
| Total Annual Gross Salary (Ushs) | | | | | 95,035,404 |

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Katira

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10 | Jolo John Bosco | Askari | U8L | 202,166 | 2,425,992 |
| CR/D/10 | Mabbale Balam | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10151 | Mukatabala Stephen | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10241 | Mbeiza zam | Nursing Assistant | U8U | 232,657 | 2,791,884 |
| CR/D/10 | Mukuba Charles Moses | Health Information Assist | U7U | 316,393 | 3,796,716 |
| CR/D/10 | Eriaza David Kambuya | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10 | Logose Grace | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10 | Mulebeke Mercelius | Health Assistant | U7U | 571,278 | 6,855,330 |
| CR/D/10417 | Natumi Munilu | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10 | Naula Annet | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10 | Wanjala W Bernard | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10102 | Kamya Deborah | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| CR/D/10410 | Musede Stephen | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| Total Annual Gross Salary (Ushs) | | | | | 67,937,286 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : kerekerene

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10269 | Mageyo Swaliki | Askari | U8L | 202,166 | 2,425,992 |
| CR/D/10 | Kebba Alex | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10377 | Nfeera Simon | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10011 | Ajilong Florence | Health Information Assist | U7U | 413,158 | 4,957,896 |
| CR/D/10391 | Magode Fred | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10424 | Ziwu Julius | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10426 | Namugolya Catherine | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10211 | Nakero L Harriet | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10371 | Kyabageni Rossete | Enrolled Midwife | U7U | 413,158 | 4,957,896 |
| CR/D/10290 | Sekali Stephen | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10415 | Tambaki Philemon | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10292 | Okong Francis | Senior Clinical Officer | U4Sc | 1,131,967 | 13,583,604 |
| Total Annual Gross Salary (Ushs) | | | | | 67,237,416 |

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : Lyama

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/10257 | Kisale Yonah | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10076 | Namutambule Jane | Nursing Assistant | U8U | 237,069 | 2,844,828 |
| CR/D/10320 | Omugena Richard | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10085 | Nantongo Alice Jemimah | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10023 | Famba Sarah | Enrolled Midwife | U7U | 417,428 | 5,009,136 |
| CR/D/10339 | Ikinyi Thomas Taliwo | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10429 | Maiso wilber Goefrey | Health Information Assist | U7U | 316,393 | 3,796,716 |
| CR/D/10372 | Looki Tiras | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10419 | Baluka Agnes | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| L | Namaganda Olivia | Nursing Officer (Nursing | U5Sc | 625,067 | 7,500,804 |
| CR/D/10404 | Mboizi Henry | Clinical Officer | U5Sc | 753,862 | 9,046,344 |
| CR/D/10264 | Egesa John Bosco | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10077 | Nyafono Marie Anociate | Nursing Officer (Midwife | U5Sc | 753,862 | 9,046,344 |
| Total Annual Gross Salary (Ushs) | | | | | 73,331,916 |

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Nalugondo

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/10043 | Kirya Brian | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10198 | Bumba Bartholomew | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/ | Kamba columbus | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/ | Nabisale Zubairi | Health Assistant | U7U | 620,049 | 7,440,585 |
| CR/D/ | Gabeya Alice | Enrolled Nurse | U7U | 1,175,632 | 14,107,584 |
| CR/D/10376 | Namusabi Hamba Zabiya | Senior Clinical Officer | U4Sc | 1,089,533 | 13,074,396 |
| Total Annual Gross Salary (Ushs) | | | | | 46,790,277 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/10330 | MAISO JOHN | Askari | U8L | 187,660 | 2,251,920 |
| CR/D/10329 | KABASA KAANA | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10088 | KIIRE ANNET | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10166 | MACHANDE IRENE | Nursing Assistant | U8U | 209,859 | 2,518,308 |
| CR/D/10331 | NAMBOZO SANDRA E/N | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10421 | NAKERA JENET HOPE | Enrolled Nurse | U7U | 413,153 | 4,957,836 |
| CR/D/10337 | TUSUBIRA SARAH | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10274 | NABABUGA LYDIA | Enrolled Nurse | U7U | 413,158 | 4,957,896 |
| CR/D/10303 | DAGU AGGREY | Health Assistant | U7U | 620,043 | 7,440,510 |
| CR/D/10413 | WAANA PETO A | Laboratory Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10425 | MASUBA FRED | Nursing Officer (Nursing | U5Sc | 625,067 | 7,500,804 |
| CR/D/10399 | LUZINGHA JOYCE | Nursing Officer (Nursing | U5Sc | 753,862 | 9,046,344 |
| CR/D/10306 | NAIBODHE OLIVER | Laboratory Technician | U5Sc | 753,862 | 9,046,344 |
| CR/D/10066 | NAKAMYA AGATHA | Nursing Officer (Midwife | U5Sc | 792,885 | 9,514,620 |
| CR/D/10411 | MAJALITI J STPHEN | Clinical Officer | U5Sc | 625,067 | 7,500,804 |
| CR/D/10409 | MASOLO JOSEPH B | Senior Clinical Officer | U4Sc | 1,175,632 | 14,107,584 |
| Total Annual Gross Salary (Ushs) | | | | | 98,486,886 |

Subcounty / Town Council / Municipal Division : Nansanga

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Nansanga B

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|------------------|---------------------------|--------------|----------------------|----------------------|
| CR/D/10284 | Samba Rogers | Porter | U8L | 187,660 | 2,251,920 |
| CR/D/10028 | Mwanika Richard | Health Assistant | U7U | 413,158 | 4,957,896 |
| CR/D/10043 | Namutosi Pelagia | Nursing Officer (Midwife) | U5Sc | 753,862 | 9,046,344 |
| CR/D/10 | Olupot Martin | Nursing Officer (Nursing) | U5Sc | 625,067 | 7,500,804 |
| CR/D/10150 | Masaba Nasuru | Senior Clinical Officer | U4Sc | 1,175,632 | 14,107,584 |
| Total Annual Gross Salary (Ushs) | | | | | 37,864,548 |
| Total Annual Gross Salary (Ushs) - Health | | | | | 1,183,058,848 |

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|--|------------------|--------------------|------------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 8,533,340 | 4,063,087 | 8,120,775 |
| District Unconditional Grant - Non Wage | 8,000 | 3,204 | 8,000 |
| Conditional Grant to Secondary Salaries | 1,540,568 | 627,065 | 1,300,044 |
| Conditional Grant to Secondary Education | 1,391,962 | 696,420 | 1,263,441 |
| Locally Raised Revenues | 20,585 | 13,000 | 10,585 |
| Other Transfers from Central Government | 7,694 | 7,694 | 7,693 |
| Transfer of District Unconditional Grant - Wage | 37,122 | 21,689 | 37,122 |
| Conditional transfers to School Inspection Grant | 24,664 | 12,314 | 26,899 |
| Conditional Grant to Tertiary Salaries | 18,270 | 0 | 3,797 |
| Conditional Grant to Primary Education | 493,668 | 233,923 | 554,548 |
| Conditional Grant to Primary Salaries | 4,990,807 | 2,447,779 | 4,908,647 |
| <i>Development Revenues</i> | 325,777 | 247,246 | 1,028,971 |
| Unspent balances - donor | | 56,437 | |
| Conditional Grant to SFG | 319,396 | 159,698 | 622,590 |
| Donor Funding | | 31,111 | 0 |
| LGMSD (Former LGDP) | 6,381 | 0 | 6,381 |
| Other Transfers from Central Government | | 0 | 400,000 |
| Total Revenues | 8,859,117 | 4,310,333 | 9,149,746 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 8,533,340 | 6,045,801 | 8,120,775 |
| Wage | 6,586,767 | 4,596,678 | 6,249,609 |
| Non Wage | 1,946,573 | 1,449,123 | 1,871,166 |
| <i>Development Expenditure</i> | 325,777 | 332,781 | 1,028,971 |
| Domestic Development | 325,777 | 180,800 | 1,028,971 |
| Donor Development | 0 | 151,981 | 0 |
| Total Expenditure | 8,859,117 | 6,378,582 | 9,149,746 |

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 571 Budaka District

Workplan 6: Education

The Education and Sports Budget is UGX 9,149,746,000 which is less than the budget for Ugx 2014/2015 of Ugx 8,859,117,000/=.The increment is due to the fact that the department expects to receive an additional amount of Ugx 400,000,000 for the construction of a model UPE school in Wairagala ps. However there was a marked increase of domestic development from UGX 325,777,000/= to UGX 628,971,000/=.The development budget was boosted by over 50% to enhance staff accommodation in UPE schools

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0781 Pre-Primary and Primary Education | | | |
| No. of teachers paid salaries | 921 | 921 | 921 |
| No. of qualified primary teachers | 921 | 921 | 921 |
| No. of pupils enrolled in UPE | 61175 | 61175 | 60145 |
| No. of student drop-outs | 200 | 150 | |
| No. of Students passing in grade one | 150 | 0 | |
| No. of pupils sitting PLE | | 4238 | |
| No. of classrooms constructed in UPE (PRDP) | 5 | 5 | 6 |
| No. of latrine stances constructed | 65 | 40 | 40 |
| No. of latrine stances rehabilitated | 65 | 2 | |
| No. of teacher houses constructed | | 0 | 4 |
| No. of primary schools receiving furniture | | 0 | 126 |
| Function Cost (US\$ '000) | 5,817,945 | 2,868,068 | 6,488,295 |
| Function: 0782 Secondary Education | | | |
| No. of teaching and non teaching staff paid | 250 | 230 | 250 |
| No. of students passing O level | 900 | 900 | |
| No. of students sitting O level | 1300 | 2308 | |
| No. of students enrolled in USE | 9000 | 9000 | 8214 |
| Function Cost (US\$ '000) | 2,932,530 | 1,298,439 | 2,567,282 |
| Function: 0783 Skills Development | | | |
| Function Cost (US\$ '000) | 18,270 | 0 | 3,797 |
| Function: 0784 Education & Sports Management and Inspection | | | |
| No. of primary schools inspected in quarter | 59 | 59 | 96 |
| Function Cost (US\$ '000) | 90,371 | 56,769 | 90,372 |
| Cost of Workplan (US\$ '000): | 8,859,116 | 4,223,275 | 9,149,746 |

Planned Outputs for 2015/16

The department of Education planned to undertake activities to deliver the following outputs: 291 Primary are to be paid salaries against 856 in the prior year and the same number of teachers is qualified. 59 School Management committees are to be trained under PRDP funding as it was not conducted previous. 6 Classrooms are to be constructed. 3 Primary schools are to receive school furniture. 220 teaching and none teaching staff paid salaries. 8514 students are enrolled on USE programme against 7942 the previous year.

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

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

1. Failure by parents to provide midday meals to pupils

Failure by the parents to provide midday meals to pupils affects the concentration of pupils in class especially the

Vote: 571 Budaka District

Workplan 6: Education

afternoon lessons. Pupils miss lessons by escaping from school to look for food, others get asleep when attending lessons.

2. Late arrival of teachers and early departure

Generally, the attendance of teachers to pupils in some schools is indeed very poor. Teachers arrive late after attending to other domestic responsibilities and leave early for unknown reasons especially when head teachers are not in school.

3. Resistance to early grade reading by parents and teachers

Parents and teachers especially from private schools do not appreciate the concept of teaching children in the mother tongue as medium of instruction. They imagine that teaching pupils in the local language retards academic progress.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : CHALI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20/974 | Nankemba BEducation Assis | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/1001 | Koote Susan | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/1014 | Wenene Amuria Zeulensi | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/1013 | Kanene George William | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/1016 | Nakamya Monica | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/1015 | Mangi Joyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/973 | Mugenda Tadeo | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/026 | Mahago Kadimba Micloth | Deputy Head Teacher (Pr | U5U | 589,350 | 7,072,200 |
| Total Annual Gross Salary (Ushs) | | | | | 41,355,540 |

Cost Centre : GADUMIRE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20801 | Kinkoba Catherine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20372 | Mukula Stella | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20242 | Kiryra Willy | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20793 | Namunjasi Theopista | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20801 | Baluka Annah | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20156 | Logose Topista O. | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20240 | Laasi Deogratius | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20162 | Sabagabo Faustino | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20239 | Taabu Badru | Senior Education Assista | U6L | 485,685 | 5,828,220 |
| CR/D/20568 | Magoola Janet | Senior Education Assista | U6L | 418,196 | 5,018,352 |

Vote: 571 Budaka District**Workplan 6: Education****Cost Centre : GADUMIRE P/S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20821 | Nzogi Christopher | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20237 | Kamba Gideon | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20306 | Langalanga Mulani | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| CR/D/20368 | Mugerwa Patrick | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 81,450,972 |

Cost Centre : NABIKETO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20/451 | Asekenye Harriet | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/977 | Dambya Maliza | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20/997 | Logose Joyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/827 | Mujasi John Chrizostom | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20/866 | Mwagale Stephania | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20/419 | Wamono James | Senior Education Assista | U6L | 459,574 | 5,514,888 |
| Total Annual Gross Salary (Ushs) | | | | | 31,455,588 |

Cost Centre : SAPIRI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20845 | GATUWE DIFASI | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20203 | GASYODO JULIUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20677 | CHANGA PAUL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20678 | BALUKA MWAJUMA | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20817 | GIMBO KETTY | Education Assistant | U7U | 408,133 | 4,897,590 |
| CR/D/20455 | BALUKA FLORNCE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20521 | ATYAMISA CHRISTONE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20819 | TIYA OSOGERE JUMA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20516 | WAKULYAKA ABU RAJA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20957 | BULIRO THOMAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20659 | SALAAMAH BRUHAN | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20759 | MWAGALE MALIAT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20244 | KAWAMA TAZWAIRE H | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20333 | KIRYA JOHN PARTRICK | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : SAPIRI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20726 | KATEU WILBERFORCE | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20117 | MBOIZI MOSES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20340 | KULU GILBERT | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/20608 | LUKO PASCAL | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20296 | SIIYA CHARLES | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20615 | KAYENDEKE ALICE | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20235 | MUDONDO FATUMAH | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20053 | MUDONDO ANNET | Deputy Head Teacher (Pr | U5U | 680,250 | 8,163,000 |
| CR/D/20658 | OFWONO JENNIFER | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 130,424,061 |

Cost Centre : ST. CLAIRE GIRLS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20894 | TADEWO IGNAITUS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20895 | OPOLOT JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20750 | KALUBENDE PIUS | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/2096 | TAGOYA NYAIYA STEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20645 | ATENU PETERSON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21066 | HIGENYI MARTIN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20890 | OWORI FRANCIS | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20896 | AMONGIN CHRISTINE | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20889 | WERE SAUYA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20727 | MWINIKE RHOBINA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20964 | KASOLO AUGUSTINE FR | Education Assistant | U7U | 611,984 | 7,343,808 |
| CR/D/21067 | KEREBE GEOFFREY | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20748 | ANGEDA BETTY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20899 | MAKONGA WOPOO GEO | Senior Education Assista | U6L | 459,574 | 5,514,888 |
| CR/D/20898 | ABWATU SAMMY SMUT | Senior Education Assista | U6L | 408,133 | 4,897,590 |
| CR/D/20892 | KWIRI CHARLES | Senior Education Assista | U6L | 438,119 | 5,257,425 |
| CR/D/20893 | MASUGE JENEPHER | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20891 | MBULACHALO GODFRE | Head Teacher (Primary) | U4L | 672,972 | 8,075,664 |
| CR/D/20611 | APOLOT MARY GORETTI | Head Teacher (Primary) | U4L | 459,574 | 5,514,888 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. CLAIRE GIRLS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 105,363,321 |

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : BUDAKA F.H.P.

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20167 | NAISUSI ROSE MARY | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/21010 | WERE HERB | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21029 | WERE ALIMBA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20360 | WAIRA SAMUEL | Education Assistant | U7U | 431,301 | 5,175,612 |
| CR/D/20744 | TATYABALA CHRIST | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20111 | TANYWA MATHIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20724 | TAKALI ANGELA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21012 | OKUI LUTI | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20118 | OCHULLU KULU IRENEO | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20739 | NTENDE ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20811 | NAMUGE JOY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20959 | NAMAJJA JULIAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20141 | LOGOSE JUDITH MARY | Education Assistant | U7U | 413,116 | 4,957,395 |
| CR/D/20159 | NAKIRYA JANET | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20265 | AUMO STELLA | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20524 | MUSANGO ANTHONY K | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/21011 | MULEMU RONALD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20145 | MUDONDO LOYCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20741 | LYADDA BERNARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20049 | LUVUNIA FRANCIS JOH | Education Assistant | U7U | 418,196 | 5,018,355 |
| CR/D/20823 | LOGOSE SARAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20936 | NAKIRIMA IRENE BABR | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20157 | LOGOSE ROBINAH | Education Assistant | U7U | 418,196 | 5,018,355 |
| CR/D/20943 | KANUKE MARY GORRET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20147 | KAANYI GERTRUDE | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20742 | GASIWO SAM GEOFFRE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20318 | BULAGE RUTH GIFT | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUDAKA F.H.P.

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20408 | NAMAGEMBE ESEZA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20770 | NAKITUNDI RACHAEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20142 | MAGoola ISAH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20672 | LOGOSE MARGARET SA | Senior Education Assista | U6L | 487,882 | 5,854,584 |
| CR/D/20169 | NDOBOLI JOHN | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20688 | NYEMERA ROSE | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20151 | MAGoola GEORGE | Deputy Head Teacher (Pr | U5U | 611,983 | 7,343,794 |
| CR/D/20319 | MUTEGE FRED | Deputy Head Teacher (Pr | U5U | 589,350 | 7,072,200 |
| CR/D/20128 | MWANANI JOHN | Senior Accounts Assistan | U5U | 482,695 | 5,792,340 |
| CR/21046 | WASWA JOHN | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 201,095,302 |

Cost Centre : BUDAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20341 | MWENDERAKI BETTY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20453 | NAULA ROSE | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20679 | NAIRUBA DEBORAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20155 | SAMSON | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20457 | KANYAGO EVALINE | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20643 | WAISWA AMUZA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20293 | NAMAROMEIRINE WAM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20294 | APUNYO LUCY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20738 | KIRYA ISAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20270 | KOIRE KEFA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20596 | MBEIZA MARY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20462 | MALINGA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20826 | KAANYI GRACE | Education Assistant | U7U | 418,196 | 5,018,355 |
| CR/D/20264 | NDOBOLE JOHN | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20271 | NENE TABITHA | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20160 | NABUTONO CORNERIAH | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20505 | NAFAMBA TOLOFISA | Senior Education Assista | U6L | 431,309 | 5,175,705 |
| CR/D/20440 | LOGOSE STALLA MAVIS | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUDAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20912 | HIGENYI PAUL | Head Teacher (Primary) | U4L | 617,189 | 7,406,267 |
| Total Annual Gross Salary (Ushs) | | | | | 106,161,440 |

Cost Centre : BUGWERE HIGH SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------------|--------------|----------------------|---------------------|
| CR/D/3050 | KIKAZIKI NASABU | Office Typist | U7U | 316,393 | 3,796,716 |
| CR/D/3068 | HIGENYI TOM | Caterer | U5L | 598,822 | 7,185,864 |
| CR/D/3054 | KAISUKA A. SULAIMAN | Assistant Education Offic | U5U | 598,822 | 7,185,864 |
| CR/D/3046 | NAMUHUNGO ABBEY D | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |
| CR/D/3049 | KEDI JOY NAMONDI | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3070 | WAKULA OLIVE | Education Officer | U4L | | 0 |
| CR/D/3046 | OCEN RICHARD | Education Officer | U4L | 609,421 | 7,313,048 |
| CR/D/3068 | SAMBAZI BETTY | Education Officer | U4L | 609,421 | 7,313,048 |
| CR/D/3036 | SANYA PAUL | Education Officer | U4L | 684,700 | 8,216,396 |
| CR/D/3053 | ALOIKIN MARGARET | Education Officer | U4L | 578,981 | 6,947,772 |
| CR/D/3075 | MUSANA MATHIAS | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3049 | BUYERA GEOFFREY | EDUCATION OFFICER | U4L | 744,866 | 8,938,392 |
| CR/D/3071 | KAINZA FARIDAH | EDUCATION OFFICER | U4L | 598,822 | 7,185,864 |
| CR/D/3052 | HWANGA NKWANGA SI | EDUCATION OFFICER | U4L | 598,822 | 7,185,864 |
| CR/D/3057 | MUDUKU NANGOLI RIC | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3059 | MUTAMBO MICHAEL | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3062 | MUTUMA JOE | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/3043 | MUGALYA JAMES | Education Officer | U4L | 546,392 | 6,556,704 |
| CR/D/3072 | KALALI PATRICK | EDUCATION OFFICER | U4L | 598,822 | 7,185,864 |
| CR/D/3045 | MWANANI GOMER KAN | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/3076 | WANYAMA HARRY DAV | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3070 | MUDIDIRI MOSES | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3052 | MUBALA JAMES | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3052 | NANDUDU AISA | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3074 | DONGO MOSES | EDUCATION OFFICER | U4L | 700,306 | 8,403,672 |
| CR/D/3067 | MULENI JOSEPH | Education Officer | U4L | 532,160 | 6,385,920 |
| CR/D/3058 | MUSAMUSA HENRY STA | Education Officer | U4L | 532,160 | 6,385,920 |

Vote: 571 Budaka District**Workplan 6: Education****Cost Centre : BUGWERE HIGH SCHOOL**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/3044 | MUSANA KAMBA PETER | Education Officer | U4L | 532,160 | 6,385,920 |
| CR/D/3056 | MENYA BALA NASSER | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3048 | KOIRE MAISO AKISOFER | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3066 | KEREBAB ABRAHAM | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3073 | KAMBA FRANCIS KOIRE | EDUCATION OFFICER | U4L | 598,822 | 7,185,864 |
| CR/D/3043 | MUGANGU NOAH | Education Officer | U4L | 532,160 | 6,385,920 |
| CR/D/3079 | Kiiry Charles | Head Teacher (Secondary) | U2U | 598,822 | 7,185,864 |
| Total Annual Gross Salary (Ushs) | | | | | 238,846,595 |

Cost Centre : NAMENGO BOYS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20816 | MASINDE RASHID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20041 | NANZALA RACHEAL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20161 | NANGALE JUSTINE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20446 | NALIBA ALLEN JOAN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20989 | MUNANKONE TADEO | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20489 | NAMWASE MOREEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20454 | ATIENO JOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20987 | NKEWE LAWRENCE | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20693 | NAKIRYA JULIET | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20960 | BYEKWASO JOHN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20217 | NANZALA ESTHER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20932 | WAIGOLO VICENT | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20460 | HIGENYI DEBORAH | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20342 | MULUGA JOSSY BENER | Deputy Head Teacher (Pr | U5U | 532,160 | 6,385,920 |
| CR/D/20490 | BR. BAMUTURAKI PROS | Head Teacher (Primary) | U4L | 703,415 | 8,440,980 |
| Total Annual Gross Salary (Ushs) | | | | | 83,617,824 |

Cost Centre : NAMIREMBE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20984 | ODONG DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20976 | MUSIKA PETER | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District**Workplan 6: Education****Cost Centre : NAMIREMBE P/S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20598 | MWANIKA EPHRAIM | Education Assistant | U7U | 511,617 | 6,139,404 |
| CR/D/20669 | NAMBALUHA HELLEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20963 | NAMIREMBE ABIIBA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20964 | NAMISI TOLIFISA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20574 | MUKASA ROBERT | Education Assistant | U7U | 611,984 | 7,343,808 |
| CR/D/20651 | NAWAVE VERONICA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20735 | MUTONO AUGUST | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20990 | OWOMUGISHA AGATHA | Education Assistant | U7U | 405,135 | 4,861,620 |
| CR/D/20979 | TAMONKYA AMOS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20783 | WANJUSI DAVID | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20784 | ZIWU PAUL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20675 | NAMUWANE SYLVIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20771 | DONGO JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20616 | AKOBERWA EVA | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/2702 | AWORI SYLVIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20935 | KAGUNDA SAMUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20136 | KALO SAMUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20813 | KIBAGO WILSON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20968 | LAAKI JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20534 | KATOOKO SARAH | Education Assistant | U7U | 424,676 | 5,096,112 |
| CR/D/2701 | APIO HELLEN | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20579 | MUDANGHA MARK | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20642 | MUSUSWA GEORGE | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20573 | TEMBEIZA FREDERICK | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20434 | NAISAIKWE BEATRICE | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20641 | WAAKO RICHARD | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| CR/D/20969 | MALALI IRAD WETTAKA | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 154,958,955 |

Subcounty / Town Council / Municipal Division : Iki-Iki**Cost Centre : BUGOLYA P/S**

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

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUGOLYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20556 | NAKADAMA RUTH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20124 | MBULALINA VICENT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20732 | GIMBO JULIET | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20733 | TIISYA GEOFFREY | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20731 | MANGULANO MICHEAL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20947 | MPOYA TOM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20129 | KAIGO STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20165 | NANKYA MUKOMBA MA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20121 | NANDUDU JALIYA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20165 | MANGULANO MICHEAL | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20119 | MAGINO CHARLES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20166 | TIISYA GEOFFREY | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20125 | KAALI FESTO | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20166 | MUGOGOTO NAMUGE A | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20557 | MUBBALA ROBERT | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20120 | NAULA REBECCA | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20164 | HASACHA PATRICK | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 92,879,940 |

Cost Centre : BULOOGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20062 | Khanza Deborah | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20112 | Tatyabala Samson | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20942 | Sabano Eleanor | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20299 | Ndegemo Esther | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20400 | Nasio Eflance Loy | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20302 | Namunyole Zabina | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21201 | Nachuka Gladys Milly | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/21468 | Kwiiri Augustine Kalajja | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20943 | Sense Mosingi Joseph | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20740 | Katooko Olive Livia | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20110 | Kasinga Charles Muwuli | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BULOOGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20472 | Kanama Dinnah | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20298 | Mulumba Levi | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20112 | Omomgole Deborah | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21654 | Idome James | Deputy Head Teacher (Pr | U5U | 799,323 | 9,591,876 |
| CR/D/20741 | Katukiro Joseph | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/21469 | Kyakwita Kefa Charles | Head Teacher (Primary) | U4L | 798,667 | 9,584,004 |
| Total Annual Gross Salary (Ushs) | | | | | 103,184,316 |

Cost Centre : IKI IKI INT P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/21279 | PAAMU PEGE VICTOR | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/21043 | NAULA DEBORAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21875 | NANGHIDO JOHN ROGE | Education Assistant | U7U | 405,135 | 4,861,620 |
| CR/D/21042 | KABAZIRA LILLIAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21305 | NANKOMA IMMACULAT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21223 | KADONDI HARRIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21278 | WENENE EUNICE | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/21986 | DAADA FAZAL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21870 | GAWOLA TITUS | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/21215 | KATAIKE JESCA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21220 | PAPAKOLI SIMONPETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21268 | NAIGABULA BEATRICE | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/21868 | KAMIZA THOMAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21255 | GIMBO BEATRICE | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/21619 | NSEKO JOHN | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/21222 | KANYOGOLI JOHN | Head Teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 87,345,636 |

Cost Centre : IKI IKI SECONDARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/3022 | NGHANGHA TOM | Education Assistant | U7U | 377,781 | 4,533,372 |
| CR/D/3037 | WADUPA ROBERT | Senior Accounts Assistan | U5U | 598,822 | 7,185,864 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI IKI SECONDARY SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/3031 | MAYO SAMUEL | Education Officer | U4L | 625,067 | 7,500,804 |
| CR/D/3059 | MUTAMBO MICHAEL | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3060 | MUSAKWETA H MOSES | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3033 | SABAKAKI STEPHEN | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/3036 | SANJA AKISOFERI | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/3050 | KIKAZIKI NASABU | Education Officer | U4L | 556,063 | 6,672,755 |
| CR/D/3051 | MUDANGHA CHARLES | Education Officer | U4L | 794,074 | 9,528,888 |
| CR/D/3059 | MUGALYA WILBERFOR | Education Officer | U4L | 625,067 | 7,500,804 |
| CR/D/3034 | MUGERAGI ROBERT | Education Officer | U4L | 532,160 | 6,385,920 |
| CR/D/3075 | KAUNDAMA DAN | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3067 | KIRYA TADEO | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3043 | KAPULE PADO JOHN | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3032 | LOGOSE ESTHER | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/3038 | OKUNI SAM | Deputy Head Teacher (S | U3L | 794,074 | 9,528,888 |
| CR/D/3040 | MPANDE MICHAEL | Head Teacher (Secondar | U2U | 1,201,688 | 14,420,256 |
| Total Annual Gross Salary (Ushs) | | | | | 135,637,091 |

Cost Centre : IKI IKI T/SHIP PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20477 | SODYO MWAJIBU NABW | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20761 | ASIIMWE JACKLINE | Education Assistant | U7U | 413,116 | 4,957,392 |
| CR/D/20047 | GONZA BETTY NADONG | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/20961 | MATANGALA MEDADI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20044 | MUFUMBIRO ANNET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20396 | MUSEDE EDRISA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20045 | SISYE ROBERT | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20100 | SANYU SUSAN JULIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20225 | OKOIT KENAN ADUPA | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/20046 | NAULERE JOSEPH | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20901 | NALOCHA ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20227 | NAKAMYA GETRUDE | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20320 | MWAGALE ANNET | Education Assistant | U7U | 418,196 | 5,018,355 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI IKI T/SHIP PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20924 | NAGUDI MARY MWIMA | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CE/D/20058 | WAKABI MUBARAKA | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20372 | NAIKESA EDITH MULOM | Deputy Head Teacher (Pr | U5U | 609,421 | 7,313,048 |
| CR/D/20647 | MANABA HAJIRA | Head Teacher (Primary) | U4L | 700,306 | 8,403,672 |
| Total Annual Gross Salary (Ushs) | | | | | 94,848,422 |

Cost Centre : KADENGE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20251 | Atengei Hellen | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/21024 | Jaayo Anthony | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20664 | Kalaja Borniface | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20101 | Kateu Joel A | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20210 | Talunga Mwajuma | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20249 | Kiryia James | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20248 | Wegomba Patrick | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20080 | Kiire Mbayo Martin | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21023 | Senda Patu | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20620 | Osiloni Paul A | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20246 | Naula Eunice | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20016 | Napete David | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20123 | Namugwere Mary Justine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20247 | Namugosa Christine | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20099 | Mukebezi Meridah Hellen | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20651 | Mujjere Ibrahim | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20371 | Mpamu Johnson | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20115 | Kiryia Lawrence | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20173 | Logose Faith | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20200 | Luvunia Stephen | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20002 | Magoola John | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20232 | Mudondo Mary Justine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20380 | Namwase Faith Christine | Senior Education Assista | U6L | 452,247 | 5,426,964 |
| CR/D/20210 | Dyope Samuel | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADENGE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 131,524,704 |

Cost Centre : KAKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20944 | Magoola Lawrence | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20116 | Katantazi Naume | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20288 | Mamajja Margaret | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20041 | Karinoni Robert | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20497 | Mugal Hamya rose Nenefer | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21473 | Mugalanzi John | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20226 | Mushiya Nakayenze Joy | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/21039 | Loda Mpiima Jacob | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20638 | Wajje Katunku Nathan | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20782 | Ally Mariam | Education Assistant | U7U | 405,135 | 4,861,620 |
| CR/D/20496 | Baluka Deborah | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20100 | Logose Lydia | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20040 | Daada Chrizostom | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20228 | Mutalia Sadani Musa | Head Teacher (Primary) | U4L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 76,223,613 |

Cost Centre : KEREKERENE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20763 | Lanyi Innocent | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20314 | Namulabya Abiba | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20311 | Naisubi Lydia | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20613 | Nambayo Betty | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20466 | Logose Flomera | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20458 | Saali Agnes | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20076 | Hamira Fazirweba | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20949 | Kojjo Martin | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20918 | Jabu Robinah Babra | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20607 | Mwanika Elijah | Education Assistant | U7U | 431,309 | 5,175,705 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KEREKERENE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20412 | Kebba Lawrance | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/21267 | Kamoli Pascal | Deputy Head Teacher (Pr | U5U | 438,119 | 5,257,425 |
| CR/D/21435 | Opedoi Tom Timothy | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 73,546,992 |

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : BULALAKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20402 | NAULA MARY | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/2088 | TAZENYA HENRY | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20945 | WANDERA JAMAWA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20994 | KAANY AGNES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20105 | CHEPTENGAN DORCAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2063 | LOGOSE IMACULATE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2059 | NAMAJJA MARGARET | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2062 | KASIRONI WILSON | Education Assistant | U7U | 445,095 | 5,341,140 |
| Total Annual Gross Salary (Ushs) | | | | | 41,485,695 |

Cost Centre : Kachomo PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20283 | Tukei Abdu | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20955 | Kayendeke Robinah | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20464 | Ziraba Xzaviours Ben Bosco | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20916 | Namulemo Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20321 | Mwima Edinani | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20812 | Mubbala Mugole Jacob | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20730 | Gutuka Betty | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20052 | Musinda Abdu | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20500 | Tatyabala Mugombesya Sam | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20331 | Kiiza Esther | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20914 | Kamiza Patrick | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kachomo PS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20091 | Bumba Joseph | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20092 | Acham Mary | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20917 | Gwaku Amos | Senior Education Assista | U6L | 452,247 | 5,426,964 |
| CR/D/20090 | Lumpi Susan | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| CR/D/20393 | MAGoola PATRICK | Head Teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 84,326,064 |

Cost Centre : KADERUNA SEC SCH

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/3044 | KONGAI .CAROLINE | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3042 | HIGENYI TOM | Education Assistant | U7U | 447,080 | 5,364,960 |
| CR/D/3036 | OCHOLA .CLEMENT | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3033 | NAMWOYO SAMSON | Education Assistant | U7U | 684,700 | 8,216,396 |
| CR/D/3003 | WAMBETE. JAMES | Education Assistant | U7U | 480,434 | 5,765,208 |
| CR/D/3044 | KATAIKE. RITA | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3070 | NAIRA FARUK | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3068 | MUSANGALA .MOSES | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3038 | NSENYE. DANIEL | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3071 | KAINZA FARIDAH | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/3013 | ORONE BIN MUHAMME | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3014 | ORION OSMAN | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/3036 | SEMPA ABDULLAH | Education Assistant | U7U | 1,291,880 | 15,502,560 |
| CR/D/3038 | SAKA . ADHAM | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3002 | POGOTO.CHRISTOPHER | Education Assistant | U7U | 480,434 | 5,765,208 |
| CR/D/3076 | MUTENDERI YAFESI | Education Assistant | U7U | 609,421 | 7,313,048 |
| CR/D/3016 | KAANYI SUSAN | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/3051 | MULENI JOSEPH | Education Officer | U4L | 555,564 | 6,666,768 |
| CR/D/3011 | MAKHOSI .ABRAHAM .M | Education Officer | U4L | 472,079 | 5,664,948 |
| Total Annual Gross Salary (Ushs) | | | | | 143,187,388 |

Cost Centre : KOTINYANGA P/S

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

Vote: 571 Budaka District**Workplan 6: Education****Cost Centre : KOTINYANGA P/S**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20906 | TALWANA JOHNSON | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20910 | AISU WILLY | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20705 | KAAYI BRENDA | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20907 | WAIGONDA ALUPA SAM | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20391 | KAWU ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20903 | MUGOYA RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20905 | NKOOLA ERIZEFANI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20883 | MUSAN IRENE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20904 | NALIKU JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20902 | LAMUSA HARRIET | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20703 | KWEBIHA ERISA | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20619 | MAGoola GODFREY | Deputy Head Teacher (Pr | U5U | 418,196 | 5,018,352 |
| Total Annual Gross Salary (Ushs) | | | | | 63,880,635 |

Cost Centre : ST. KAROLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20107 | KASANA MILIDA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20993 | SABANO HAWA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20982 | SWAALA BESWERI | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20382 | NAMODING MONICA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20268 | BUKUYI NICHOLAS | Education Assistant | U7U | 408,133 | 4,897,590 |
| CR/D/20269 | KADONDI FLORENCE | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20080 | NAKAMYA JOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20971 | NAMULEN BEATRICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20079 | MBAYO ALFRED ELPHA | Education Assistant | U7U | 511,617 | 6,139,404 |
| CR/D/20078 | MAGANDA VICENT KIIR | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20081 | NAKYUKA ASSA | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20140 | KISALE EPHRAHIM | Senior Education Assista | U6L | 459,574 | 5,514,888 |
| Total Annual Gross Salary (Ushs) | | | | | 63,484,365 |

Subcounty / Town Council / Municipal Division : Kaderuna

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KABUNA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20274 | MAYENDE SAMUEL | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20170 | WAFFA SAMEX | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20501 | PUTTI YEKO | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20238 | KALONSIA JIMMY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20051 | APOLOT GRACE | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20231 | KULU ANDREW | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20407 | KABASA BETTY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20054 | BALUKA MARY | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20908 | GWANYI S. KALISTUS | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20769 | WAILAGALA DONATO | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20809 | BAKITA LYDIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20055 | NAMUGAYA ZAINABU | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20800 | KATALIKAKO SUSAN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20338 | KAPIO JOREM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20154 | MPANDE BEATRICE NAB | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/20183 | MUFUMU SAMSON | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 90,103,584 |

Cost Centre : KAPERI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20161 | NANDINGI HELLEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20999 | HIGENYI OLIVER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20273 | GWAKU KIIZA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20259 | DONGO PATRICK | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20159 | KWIIRI BERNARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20967 | KWEBIHA ELIFAZI | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20160 | ANYAIT NULU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/201002 | TEMBEIZA ANTHONY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20339 | MBIRO BONIFANSI | Head Teacher (Primary) | U4L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 46,222,380 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : *KEBULA P/S*

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20736 | TAWULA ZEPHER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20749 | TALIWO AMOS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20181 | NAMANYA NUBU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20808 | MBAYO MUSA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20233 | NANTAWO AGALI | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20200 | WALANJA JOSEPH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20182 | NASIO ANNET | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20178 | MPAGI ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20179 | WAKEDA MAJIDU | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20312 | NAWANA PENINAH MEE | Senior Education Assista | U6L | 424,696 | 5,096,355 |
| CR/D/20180 | MBULAKYALO GODFRE | Head Teacher (Primary) | U4L | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 58,977,420 |

Cost Centre : *KIRYOLO P/S*

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20632 | BONGOKA GEOFFREY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20257 | AKOL LOY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20403 | OCHAM MARY | Education Assistant | U7U | 424,696 | 5,096,355 |
| CR/D/20755 | SABANO EDITH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20377 | BATEGERA MARY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20069 | KIWIKI NUHU | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20753 | NAWEYA NICHOLAS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20334 | KIGENYI MICHEAL MUD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20375 | MUDONDO MARTHA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20378 | WAIBI JAMES | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20660 | WENENE ROBINAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20366 | NANJIKI DEBORAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20631 | OGALLA CHRYSOSTOM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20374 | MUDAMBO ANTHONY | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20256 | MWANIKA STEPHEN | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 82,405,344 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NANZALA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/21081 | KABASA JUSTINE SARA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20413 | KABIGI ERIYA WAIRA | Education Assistant | U7U | 408,133 | 4,897,590 |
| CR/D/20004 | ASUSUT AGARTHA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20258 | KATEU PETER | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20450 | ADONGO AGALI | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20772 | KAUTA JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20470 | BALUKA ANNET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20767 | KIBUYAGA SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20158 | MUGOLE GOMERI | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20445 | NACHIPA JESCA | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20359 | SYODOMUSA AMOS | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20213 | WAMGANI SCOVIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20765 | BOTTE SIMON | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20393 | MAGoola PATRICK | Senior Education Assista | U6L | 511,617 | 6,139,404 |
| CR/D/20214 | MUTOME STANLEY | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 82,651,920 |

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : KAKULE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20711 | Gwaku Kaloli Kalugana | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2023 | Wambete Nathan Naloda | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20135 | Nakirinda Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20017 | POMA STEPHEN | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20443 | Akandwanaho Edith | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21315 | Gwaida Enock Kamyia | Education Assistant | U7U | 413,116 | 4,957,395 |
| CR/D/20114 | Namuganza G. Patricia | Education Assistant | U7U | 413,116 | 4,957,395 |
| CR/D/20927 | Kanyabuzana Felicitus | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20928 | Katengeke Susan | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/201003 | Kawu Nicholas | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20871 | Kiryia Patrick | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20367 | Maiso Wilberforce | Education Assistant | U7U | 424,676 | 5,096,112 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAKULE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20444 | Birungi Joyce | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21105 | Nyango Emmanuel | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/20435 | Kirya Gastafasi | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/20250 | Nambuya Betty Edith | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 89,177,778 |

Cost Centre : KASULETA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20791 | MALWANI DANIEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20774 | BUMBA FIROSI | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2051 | ODOLOI MARTIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2050 | GAMOLE CHARLES | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20790 | MALWANI DANIEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20789 | BALUKA NAUME | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20494 | KUNJA A MARY MWIMA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20785 | NABIRYE MARTHA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20799 | MWAMULA EMMANUEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20218 | MBULAMWANA DANIEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20806 | KEBBA FRANCO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20807 | ISIKO AMED | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| CR/D/20852 | KADENGERE JAMES PO | Head Teacher (Primary) | U4L | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 68,379,780 |

Cost Centre : NAMUSITA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20422 | AGWANG MARGARET | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/20781 | NANGEJE KAMUYAT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20433 | NAMAJJA ROSE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20805 | MUGWA GEORGE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20429 | MUGOLE JOHN | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20776 | NYENDE JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20431 | TALIWAKU PATRICK | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUSITA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20432 | WERE DISON | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20203 | NIMA SAM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20424 | GAMIRE JOSEPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20522 | MUGOLE CLEMENT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20644 | MUDUULI MOSES | Education Assistant | U7U | 511,617 | 6,139,404 |
| CR/D/20618 | LOGOSE AGNES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20430 | KATAIKE DOROTHY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20507 | KAMBA JULIET | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20962 | KAMBA BRUNO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20427 | JAKOLI CHRISTOPHER | Education Assistant | U7U | 608,822 | 7,305,864 |
| CR/D/20944 | HASAKYA SOPHIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20689 | NAPEKERE JOSHUA | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 103,052,112 |

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : BUPUCHAI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20542 | NKOOLA S. TAKUBYAK | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20627 | NALIKU SAMUEL FRANC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20920 | DEMU EDISON E | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20628 | OKWI PATALEO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20629 | MUKONO KEMU PETER | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20623 | MUGONDI WILSON D.O | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20600 | TONO ALICE | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20624 | WOMYA ELDAD | Education Assistant | U7U | 392,438 | 4,709,250 |
| CR/D/20879 | MUGALA FLORENCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20122 | TAAYA SAMUEL | Senior Education Assista | U6L | 608,622 | 7,303,464 |
| CR/D/20449 | NAMUNGHA KERESIPO | Head Teacher (Primary) | U4L | 482,695 | 5,792,340 |
| Total Annual Gross Salary (Ushs) | | | | | 60,126,081 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMERUKA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20975 | TWANZA BRENDA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20078 | MAGANDA VICENT KIIR | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20083 | WALUMBEINE CHARLES | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/20956 | GABEYA AIDAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20084 | KALETE DANIEL | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20745 | LOGOSE FAZILA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20911 | ACHADO SARAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21080 | MPYANGU SAM | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20081 | MUDONDO ROBINAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20079 | NAKAMYA JOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20108 | NAMUGWERE ROSE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20448 | SEKU MALI PATRICK | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2085 | SISYE ALEX | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20381 | WAKULA JOCKEY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21079 | MBAYO ALFRED ELPHA | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| CR/D/20837 | DAMBISYA JOSHUA DY | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 86,975,385 |

Cost Centre : Kameruka Seed School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------------|----------------------|--------------|----------------------|---------------------|
| CR/D/3076 | Najepu Richard Mukomba | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3060 | Kawiso Micah | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3059 | Kuchana George | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3080 | Logose Halima | Education Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/3064 | BUYERA GEOFREY | Education Assistant | U7U | 744,866 | 8,938,392 |
| CR/D/3081 | Wetsetse Bernard | Laboratory Assistant | U7U | 316,393 | 3,796,716 |
| CR/D/3084 | Wairagala Laban Namungha | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3038 | Oluka Vincent | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3093 | Makumbi Chepkemboi Mart | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3088 | Maulili Michael | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3076 | Naula Annet | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3090 | Akol Sam | Education Assistant | U7U | 700,306 | 8,403,672 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kameruka Seed School

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/3038 | Namukugo Enoch | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/3070 | WAKULA OLIVE | Education Officer | U4L | 780,193 | 9,362,316 |
| CR/D/3062 | NAMUHUNGO ABBEY D | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3095 | Kalaki Betty | Deputy Head Teacher (S | U3L | 1,201,688 | 14,420,256 |
| CR/D/3055 | Kajebe Stephen | Head Teacher (Secondar | U2U | 1,235,852 | 14,830,224 |
| Total Annual Gross Salary (Ushs) | | | | | 129,934,860 |

Cost Centre : LERYA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20066 | MUDONDO SYLVIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20138 | BALABA LAWRENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20485 | KIRYA ROBERT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20065 | MAGoola HENRY | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20137 | NABUDO JANET | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20880 | NAIGINO ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20721 | OKIROR JOSEPH | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20480 | WAKULA YOKONIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20139 | KISEMSE RICHARD | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20252 | BUMBA STEPHEN | Deputy Head Teacher (Pr | U5U | 459,574 | 5,514,888 |
| CR/D/20409 | TASAMBA MARK | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 63,050,070 |

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : JAMI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20186 | Nawaguna Yemima | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20343 | Mahera Tom | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20656 | Babbi Timothy | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21025 | Bumba Job | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20284 | Kireke Moses | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20541 | Magoola Moses | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : JAMI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20146 | Nyemera Anna | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20149 | Nyakabira Mudondo Loy | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20150 | Mwamula Jane | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20559 | Nangobi Boretty | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20188 | Nabusimba Alice | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20187 | Naikambo Agnes | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20285 | Mujomba Esther | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/20585 | Walusansa N. Margaret | Deputy Head Teacher (Pr | U5U | 589,350 | 7,072,200 |
| CR/D/20835 | Gawaya Paul | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 85,482,696 |

Cost Centre : KADIMUKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/21581 | Dongo Racheal | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21/582 | Were Peter | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20206 | Taitankoko Stephen | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/D/20583 | Sango John | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/21193 | Ikoba Christopher | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20592 | Kasana Beatrice | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20204 | Kibale Samba Jonathan | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20202 | Luvunia Ceaser | Education Assistant | U7U | 413,116 | 4,957,395 |
| CR/D/20580 | Mutono Paul | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20209 | Nabeta Geoffrey | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20203 | Nambobi Harriet | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21533 | Namugusa Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20208 | Ntende Tom Mac | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21143 | Poli Eria | Education Assistant | U7U | 623,063 | 7,476,756 |
| CR/D/20175 | Gimbo Allen | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20245 | Walikweramuki Moses | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20665 | Sabano Barbra Hagar | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20207 | Dulu Robert | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/21874 | Njaye Kakai Joy | Deputy Head Teacher (Pr | U5U | 799,323 | 9,591,876 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADIMUKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------|-------------|--------------|----------------------|---------------------|
| Total Annual Gross Salary (Ushs) | | | | | 109,329,468 |

Cost Centre : Kamonkoli

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|------------------------|-------------------------|--------------|----------------------|---------------------|
| A/14935 | Dongo Gendas Tubune | Education Assistant | U7U | 503,172 | 6,038,064 |
| CR/D/6671 | Okuni Grace | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/1605 | Were Joshua | Education Assistant | U7U | 588,801 | 7,065,612 |
| CR/D/3075 | Kulusumu Nakandha | Education Assistant | U7U | 449,935 | 5,399,222 |
| CR/D/3052 | Mwima Eria Buyagala | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3056 | MUBALA JAMES | Laboratory Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3075 | Mulocho Amos | Education Assistant | U7U | 601,341 | 7,216,092 |
| CR/D/4892 | Okiror Samuel | Education Assistant | U7U | 780,193 | 9,362,316 |
| CR/D/2114 | Wakabo Yusuf | Education Assistant | U7U | 479,759 | 5,757,108 |
| CR/D/2763 | Ndago Michael M. | Education Assistant | U7U | 766,589 | 9,199,068 |
| CR/D/2572 | Mpyangu Abdul | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/3036 | Omiot Simon Peter | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3076 | Waliwulya Samuel Kaigo | Education Assistant | U7U | 780,193 | 9,362,316 |
| CR/D/1227 | Alachu Isaac Okiria | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/2085 | Taliba Edinasi | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/2360 | Aisu David | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/3051 | Kikonde Andrew | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3047 | Kiiza Victor | Education Assistant | U7U | 546,392 | 6,556,704 |
| CR/D/4197 | Akullu Josephine | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/6757 | Otaan Ezra | Education Assistant | U7U | 528,588 | 6,343,056 |
| CR/D/3033 | Ochen Patrick Paul | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3070 | Nasila Petronila | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/14936 | Wenene Joyce Barbara | Senior Clerical Officer | U5U | 386,972 | 4,643,664 |
| CR/D/3054 | KAISUKA A. SULAIMAN | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3043 | MUGANGU NOAH | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/3067 | MUSAMUSA HENRY STA | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/3058 | MUSANA KAMBA PETER | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3075 | MUTUMA JOE | Education Officer | U4L | 601,341 | 7,216,092 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kamonkoli

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/3060 | MWANANI GOMER KAN | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3057 | MUDUKU NANGOLI RIC | Education Officer | U4L | 447,080 | 5,364,960 |
| CR/D/3074 | Kamba Fred | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3055 | KOIRE MAISO AKISOFER | Education Officer | U4L | 601,341 | 7,216,092 |
| CR/D/3072 | KALALI PATRICK | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/3066 | KEREBAB ABRAHAM | Education Officer | U4L | 700,306 | 8,403,672 |
| CR/D/2185 | ARINAITWE CHARITRY | Head Teacher (Secondar | U2U | 1,234,065 | 14,808,780 |
| Total Annual Gross Salary (Ushs) | | | | | 274,477,934 |

Cost Centre : KAMONKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20031 | Musenero Racheal | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20027 | Amutos Anne Mary | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20144 | Denye Beatrice | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20743 | Gadala Fred | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20602 | Kainza Sulaina | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20844 | Kasawo Moses | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20028 | Mulapada Alupa | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20344 | Magino George | Education Assistant | U7U | 485,685 | 5,828,220 |
| CR/D/20109 | Muwandiki Francis | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/21035 | Nahone Fatuma | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20024 | Namutosi Jenifer | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21034 | Njaye Dickson | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20709 | Odoi Chares | Education Assistant | U7U | 424,696 | 5,096,355 |
| CR/D/20038 | Sagula Daniel | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20929 | Takali Fridah | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20780 | Tasumba Frida | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20039 | Muduwa Scovia Wetaka | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20171 | Abbo Florence | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20636 | Nasio Peninah | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20032 | Akurut Merab | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20043 | Muduko Fred | Deputy Head Teacher (Pr | U5U | 482,695 | 5,792,340 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMONKOLI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20034 | Mudangha Jane Florence | Deputy Head Teacher (Pr | U5U | 808,927 | 9,707,127 |
| CR/D/20035 | Galandi Gideon | Deputy Head Teacher (Pr | U5U | 482,695 | 5,792,340 |
| CR/D/20307 | Kirya Felix William | Head Teacher (Primary) | U4L | 799,323 | 9,591,876 |
| Total Annual Gross Salary (Ushs) | | | | | 139,338,003 |

Cost Centre : MIVULE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20725 | Gona Peter namenkere | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20224 | Namajja Mary | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20869 | Yakala Betinah | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20194 | Adoto Jenepher | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20195 | Higenyi Samuel | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20666 | Kaundama Tabitha | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20174 | Kirabira Persis | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20539 | Kunga Godfrey | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20192 | Nankoma Faith Ruth | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20036 | Abenakyo Monica | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20355 | Wangwanyoni Vincent Godfrey | Head Teacher (Primary) | U4L | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 58,401,516 |

Cost Centre : NAMUYAGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20566 | Kaanyi Florence | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20551 | Ntende Higenyi Samuel | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20760 | Naikesa Jamira | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20048 | Mbulakyalo Paul | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20209 | Nabeta Geofrey | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20327 | Nagwanyoni Prossy | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/21775 | Tawonia Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20065 | Nankoma Aidah | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/21578 | Bamwise Muhamad | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20525 | Kamba Sam | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUYAGO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20262 | Namajja Norah | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/21042 | Nyege Jackson | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20566 | Kirwaniro Micah | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20885 | Kabbamba John | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20655 | Walyuba Deminano | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/21003 | Mosinghi Patrick | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| Total Annual Gross Salary (Ushs) | | | | | 85,406,472 |

Cost Centre : NYANZA II P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20686 | Kako Proscovia | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20008 | Nyango Juliet | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2057 | Mudondo Irene | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20737 | Kilande Irene | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20456 | Nkewe Charles | Education Assistant | U7U | 608,822 | 7,305,864 |
| CR/D/20784 | Namulwa Hawa | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20756 | Natwizi Annet | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20567 | Kwebiha Esther | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20037 | Mwima Eric | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20796 | Walifera Godfrey | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20364 | Kiryra Stephen Michael | Education Assistant | U7U | 408,135 | 4,897,620 |
| Total Annual Gross Salary (Ushs) | | | | | 59,757,729 |

Cost Centre : SEKULO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20634 | Wasakana Betty | Education Assistant | U7U | 408,133 | 4,897,590 |
| CR/D/20637 | Nyango Bernard | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20877 | Mutenyu Roseline | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20197 | Mbulamuko Abumereki | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20369 | Kadondi Agnes | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20009 | Oletum Tibita Jane | Education Assistant | U7U | 577,405 | 6,928,860 |
| CR/D/20864 | Guloba Willy | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : SEKULO P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20706 | Gimono Mararet | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20214 | Asio Lucy | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20348 | Agadi Hellen | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20685 | Kimono Juliet | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20992 | MWAMBALA ZEDI ZAIDI | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 67,525,731 |

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : KADATUMI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20064 | Wafenya Benard | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20071 | Wabukye Nabukwasi Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20792 | Tukei Samson | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20461 | Mupere David | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20786 | Nauluga Grace | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20411 | Lanyi Bartholomew | Education Assistant | U7U | 585,564 | 7,026,768 |
| CR/D/20180 | Gwanyi Isaac | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20671 | Hanyiga David Fredrick | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20281 | Kitaka Rose | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20459 | Bongeze Vincent | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20/411 | LAANYI BARTHLOMEW | Head Teacher (Primary) | U4L | 585,564 | 7,026,768 |
| Total Annual Gross Salary (Ushs) | | | | | 60,004,836 |

Cost Centre : KATIRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|--------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20221 | Wataaka Jane Kauta | Education Assistant | U7U | 416,625 | 4,999,500 |
| CR/D/20414 | Bumba Abaasa | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20395 | Dongo Jackson | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21392 | Kadondi Angela | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/2096 | Kajebbe Moses | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20454 | Kandeke Rose | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KATIRA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20595 | Kasolo Tom | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/2091 | Mugalya Abel | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/2097 | Mukenye Patrick | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20684 | Mutome Nelson | Education Assistant | U7U | 459,748 | 5,516,970 |
| CR/D/20476 | Namagwa Beatrice | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/2162 | Ngule James | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20338 | Bukuyi Patrick Kaledia | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20415 | Oyoo Emmanuel | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20376 | Taika Vicent | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20463 | Njaye Edith Gimbo | Deputy Head Teacher (Pr | U5U | 467,685 | 5,612,220 |
| CR/D/20416 | KIIRE GERALD KIGONDE | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 98,126,301 |

Cost Centre : NYANZA I P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20540 | MULABI MICHEAL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20103 | BALUKA HILDA LILLY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20696 | DAMBYO SILVESTER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20061 | KAGENI RICHARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20537 | KAWISO STEPHEN | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20229 | KOMO JACKSON | Education Assistant | U7U | 408,133 | 4,897,590 |
| CR/D/20609 | MUGALA MAGARET | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20702 | NAGUDI FATUMA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20536 | NANGESO GAWAYA LO | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/20669 | PIOTO MOSES | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20057 | SUMBA HALIMA | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20420 | TIPE ROBINA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20544 | MUWOYA FRANCIS | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 70,679,607 |

Subcounty / Town Council / Municipal Division : Lyama

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LYAMA SEED SEC.SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/3067 | KASHAINE FRED | Education Assistant | U7U | 569,350 | 6,832,200 |
| CR/D/3068 | KEBBA MICHEAL | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3105 | MASIMO MICHAEL | Education Assistant | U7U | 555,564 | 6,666,768 |
| CR/D/3062 | KAWONGO GEORGE | Education Assistant | U7U | 546,392 | 6,556,704 |
| CR/D/3059 | KATWE PAUL | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3107 | ODEKE JOHN ROBERT | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3069 | HWANGA NKWANGA SI | Education Assistant | U7U | 766,589 | 9,199,068 |
| CR/D/3113 | TAIKA SIMON PETER | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3098 | WAIRAGALA K. AUGUST | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3051 | KASENENE CHARLES | Senior Accounts Assistan | U5U | 472,079 | 5,664,948 |
| CR/D/3057 | KAMBA JOHN CHRIS | Education Officer | U4L | 528,588 | 6,343,056 |
| CR/D/3046 | OCEN RICHARD | Education Officer | U4L | 472,079 | 5,664,948 |
| CR/D/3044 | MUSANA MATHIAS | Education Officer | U4L | 472,079 | 5,664,948 |
| CR/D/3108 | LUNYOLO CATHERINE | Education Officer | U4L | 598,822 | 7,185,864 |
| CR/D/3114 | KAGENI HENRY IZIDORE | Head Teacher (Secondar | U2U | 1,291,880 | 15,502,560 |
| Total Annual Gross Salary (Ushs) | | | | | 110,907,276 |

Cost Centre : BUTOVE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20291 | Anyango Scovia | Education Assistant | U7U | 459,573 | 5,514,876 |
| CR/D/20921 | Sisye John | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20862 | Nkoola Joseph | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20300 | Namugosa Paxeda | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20829 | Mima Silver MichEducation | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20352 | Logose Fatuma | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20526 | Kiryra Yosia | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20194 | Kiryra Koire Benard | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20527 | Katooko Felicitas | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20950 | Baluka Winnie | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21352 | Aguti Hellen Namulezu | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20523 | Katooko Carvel Martha | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/21282 | Mukwenda Gusta | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUTOVE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20528 | KASOLO AUGUSTINE FR | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 78,060,306 |

Cost Centre : LINGHOLE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20983 | Chule Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20487 | Kaboyi Joseph | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20722 | Kibubula Sulaiman | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20425 | Kiryia Robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20481 | Logose Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20482 | Mudondo Mary Gorreti | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20558 | Nandudu Nusula | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20492 | Were Joseph | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20849 | Nangobi Apofia | Education Assistant | U7U | 418,196 | 5,018,355 |
| CR/D/20804 | Nawoma Mirian | Education Assistant | U7U | 405,435 | 4,865,220 |
| CR/D/20726 | Sabano Annet | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21304 | Talizwawo Justine | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/21305 | NKEWE CHARLES | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 69,056,853 |

Cost Centre : NAKISENYES P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20951 | BULAGE TEREZA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20387 | WENGE ANTHONY | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20939 | KHARUNDA SUSAN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20347 | BULAGE AIDAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20728 | NDEGEMO DEBORAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20758 | SADIKI FUTUMU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20958 | MULAGA TADEWO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20746 | MPANGUZI JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20352 | BULAGE BERNA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20451 | KIDIBYA WAIBI DANIEL | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAKISENYE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20940 | TASUMBA STEPHANIA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20754 | WANYWERA ROBERT | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20758 | BALUKA SCOVIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20757 | NAMUZUNGU MARY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20363 | MUKESI TEBENDA JESC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20755 | WAIWOYO PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20385 | NAIKAMBO FRIDAH | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20753 | MUNUNA JEPHETH | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20752 | PULISI STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20758 | MUSEDE SAMUEL | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20756 | KAKAI JANIFER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20337 | KAMBA CHRISTOPHER | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20729 | NABUTONO JULIET | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20362 | NYANGO ABDU | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20358 | BANGIBASA MARGRET | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20359 | NAMUYANGU JULIET | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20351 | DUULA LYDIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20459 | KATI KIRO M. JOHNNIE | Deputy Head Teacher (Pr | U5U | 511,617 | 6,139,404 |
| CR/D/20814 | OSUTU ANTHONY | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/201478 | MUDANGAH CHRISTOPH | Head Teacher (Primary) | U4L | 940,366 | 11,284,392 |
| Total Annual Gross Salary (Ushs) | | | | | 167,405,496 |

Cost Centre : ST. PETERS NALUBEMBE

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20981 | OCHARI MICHEAL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20531 | NANJIKA ANNA HOPE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20532 | NAMUTOSI JOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20534 | KATOOKO SARAH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20985 | BULERE EMMANUEL | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20986 | NAMUSANA SARAH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20978 | LODDA CHARLES | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20979 | KATOOKO MARGARET | Education Assistant | U7U | 408,135 | 4,897,620 |

Vote: 571 Budaka District**Workplan 6: Education****Cost Centre : ST. PETERS NALUBEMBE**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20506 | BAHAYA PHILIP | Head Teacher (Primary) | U4L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 47,640,873 |

Cost Centre : SUNI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20328 | KASOLO GEORGE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20384 | DONGO GEOFFREY MAR | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20297 | NAULA MUTAKII DINAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20670 | KAMWADA EDWARD | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20399 | CHULE SIMON PETER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/201018 | KAWOLI ISAAC GODFRE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20941 | MATEKA CHARLES | Education Assistant | U7U | 482,695 | 5,792,340 |
| CR/D/20946 | BALUKA ANNET | Education Assistant | U7U | 408,133 | 4,897,590 |
| CR/D/201017 | MUNYOLE ROBERT | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20825 | TALYA ABDU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20261 | KAVUMA SARAH | Senior Education Assista | U6L | 452,247 | 5,426,964 |
| CR/D/20640 | MBAYO DAVID | Senior Education Assista | U6L | 438,119 | 5,257,425 |
| CR/D/20818 | MUGALA KANIFAH | Head Teacher (Primary) | U4L | 527,124 | 6,325,488 |
| Total Annual Gross Salary (Ushs) | | | | | 70,885,779 |

Cost Centre : WAIRAGALA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/21077 | KATOOKO PROSCOVIA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20995 | KAWU KENETH | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/21006 | CHEMAI ISAAC | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20133 | WAKALA JOHN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20969 | MUBAALI PETER | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/D/20383 | KITALIWO PATRICK | Senior Education Assista | U6L | 452,247 | 5,426,964 |
| CR/D/20859 | KAMBA GEORGE WILLI | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 38,824,677 |

Subcounty / Town Council / Municipal Division : Mugiti

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BWIBERE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20876 | Mutenderi Haruna | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20570 | Bukoli Mary | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20030 | Dombo Wilberforce | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/211009 | Kitaka Naume | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21008 | Liina Azaliya | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20406 | Wakharere David Godfrey | Education Assistant | U7U | 469,574 | 5,634,888 |
| CR/D/20577 | Mugeni Milton | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20575 | Wabuyinza Phoebe | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20570 | Opolot John | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/201019 | Orone Julius | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20764 | Tazuba Adam | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20565 | Tibesigwa Juliet | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20604 | Mosinghi Moses | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21301 | Igoe Jane | Deputy Head Teacher (Pr | U5U | 794,859 | 9,538,308 |
| CR/D/20925 | Siliki David Willy | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 85,047,111 |

Cost Centre : MUGITI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20674 | Muwugumya Topista | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20699 | Nakijali Martha | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20601 | Nabwire Caroline | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21062 | Acham Christine | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20687 | Bamusaliza K. robert | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20418 | Deka Betty | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20511 | Kumbi John | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/D/20361 | Locho Lastone | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20667 | Mudondo Faith | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20510 | Nabirye Ruth | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20280 | Otimong Titus | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20668 | Were Annet | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20513 | Namususwa Hawa | Senior Education Assista | U6L | 482,695 | 5,792,340 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : MUGITI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20698 | Mirembe Esther Ruth | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 77,280,705 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : LUPADA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|---------------------|---------------------|--------------|----------------------|---------------------|
| CR/20517 | KABASA ERIOS | Education Assistant | U7U | 438,119 | 5,257,425 |
| CR/20514 | KAMBA JIMMY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20712 | KIRYA KESSI CHARLES | Education Assistant | U7U | 418,196 | 5,018,355 |
| CR/20018 | NAMUGOSA.B. MONICA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20519 | LWOGOSE FLORENCE | Education Assistant | U7U | 431,309 | 5,175,705 |
| CR/20515 | MAGOBA IRENE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20705 | NAUGENI MAURICE | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/20453 | NAULA ROSE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20710 | NYANGO JOSEPH | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/21050 | OKIRIA JAMES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20275 | NAMATOVU AMINAH | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/21048 | OROCHO JOEL | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20518 | MUGALA OLIVER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20676 | JEBERO.Y. JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20791 | TAKALI JANAT | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20887 | ATUKO CECILIA | Education Assistant | U7U | 408,136 | 4,897,635 |
| CR/20349 | TEGULE KASIRYE ROBE | Education Assistant | U7U | 438,119 | 5,257,428 |
| CR/21049 | TIIWA KIZITO | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20708 | MULUMBA JANE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20441 | NAMAJJA IRENE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20594 | OKIA JOHN THOMAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20546 | GABWA JOHSON | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/20629 | DENYE EVERLYN | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/20841 | CHANGA JAMES | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/20881 | BULUKO JULIUS | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20707 | NAMBULAMAAYE .W. P | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LUPADA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|-------------------------|--------------|----------------------|---------------------|
| CR/20779 | IKOMBA EDWARD | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/20587 | OBURA PIUS | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/20588 | KASOLO ALEX | Head Teacher (Primary) | U4L | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 156,104,724 |

Cost Centre : NABOA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20017 | WAZYAWE PATRICK | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20928 | KABAI MAISO JIM BALM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20842 | MUTEBE FRANCIS | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20865 | TAWONEKA LOUIS WAL | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20861 | KAUTA ROBINA TALIBA | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20882 | MUKYAMA GUSTEN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20933 | NAKIRYA LOY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20860 | KAKO ROSE MARY | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20863 | KALAKI IRENE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20794 | MUKEERA AGNES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20886 | LANGWA MARTIN | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20878 | MUGOLE PATRICK | Senior Education Assista | U6L | 482,695 | 5,792,340 |
| CR/D/20919 | CHANGA TEGULE STEPH | Head Teacher (Primary) | U4L | 408,135 | 4,897,620 |
| CR/D/20018 | MUGOLE PATRICK | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 74,262,300 |

Cost Centre : NABOA PARENTS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20100 | Okurut Caroline | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20200 | Baluka Agnes | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20095 | Wenene Jane | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20020 | Watema Francis | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20266 | Bahaya Polly | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21056 | Kamya Patrick | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20022 | Logose Annet | Education Assistant | U7U | 467,685 | 5,612,220 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA PARENTS

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-----------------------|-------------------------|--------------|----------------------|---------------------|
| CR/D/20015 | Mugalanzi Moses | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20922 | Mwambala Zedi Zaidi | Education Assistant | U7U | 589,350 | 7,072,200 |
| CR/D/20016 | Mwanamoiza Juma Saidi | Education Assistant | U7U | 459,578 | 5,514,936 |
| CR/D/20777 | Namugwere Zubeda | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20341 | Mwenderaki Betty | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20295 | Nzogi Joy | Education Assistant | U7U | 418,196 | 5,018,352 |
| CR/D/20925 | Siliki David Willy | Education Assistant | U7U | 511,617 | 6,139,404 |
| CR/D/20200 | Napete David | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20013 | Nambo Harried Masafu | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20679 | Nairuba Deborah | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/21055 | Wawuziwu Micheal | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20440 | Logose Stella Mavis | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| Total Annual Gross Salary (Ushs) | | | | | 106,093,788 |

Cost Centre : NABOA SEN SEC SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-----------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/3130 | Logose Rose | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3131 | Mboizi Geoffrey | Education Assistant | U7U | 601,341 | 7,216,092 |
| CR/D/3137 | Shiende Maima J. | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3135 | Ojilong Simon | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3141 | Kutosi Jesca Pekke F. | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3133 | Mugole Nicholas | Education Assistant | U7U | 511,479 | 6,137,748 |
| CR/D/3070 | Mutemere Robin Eunice | Education Assistant | U7U | 609,421 | 7,313,048 |
| CR/D/3128 | Kigwire Joseph | Education Assistant | U7U | 495,032 | 5,940,384 |
| CR/D/3134 | Naula Esther | Education Assistant | U7U | 601,341 | 7,216,092 |
| CR/D/3142 | Nekesa Christine | Education Assistant | U7U | 480,434 | 5,765,212 |
| CR/D/3033 | OLUPOT CRANMER | Education Assistant | U7U | 528,588 | 6,343,056 |
| CR/D/3045 | Kebba Isaiah Mukenye | Education Assistant | U7U | 546,392 | 6,556,704 |
| CR/D/3076 | KHAUKHA ANTHONY | Education Assistant | U7U | 798,535 | 9,582,420 |
| CR/D/3046 | Kebba John Wilson | Education Assistant | U7U | 511,479 | 6,137,748 |
| CR/D/3058 | Kitaka Sarah | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3132 | Mugero Paul | Education Assistant | U7U | 511,479 | 6,137,748 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA SEN SEC SCHOOL

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/3058 | Kataike Betty | Education Assistant | U7U | 528,588 | 6,343,056 |
| CR/D/3138 | Wandera Crispine | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3139 | Were Isaac | Education Assistant | U7U | 598,822 | 7,185,864 |
| CR/D/3065 | DONGO MOSES | Education Assistant | U7U | 700,306 | 8,403,672 |
| CR/D/3117 | Aguti Joan | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3136 | Onama Natty David | Education Assistant | U7U | 472,079 | 5,664,948 |
| CR/D/3045 | NANDUDU AISA | Education Officer | U4L | 511,479 | 6,137,748 |
| CR/D/3048 | MENYA BALA NASSER | Education Officer | U4L | 537,944 | 6,455,323 |
| CR/D/3073 | KAMBA FRANCIS KOIRE | Education Officer | U4L | 798,535 | 9,582,420 |
| CR/D/3047 | Kanguna Gloria | Education Officer | U4L | 712,701 | 8,552,412 |
| CR/D/3047 | MUGALYA JAMES | Education Officer | U4L | 766,589 | 9,199,068 |
| CR/D/3079 | Kiiryra Charles | Education Officer | U4L | 447,080 | 5,364,960 |
| CR/D/3076 | WANYAMA HARRY DAV | Deputy Head Teacher (S | U3L | 798,535 | 9,582,420 |
| CR/D/3238 | TALISUNA STEVEN | Head Teacher (Secondar | U2U | 900,535 | 10,806,420 |
| Total Annual Gross Salary (Ushs) | | | | | 218,840,311 |

Cost Centre : NANGEYE P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20134 | TAUTI STEPHEN | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20825 | MULABI WILBER | Education Assistant | U7U | 452,247 | 5,426,964 |
| CR/D/20824 | NAKOBERAINA LOY GW | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20846 | MWITA THOMAS | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20130 | KASOLO GETRUDE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20520 | BULAGE DEBORAH NAB | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20109 | JANJA MOSES | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20185 | OWORI DEBORAH WINN | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20192 | MPIIMA NAMAJJA EPHU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20826 | NAMUGE AIDAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20717 | KULWENZA IMELDA | Head Teacher (Primary) | U4L | 723,868 | 8,686,416 |
| Total Annual Gross Salary (Ushs) | | | | | 61,667,625 |

Subcounty / Town Council / Municipal Division : Nansanga

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BULUMBA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|------------------------|--------------|----------------------|---------------------|
| CR/D/20991 | BALUKA BEATRICE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20996 | NABANI AMEDI | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/21063 | MUTUWA LYDIA | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/21064 | BULAGE JANE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/21065 | LOGOSE JULIET | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20980 | NAULA SCOVIA | Education Assistant | U7U | 445,095 | 5,341,140 |
| CR/D/20854 | KAMAALI SILVESTER A. | Head Teacher (Primary) | U4L | 445,095 | 5,341,140 |
| Total Annual Gross Salary (Ushs) | | | | | 36,857,850 |

Cost Centre : IDUDI P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|---------------------|
| CR/D/20855 | MULWEKWA GEORGE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20416 | NAMBUYA ZAMU | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20830 | ALOKA GRACE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20831 | AMODING EUNICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20828 | KIGAYE ANTHONY | Education Assistant | U7U | 511,617 | 6,139,404 |
| CR/D/20937 | KAANYI ANNET GERTR | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20574 | TWINI WILSON | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20260 | NKOOLA JOHN SAM | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20790 | NAMUKENGE AGNES | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20335 | KAGAIRESILYANUS D. G | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20773 | KATOOKO VASHTI | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20747 | ARAKIT ANNET | Senior Education Assista | U6L | 511,617 | 6,139,404 |
| CR/D/20857 | KABASA GERTRUDE | Senior Education Assista | U6L | 467,685 | 5,612,220 |
| CR/D/20410 | SISYE JOSEPH | Head Teacher (Primary) | U4L | 467,685 | 5,612,220 |
| Total Annual Gross Salary (Ushs) | | | | | 78,196,248 |

Cost Centre : NASANGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|-------------------|---------------------|--------------|----------------------|---------------------|
| CR/D/20287 | AKIA FLORENCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20852 | NAMUDAKA FLORENCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20853 | NANGHULA ROSE | Education Assistant | U7U | 452,247 | 5,426,964 |

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NASANGA P/S

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------------|--------------------------|--------------|----------------------|----------------------|
| CR/D/20775 | NAUDO ESTHER | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20554 | MANASHE CATHERINE | Education Assistant | U7U | 459,574 | 5,514,885 |
| CR/D/20618 | LOGOSE AMINAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20354 | WEKUNGA ALICE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20766 | NAKAMYA ZAINA | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20787 | TAKALI SALAAMA | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20851 | MUDONDO SARAH | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20850 | GULOBA FLORENCE | Education Assistant | U7U | 467,685 | 5,612,220 |
| CR/D/20057 | WAKIKYE WILBERFORC | Education Assistant | U7U | 459,574 | 5,514,888 |
| CR/D/20858 | NYOSI YOKOSAN MOSES | Education Assistant | U7U | 431,309 | 5,175,708 |
| CR/D/20322 | MUNOWA KARIM | Education Assistant | U7U | 452,248 | 5,426,970 |
| CR/D/20310 | ODONGO LARDELO CHA | Education Assistant | U7U | 424,676 | 5,096,115 |
| CR/D/20488 | KATENGEKE LOYCE | Education Assistant | U7U | 408,135 | 4,897,620 |
| CR/D/20815 | KASISA SINYO STEPHEN | Senior Education Assista | U6L | 408,135 | 4,897,620 |
| CR/D/20491 | NGOBI PATRICK | Deputy Head Teacher (Pr | U5U | 611,984 | 7,343,808 |
| CR/D/20508 | KASOLO WASA DAMIAN | Head Teacher (Primary) | U4L | 608,822 | 7,305,864 |
| Total Annual Gross Salary (Ushs) | | | | | 104,252,022 |
| Total Annual Gross Salary (Ushs) - Education | | | | | 6,017,255,410 |

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 729,017 | 379,783 | 608,337 |
| Roads Rehabilitation Grant | 115,681 | 57,840 | |
| District Unconditional Grant - Non Wage | 10,000 | 0 | 5,000 |
| Locally Raised Revenues | 1,500 | 0 | 1,500 |
| Other Transfers from Central Government | 567,127 | 302,858 | 567,128 |
| Transfer of District Unconditional Grant - Wage | 34,709 | 19,085 | 34,709 |
| <i>Development Revenues</i> | 9,000 | 0 | 124,681 |
| LGMSD (Former LGDP) | 9,000 | 0 | 9,000 |
| Roads Rehabilitation Grant | | 0 | 115,681 |

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 738,017 | 379,783 | 733,018 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 729,017 | 274,149 | 724,018 |
| Wage | 34,708 | 29,492 | 34,708 |
| Non Wage | 694,309 | 244,657 | 689,310 |
| <i>Development Expenditure</i> | 9,000 | 0 | 9,000 |
| Domestic Development | 9,000 | 0 | 9,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 738,017 | 274,149 | 733,018 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering sector Budget is UGX 738,017,000 . 77% of the revenue is from the Uganda Road Fund maintenance and rehabilitation. District URF is Ugx 393,621,119, PRDP rehabilitation road grant of UGX 115,681,000 and LGMSD of UGX 9,000,000. The URF is distributed into Communal Access Roads (CAR) of UGX 38,595,000 distributed to 12 LLGs and UGX 134,911,740 for Urban Road maintenance and Rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0481 District, Urban and Community Access Roads | | | |
| No of bottle necks removed from CARs | 127 | 127 | 127 |
| Length in Km of urban roads resealed | | 0 | 1 |
| Length in Km. of urban roads upgraded to bitumen standard | 1 | 0 | 1 |
| Length in Km of Urban paved roads routinely maintained | 76 | 70 | 76 |
| Length in Km of Urban paved roads periodically maintained | 1 | 0 | |
| Length in Km of Urban unpaved roads routinely maintained | 6 | 6 | 74 |
| Length in Km of Urban unpaved roads periodically maintained | 0 | 0 | 1 |
| No. of bottlenecks cleared on community Access Roads | 1 | 0 | 1 |
| Length in Km of District roads routinely maintained | 272 | 244 | 299 |
| Length in Km of District roads periodically maintained | 12 | 0 | 7 |
| No. of bridges maintained | 0 | 0 | 12 |
| Length in Km of District roads maintained. | 12 | 6 | 0 |
| No. of Bridges Repaired | 0 | 0 | 4 |
| Function Cost (US\$ '000) | 738,016 | 220,941 | 733,018 |
| Cost of Workplan (US\$ '000): | 738,016 | 220,941 | 733,018 |

Planned Outputs for 2015/16

Planned outputs: Operation of District Roads Office - 4 National consultations with URF, 3 field visits per week, 127 Km of Community Access roads maintained, 0.325 Km of urban roads upgraded to bitumen surface, 4 swamp (bottle neck) raising done on Kadokolene swamp, Nabiketo, Kabuyayi, Kotinyangha swamps under PRDP, 250 Km of District feeder roads Manually and 48.5 mechanised maintained routinely under URF, 7 Km of IKI-IKI - KEREKERENE road periodically maintained under URF, 9Km of mechanised urban road maintenance, 65 Km of urban roads routinely manually maintained

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

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

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

1. Unpredictable Weather pattern

Spontaneous rains interrupt grader work and sometimes spoil already finished work leading to community dissatisfaction and hence to repeat the same road works.

2. Grader Breakdown

Mechanical breakdown of the Grader is very frequent and costly to fix. This leads to loss of timeline to execute the road works.

3. Road bottlenecks

The District has numerous swampy crossings on the road network. The budgetary allocation is inadequate to construct swamp raisings and big bridges whose storm water frequently sweep away the bridges.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Works

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|--------------------------|--------------|----------------------|---------------------|
| 837535 | MOSES KIIZA | Engineering Assistant | U7U | 634,872 | 7,618,469 |
| 837604 | WILLIAM GEWUMA | Borehole Maintenance T | U7U | 335,161 | 4,021,935 |
| 866493 | ROBERT LUTAAYA | Engineering Assistant | U7U | 419,978 | 5,039,730 |
| 837548 | SAMUEL MBULAKYAL | Assistant Engineering Of | U5Sc | 400,190 | 4,802,280 |
| 866483 | BERNARD BYABA | Assistant Engineering Of | U5Sc | 419,978 | 5,039,730 |
| 866449 | ALOYSIUS NABUCHA | District Engineer | U1EU | 1,259,028 | 15,108,337 |
| Total Annual Gross Salary (Ushs) | | | | | 41,630,481 |
| Total Annual Gross Salary (Ushs) - Roads and Engineering | | | | | 41,630,481 |

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| Recurrent Revenues | 22,000 | 11,000 | 22,000 |
| Sanitation and Hygiene | 22,000 | 11,000 | 22,000 |
| Development Revenues | 669,987 | 334,994 | 669,987 |
| Conditional transfer for Rural Water | 669,987 | 334,994 | 669,987 |

Vote: 571 Budaka District

Workplan 7b: Water

| | | | |
|---|----------------|----------------|----------------|
| Total Revenues | 691,987 | 345,994 | 691,987 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 22,000 | 16,500 | 22,000 |
| Wage | | 0 | 0 |
| Non Wage | 22,000 | 16,500 | 22,000 |
| <i>Development Expenditure</i> | 669,987 | 106,625 | 669,987 |
| Domestic Development | 669,987 | 106,625 | 669,987 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 691,987 | 123,125 | 691,987 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The Indicative Planning figures from MoFPED for the FY 2015-16 are: UGX 669,987,000 water conditional Grant, with PRDP inclusive and UGX 22,000,000 for the Sanitation and hygiene conditional hgrant

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0981 Rural Water Supply and Sanitation | | | |
| No. of supervision visits during and after construction | 71 | 40 | 92 |
| No. of water points tested for quality | 100 | 70 | 100 |
| No. of District Water Supply and Sanitation Coordination Meetings | 16 | 12 | 16 |
| No. of sources tested for water quality | 100 | 70 | 100 |
| No. of water and Sanitation promotional events undertaken | 116 | 116 | 94 |
| No. of water user committees formed. | 22 | 22 | 30 |
| No. Of Water User Committee members trained | 108 | 108 | 150 |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 18 | 18 | 18 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 17 | 14 | 17 |
| No. of public latrines in RGCs and public places | 1 | 1 | 1 |
| No. of springs protected | | 0 | 4 |
| No. of deep boreholes drilled (hand pump, motorised) | 13 | 0 | 22 |
| No. of deep boreholes rehabilitated | 17 | 0 | 16 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 4 | 0 | 4 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 0 | 1 |
| Function Cost (US\$ '000) | 691,987 | 91,162 | 691,987 |
| Cost of Workplan (US\$ '000): | 691,987 | 91,162 | 691,987 |

Planned Outputs for 2015/16

The planned outputs for FY 2015-16 are: , 26 boreholes constructed, 1 latrine constructed, 16 boreholes rehabilitated, 4 springs protected

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

Vote: 571 Budaka District

Workplan 7b: Water

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

1. Funding

Funding is inadequate to provide the required safe water access of 77% by 2015 as set in the MDG target

2. Transport

The water sector lacks reliable transport(double cabin pickup) . The one procured at the start of the District is now too old to maintain.

3. Hard to drill boreholes areas

There are areas in Budaka (Lyama, Naboa, Nandsanga, Naboa) with very poor ground water potential with a success rate of less than 50%.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 71,512 | 46,297 | 71,512 |
| Transfer of District Unconditional Grant - Wage | 35,045 | 29,563 | 35,045 |
| Conditional Grant to District Natural Res. - Wetlands | 32,467 | 16,234 | 32,467 |
| District Unconditional Grant - Non Wage | 4,000 | 0 | 4,000 |
| Locally Raised Revenues | | 500 | |
| <i>Development Revenues</i> | 3,000 | 0 | 3,000 |
| LGMSD (Former LGDP) | 3,000 | 0 | 3,000 |
| Total Revenues | 74,512 | 46,297 | 74,512 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 71,512 | 69,255 | 71,512 |
| Wage | 35,045 | 44,452 | 35,045 |
| Non Wage | 36,467 | 24,803 | 36,467 |
| <i>Development Expenditure</i> | 3,000 | 0 | 3,000 |
| Domestic Development | 3,000 | 0 | 3,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 74,512 | 69,255 | 74,512 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The total departmental planned Budget is 74,512,000/= realized from, District Unconditional grant wage 35,045,000/=, District unconditional grant non-wage 4,000,000/=, conditional grant for wetlands 32,467,000/= and LGMSD 3,000,000/=.

Ugx 35,045,000 is planned to be expended as wage. Ugx 36,467,000 will be spent on various recurrent departmental activities, 3,000,000 under LGMSD to be spent on Administration, Forestry, Wetland, Environment and Land management activities.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 571 Budaka District

Workplan 8: Natural Resources

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 0983 Natural Resources Management | | | |
| Area (Ha) of trees established (planted and surviving) | 100 | 0 | 0 |
| No. of Water Shed Management Committees formulated | 0 | 0 | 52 |
| No. of community women and men trained in ENR monitoring (PRDP) | 0 | 0 | 60 |
| No. of environmental monitoring visits conducted (PRDP) | | 0 | 4 |
| Function Cost (US\$ '000) | 74,512 | 46,249 | 74,512 |
| Cost of Workplan (US\$ '000): | 74,512 | 46,249 | 74,512 |

Planned Outputs for 2015/16

The department has planned to pay staff salaries, operationalise office management and implement activities in Forestry, Wetland, Environment and land management sectors.

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

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

1. Inadequate resources

The department receives limited funding so that activities are implemented in bits making it hard to ensure consolidated impact as each year activities seem to be started over when people have forgotten about everything of the past.

2. Inadequate office space

The department never got a designated office space and has many a time suffered consequences of moving from one place another leading to misplacement and loss of documents and information besides breakage of office equipment.

3. Limited number of staff and logistics

At district level the department has only 5 staff out of 18 and yet there is no substantive staff at Lower Local Government levels. The department has three old motorcycles with meagre funds to do meaningful maintenance effectively cover the entire district

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Natural Resources

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------------|---------------------------|--------------|----------------------|---------------------|
| 837580 | DANIEL NAWATO | Forest Ranger | U7U | 360,469 | 4,325,628 |
| 837645 | PATRICK OKKI WILBER | Forestry Officer | U4Sc | 1,108,817 | 13,305,804 |
| 103230 | Kijali Kamwada Cyprian | Environment Officer | U4Sc | 1,108,817 | 13,305,804 |
| 837611 | IRENE NAFUNA | Physical Planner | U4Sc | 1,108,817 | 13,305,804 |
| 866475 | SAMUEL NAKENDO KIZI | District Natural Resource | U1EU | 1,233,004 | 14,796,048 |
| Total Annual Gross Salary (Ushs) | | | | | 59,039,088 |

Vote: 571 Budaka District

Workplan 8: Natural Resources

| | |
|---|-------------------|
| Total Annual Gross Salary (Ushs) - Natural Resources | 59,039,088 |
|---|-------------------|

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 104,842 | 46,747 | 104,842 |
| Other Transfers from Central Government | 3,497 | 0 | 3,497 |
| Conditional Grant to Women Youth and Disability Gr: | 8,092 | 4,046 | 8,092 |
| Conditional transfers to Special Grant for PWDs | 16,894 | 8,446 | 16,894 |
| District Unconditional Grant - Non Wage | 4,000 | 0 | 4,000 |
| Transfer of District Unconditional Grant - Wage | 44,019 | 24,085 | 44,019 |
| Locally Raised Revenues | 8,000 | 0 | 8,000 |
| Conditional Grant to Functional Adult Lit | 8,871 | 4,436 | 8,871 |
| Conditional Grant to Community Devt Assistants Non | 11,469 | 5,734 | 11,469 |
| <i>Development Revenues</i> | 334,283 | 71,598 | 334,283 |
| Donor Funding | 44,592 | 32,447 | 44,592 |
| LGMSD (Former LGDP) | 52,362 | 26,508 | 52,362 |
| Other Transfers from Central Government | 237,329 | 12,643 | 237,329 |
| Total Revenues | 439,125 | 118,345 | 439,125 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 104,842 | 66,909 | 104,842 |
| Wage | 44,029 | 36,097 | 44,019 |
| Non Wage | 60,813 | 30,812 | 60,823 |
| <i>Development Expenditure</i> | 334,283 | 207,054 | 334,283 |
| Domestic Development | 289,691 | 163,156 | 289,691 |
| Donor Development | 44,592 | 43,898 | 44,592 |
| Total Expenditure | 439,125 | 273,963 | 439,125 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The planned budget for Community Based Services is UGX 439,125,000 which is the same as FY 2014/2015 Budget. The recurrent budget is 24%, the Development Budget is 66% and donor funding is 10%. The donor funding is to support OVCs under SDS-USAID with technical assistance from SUNRISE-OVC. Majority of the Development Budget constituting 54% of CBS budget is for Youth Livelihood Programme from the Ministry of Gender Labour and Social Development to support youth development activities in the District.

(ii) Summary of Past and Planned Workplan Outputs

| <i>Function, Indicator</i> | 2014/15 | | 2015/16 |
|--|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1081 Community Mobilisation and Empowerment | | | |

Vote: 571 Budaka District

Workplan 9: Community Based Services

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| No. of children settled | 4000 | 3817 | 4000 |
| No. of Active Community Development Workers | 12 | 11 | 12 |
| No. FAL Learners Trained | 1445 | 1445 | 1445 |
| No. of children cases (Juveniles) handled and settled | 40 | 38 | 40 |
| No. of Youth councils supported | 13 | 13 | 13 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 8 | 14 |
| No. of women councils supported | 14 | 14 | 14 |
| Function Cost (US\$ '000) | 439,125 | 102,509 | 439,125 |
| Cost of Workplan (US\$ '000): | 439,125 | 102,509 | 439,125 |

Planned Outputs for 2015/16

The key planned outputs for the financial year 2014/15 include support to organised groups with CDD funds, support PWD groups with funds for income generation, mark and hold women's day and labour day celebrations, support to women, Youth and Disability councils, conduct in-service training for teachers, police ,CBOs in child protection, conduct coordination meetings, train staff and stake holders in gender based planning, support women groups with IGA funds, travel and operational expenses, conduct training in functional adult literacy, procure assistive devices to PWDs and support youth groups with IGA funds.

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

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

1. Gender Mainstreaming initiative inadequately addressed

Gender Mainstreaming initiative is inadequately addressed in departmental workplans, No budget allocation and execution is actually effected to handle issues related to gender Inequality as an MDG in sector plans and budgets

2. Inadequate staffing at the District and LLGs

The limited number of staff in the department and in LLGs is undermining the effort for mobilizing the population to participate in development process. The CBS would need the following posts filled: 1 DCDO, 1SCDO, 1SLO, 1 SPWO and 12 CDOs.

3. Limited number of NGOs in the District

The District has limited number of NGOs with sound financial capacity except for International NGOs, most CSOs run to the District for financial support for development initiatives.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| 837712 | RICHARD MUWE | Assistant Community De | U6U | 436,677 | 5,240,124 |
| Total Annual Gross Salary (Ushs) | | | | | 5,240,124 |

Vote: 571 Budaka District**Workplan 9: Community Based Services****Cost Centre : Community department**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|-------------------------|--------------|----------------------|---------------------|
| 866480 | PHERYSTER MPINDI | District Community Deve | U1EU | 601,341 | 7,216,092 |
| Total Annual Gross Salary (Ushs) | | | | | 7,216,092 |

Subcounty / Town Council / Municipal Division : Kachomo**Cost Centre : Kachomo**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|------------------|------------------------|--------------|----------------------|---------------------|
| 837533 | SPECIOZA NAIGINO | Assistant Community De | U6U | 436,677 | 5,240,124 |
| Total Annual Gross Salary (Ushs) | | | | | 5,240,124 |

Subcounty / Town Council / Municipal Division : Kaderuna**Cost Centre : Kaderuna sc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------|------------------------|--------------|----------------------|---------------------|
| 837714 | GEOFREY MBAYO | Assistant Community De | U6U | 416,617 | 4,999,404 |
| Total Annual Gross Salary (Ushs) | | | | | 4,999,404 |

Subcounty / Town Council / Municipal Division : Kakule**Cost Centre : Kakule sc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|----------------|------------------------|--------------|----------------------|---------------------|
| 837491 | FATUMA KATOOKO | Assistant Community De | U6U | 436,677 | 5,240,124 |
| Total Annual Gross Salary (Ushs) | | | | | 5,240,124 |

Subcounty / Town Council / Municipal Division : kameruka**Cost Centre : kameruka sc**

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|---------------------|------------------------|--------------|----------------------|---------------------|
| 837579 | DANIEL KIRYA TAWULU | Assistant Community De | U6U | 436,677 | 5,240,124 |
| Total Annual Gross Salary (Ushs) | | | | | 5,240,124 |

Subcounty / Town Council / Municipal Division : Katira**Cost Centre : Katira**

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

Vote: 571 Budaka District

Workplan 9: Community Based Services

Cost Centre : Katira

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| 837618 | MARK KABERA WILLS | Assistant Community De | U6U | 416,617 | 4,999,404 |
| Total Annual Gross Salary (Ushs) | | | | | 4,999,404 |

Subcounty / Town Council / Municipal Division : lyama

Cost Centre : Lyama sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|--------------|------------------------|--------------|----------------------|---------------------|
| 837525 | MOSES KALERE | Assistant Community De | U6U | 426,265 | 5,115,180 |
| Total Annual Gross Salary (Ushs) | | | | | 5,115,180 |

Subcounty / Town Council / Municipal Division : mugiti

Cost Centre : mugiti sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|---|-------------------|------------------------|--------------|----------------------|---------------------|
| 837711 | JUSTINE NAMUTAMBA | Assistant Community De | U6U | 416,617 | 4,999,404 |
| Total Annual Gross Salary (Ushs) | | | | | 4,999,404 |

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|----------------|------------------------|--------------|----------------------|---------------------|
| 837713 | JULIAN MUGANZI | Assistant Community De | U6U | 416,617 | 4,999,404 |
| Total Annual Gross Salary (Ushs) | | | | | 4,999,404 |
| Total Annual Gross Salary (Ushs) - Community Based Services | | | | | 53,289,384 |

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 518,966 | 482,411 | 75,564 |
| Transfer of District Unconditional Grant - Wage | 14,562 | 20,438 | 14,562 |
| Conditional Grant to PAF monitoring | 37,996 | 10,359 | 37,546 |
| District Unconditional Grant - Non Wage | 14,255 | 3,761 | 14,255 |
| Locally Raised Revenues | 9,201 | 4,900 | 9,201 |
| Other Transfers from Central Government | 442,952 | 442,952 | |
| <i>Development Revenues</i> | 125,578 | 48,502 | 162,206 |

Vote: 571 Budaka District

Workplan 10: Planning

| | | | |
|---|----------------|----------------|----------------|
| LGMSD (Former LGDP) | 122,058 | 48,502 | 162,206 |
| Donor Funding | 3,520 | 0 | |
| Total Revenues | 644,543 | 530,913 | 237,770 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 518,966 | 503,733 | 75,564 |
| Wage | 14,562 | 17,758 | 14,562 |
| Non Wage | 504,404 | 485,975 | 61,002 |
| <i>Development Expenditure</i> | 125,578 | 80,743 | 162,206 |
| Domestic Development | 122,058 | 80,743 | 162,206 |
| Donor Development | 3,520 | 0 | 0 |
| Total Expenditure | 644,543 | 584,476 | 237,770 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Planning Unit (DPU) Budget is UGX 197,622,000 which is less than FY 2014/2015 Budget of UGX 644,543,000. The reduction of 31% was due to the fact that Population and Housing Census of 2104 funding from UBOS which ended with the conclusion of the exercise. However, other sources i.e. PAF monitoring and Accountability, District unconditional grant none wage, locally raised revenue and LGMSD funding. The recurrent revenue is UGX 76,014,000 which represents 38%.

(ii) Summary of Past and Planned Workplan Outputs

| Function, Indicator | 2014/15 | | 2015/16 |
|---|-------------------------------------|---|-------------------------------------|
| | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
| Function: 1383 Local Government Planning Services | | | |
| No of qualified staff in the Unit | 1 | 2 | 2 |
| No of Minutes of TPC meetings | 12 | 11 | 12 |
| No of minutes of Council meetings with relevant resolutions | 6 | 5 | 6 |
| Function Cost (US\$ '000) | 644,544 | 528,110 | 237,770 |
| Cost of Workplan (US\$ '000): | 644,544 | 528,110 | 237,770 |

Planned Outputs for 2015/16

Functional district planning office, coordinated and supported integrated planning amongst departments at the district, collected useful data for planning and decision making, formulation of viable projects for implementation, conducted quarterly M&E periodically and procured IT equipment, conduct M & E and reports production, review data collection methodology, consultative planning meetings with all stakeholders conducted.

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

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

1. Low capacity of some Technical Staff in OBT Framework

The capacity of some technical staff at the District and LLGs is still low in internalizing the planning and budgeting tools especially the Output Budget Tool (OBT) framework.

2. LLGs delay Submission of Reports

Lower Local Governments always submit quarterly reports for integration in the District quarterly report late. This delays the whole process of timely submission of reports.

Vote: 571 Budaka District

Workplan 10: Planning

3. NGOs do not Declare Plans and Budgets

None Government Organisation and Civil Society Organisation do not submit their plans and budgets to be integrated into the District planning process. This leads to duplication of resources and effort.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Planning

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|--------------------|--------------------|--------------|----------------------|---------------------|
| 837553 | CHRIS MALINGA TOM | Statistician | U4Sc | 625,067 | 7,500,804 |
| 837594 | Ariokot Florence | Population Officer | U4U | 650,280 | 7,803,360 |
| 866445 | SHABAN KABISE MAND | Senior Planner | U3U | 1,728,187 | 20,738,244 |
| Total Annual Gross Salary (Ushs) | | | | | 36,042,408 |
| Total Annual Gross Salary (Ushs) - Planning | | | | | 36,042,408 |

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

| UShs Thousand | 2014/15 | | 2015/16 |
|---|-----------------|--------------------|-----------------|
| | Approved Budget | Outturn by end Dec | Proposed Budget |
| A: Breakdown of Workplan Revenues: | | | |
| <i>Recurrent Revenues</i> | 60,615 | 21,331 | 60,615 |
| Transfer of District Unconditional Grant - Wage | 41,778 | 18,319 | 41,778 |
| District Unconditional Grant - Non Wage | 12,000 | 1,000 | 12,000 |
| Locally Raised Revenues | 6,837 | 2,012 | 6,837 |
| <i>Development Revenues</i> | 2,000 | 0 | 2,000 |
| Locally Raised Revenues | 2,000 | 0 | 2,000 |
| Total Revenues | 62,615 | 21,331 | 62,615 |
| B: Breakdown of Workplan Expenditures: | | | |
| <i>Recurrent Expenditure</i> | 60,615 | 39,391 | 60,615 |
| Wage | 41,778 | 33,879 | 41,778 |
| Non Wage | 18,837 | 5,512 | 18,837 |
| <i>Development Expenditure</i> | 2,000 | 0 | 2,000 |
| Domestic Development | 2,000 | 0 | 2,000 |
| Donor Development | 0 | 0 | 0 |
| Total Expenditure | 62,615 | 39,391 | 62,615 |

Department Revenue and Expenditure Allocations Plans for 2015/16

The District Internal Audit Recurrent Budget is UGX 62,615,000 which is the same as FY 2014/2015. Majority of the revenues are recurrent in nature of representing 97%. The revenue sources especially locally raised revenue is unpredictable in nature.

(ii) Summary of Past and Planned Workplan Outputs

| | 2014/15 | 2015/16 |
|--|---------|---------|
|--|---------|---------|

Vote: 571 Budaka District

Workplan 11: Internal Audit

| Function, Indicator | Approved Budget and Planned outputs | Expenditure and Performance by End December | Proposed Budget and Planned outputs |
|--|-------------------------------------|---|-------------------------------------|
| Function: 1482 Internal Audit Services | | | |
| No. of Internal Department Audits | 125 | 96 | 125 |
| Date of submitting Quaterly Internal Audit Reports | | 25/04/2015 | |
| Function Cost (UShs '000) | 62,615 | 18,128 | 62,615 |
| Cost of Workplan (UShs '000): | 62,615 | 18,128 | 62,615 |

Planned Outputs for 2015/16

Auditing of 59 Government aided primary schools conducted on a quarterly basis. Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS

Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets

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

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

1. Audit function is financially dependent on auditees

Audit function is financially dependent on auditees to the extent that inadequate financial allocations are made and this constrains the audit function in the District departments and LLGs.

2. The auditees do not appreciate the function of audit

The auditees do not appreciate the function of audit as a complimentary role to service delivery and good governance; they do not always appreciate management letters.

3. Inadequate capacity of Financial Managers

The capacity of financial managers for Government aided institutions is inadequate especially with advent of sophisticated computerized financial management systems, this complicates bookkeeping.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Audit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|-------------|----------------|----------------------|--------------|----------------------|---------------------|
| 837603 | MAGINO SAMUEL | Examiner of Accounts | U5U | 502,769 | 6,033,228 |
| 837556 | SARAH NAKAMYA | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 837624 | ROBERT GALANDI | Examiner of Accounts | U5U | 569,350 | 6,832,200 |

Vote: 571 Budaka District

Workplan 11: Internal Audit

Cost Centre : Audit

| File Number | Staff Names | Staff Title | Salary Scale | Monthly Gross Salary | Annual Gross Salary |
|--|---------------------|-------------------------|--------------|----------------------|---------------------|
| L57109103218 | ROBERT MUWOYA | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 837617 | Okou Olupot Joram | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 837494 | Nandase Mercy | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 837556 | ROBERT MUWOYA | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 837624 | Okou Olupot Joram | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 103218 | Nandase Mercy | Examiner of Accounts | U5U | 569,350 | 6,832,200 |
| 837605 | CHARLES KALIGO GOLE | Internal Auditor | U4U | 812,803 | 9,753,636 |
| 837490 | CHARLES MBAGO | Senior Internal Auditor | U3U | 1,024,341 | 12,292,092 |
| Total Annual Gross Salary (Ushs) | | | | | 82,736,556 |
| Total Annual Gross Salary (Ushs) - Internal Audit | | | | | 82,736,556 |

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Administration staff salaries for 12 months ompound cleaning services undertaken throughout the year. | Personnel prepared printing of payrolls after verification. | Staff salaries paid monthly from District unconditional wage transfer |
| | Contribution to ULGA carried out on the quarterly basis | | Activities of the District departments and lower council employees coordinated and supervised. |
| | DTPC meetings coordinated and conducted on a monthly basis monthly | | DTPC meetings Co-ordinated and conducted monthly. |
| | Electricity bills to Umeme cleared as per the UMEME invoices | | Compound cleaning services procured and compound kept neat |
| | Stationery for 12 months Fuel for office operations | | Motor vehicle maintenance carried out |
| | Payment for Legal services Maintenance of office equipment Maintenance of the telecommunication network carried out | | National and Local functions marked and held as per the national calendar i.e. Independence day, World HIV/AIDS Day, NRM anniversary, International Women's Day and International Labour Day among others. |
| | Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds. | | Support and facilitation provided to staff for burial functions. |
| | Maintenance and Servicing of CAO's vehicle carried out | | Death gratuity and pension management conducted for the affected staff |
| | Fumigation services conducted for all Government Buildings at the District | | ULGA quarterly subscription cleared |
| | Vehicle maintenance and repair conducted | | Legal services procured and provided for litigation actions and lawsuit mitigations. |
| | stationary, tonner and travels) Staff salaries paid to members monthly | | General operational service activities carried out on demand i.e coordination meetings, invitations and other administrative emergencies. |
| | Outstanding obligations cleared on availability of funds | | |
| | Transfers of LGMSD funds to subcounties | | |
| | Transfers of uncondition grant - Non wage to 12 S/Cs | | |

| | | | | | |
|------------------------|----------------|------------------------|---------|------------------------|---------|
| <i>Wage Rec't:</i> | 485,045 | <i>Wage Rec't:</i> | 279,846 | <i>Wage Rec't:</i> | 628,100 |
| <i>Non Wage Rec't:</i> | 65,200 | <i>Non Wage Rec't:</i> | 99,097 | <i>Non Wage Rec't:</i> | 89,514 |

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

| | | | | | |
|-----------------------|----------------|-----------------------|----------------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 5,000 | <i>Domestic Dev't</i> | 0 | <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 | 555,245 | Total | 378,942 | Total | 722,614 |

Output: Human Resource Management

| | | | |
|-----------------------|---|----------------------------------|--|
| Non Standard Outputs: | Purchase 3 filling cabinets 1 staff sponsored for PGD 1 staff for assessment cert. Adm law | Personnel carried capacity needs | Monthly salaries processed and paid to all staff in the District. |
| | 11 HODs and all District councillors trained in leadership skills | | Pay change reports procured, filled and submitted. |
| | mentoring workshops for subcounty and District Technical staff | | Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff. |
| | 1 training of headteachers on basic computer skills | | Payroll and staffing control system managed, maintained and payslips printed monthly. |
| | 1 capacity needs assessment 1 laptop procured 3 times servicing of computers | | Submissions for terminal benefits processed and submitted to relevant authorities for necessary action. |
| | printing pay rolls for 12 months | | Orientation of newly recruited staff carried out |
| | | | Consultation visits conducted to various Government Ministries, Departments and Agencies (MDAs) |
| | | | General operational/institutional activities 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> | 37,720 | <i>Non Wage Rec't:</i> | 10,887 | <i>Non Wage Rec't:</i> | 37,720 |
| <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 | 37,720 | Total | 10,887 | Total | 37,720 |

Output: Capacity Building for HLG

| | | | |
|---|--|--|---|
| No. (and type) of capacity building sessions undertaken | 300 (Training staff in performance appraisal requirements Formulation and Implementation HIV/AIDS workplace Policy Pay change reports printed, filled by staff and submitted to the Ministry One Capacity needs assessment both at District and sub-counties conducted HODs and Political leaders training at civil service college in Jinja involving staff conducted | 150 (Personnel and Cao's office prepares awareness campaigns.) | 30 (District and sub-county staff trained in e-usage. Formulation and implementation of HIV/AIDS workplace Policy conducted One Capacity needs assessment for staff both at District and sub-counties conducted Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking. |
|---|--|--|---|

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted)

Two staff trained in certificate in Administrative Law.

The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors.

One staff trained in Post Graduate Diplomas in Public Administration or Monitoring and Evaluation (M&E).

Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment.

Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)

Availability and implementation of LG capacity building policy and plan

NO (N/A)

NO (N/A)

No (N/A)

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> | 32,000 | <i>Domestic Dev't</i> | 23,216 | <i>Domestic Dev't</i> | 32,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 32,000 | Total | 23,216 | Total | 32,000 |

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 11 (N/A)

0 (N/A)

11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.

Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.

Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.

Vote: 571 Budaka District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|---------------------------|--|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 1a. Administration | | | | |
| Non Standard Outputs: | <p>County general office operations carried out on a monthly basis</p> <p>Monitoring and supervising of projects under various programme interventions carried out on a quarterly basis</p> <p>Registration of Births, Deaths and Marriages supervised</p> <p>Transfer to subcounties unconditional grant non wage (76,728,000/=).</p> | <p>Monitoring of Sub county operations carried in the quarter.</p> | <p>Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis</p> <p>Mentoring of sub-county staff in weak performing areas conducted</p> <p>Fund (unconditional grants) transferred to provide technical support activities to sub-counties. The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,189), Kakuke Sc (Ush 4,789,079), Kameruka Sc(Ush 6,533,658), Kamonkoli Sc(Ush 8,405,520), Katira Sc (Ush 6,140,088), Lyama Sc(Ush 6,628,678), Naboa Sc(Ush 5,269,975) and Nansanga Sc (Ush 3,805,657). A total of Ush 70,046,000 was to be disbursed to sub-counties under the District unconditional Grant Nonwage component.</p> | |
| | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 174,627</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 174,627</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 5,117</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 5,117</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 174,627</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 174,627</p> | |

Output: Public Information Dissemination

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | <p>Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit</p> <p>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted</p> | <p>Secretary District service commisssion and Chairperson cotracts committee prepared the awards and appointments.</p> | <p>Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.</p> <p>Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.</p> <p>Routine inquiries, Media and public relations matters affecting the District coordinated.</p> <p>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted</p> | |
| | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 22,000</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 2,820</p> | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 22,000</p> | |

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

| | | | | | |
|-----------------------|---------------|-----------------------|--------------|-----------------------|---------------|
| <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 | 22,000 | Total | 2,820 | Total | 22,000 |

Output: Office Support services

| | | | |
|-----------------------|---|--|--|
| Non Standard Outputs: | Open talks/shows/Barazas conducted in 13 LLGs bi-annually | Both Technical and political staff organise the Barazas. | Utility bills cleared as per monthly service provider invoices for power and water |
| | | | General office operational /institutional activities carried out |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 36,400 | 0 | 36,400 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 36,400 | 0 | 36,400 |

Output: Assets and Facilities Management

| | | | |
|-------------------------------------|------------------------|------------------------|--|
| No. of monitoring visits conducted | () | 0 (N/A) | 4 (Situation Analysis for investment projects supervised for sub-county and District investments) |
| | | | Screening of investment projects supervised. |
| | | | Implementaion of investments supervised and monitored by subject matter specialists |
| | | | Plan for the operation and maintainance of investments prepared and implemented |
| | | | Mangement of all contracts for all contracts supported and implemented (Initiating and sharing implementaion milestones with service providers regularly and periodically)) |
| No. of monitoring reports generated | () | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | | N/A | N/A |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 0 | 0 | 40,898 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | Total | Total |
| | 0 | 0 | 40,898 |

Output: PRDP-Monitoring

| | | | |
|------------------------------------|---|---|--|
| No. of monitoring visits conducted | 4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.) | 2 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.) | 4 (Investment servicing activities carried out i.e. identification of projects, preparation of annual workplans, preparation of BOQs, screening of projects for environment mitigation measures, marking of projects among others. |
|------------------------------------|---|---|--|

Vote: 571 Budaka District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|-------------------------------------|---|--|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| <i>1a. Administration</i> | | | | |
| | | | | Technical and political monitoring carried out by DEC, RDC and DTPC subject specialists for all investments |
| | | | | Preparation and production of reports conducted and submissions made to OPM and other MDAs) |
| No. of monitoring reports generated | () | 2 (One monitoring report produced for both Technical and Political monitoring and submitted to Council,) | () | |
| Non Standard Outputs: | Not Planned | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 89,640 | <i>Non Wage Rec't:</i> | 14,681 |
| | <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 | 89,640 | Total | 14,681 |
| | | | <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 |

Output: Records Management

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry | Records management in the LLGs and the District supported and conducted. Computers maintained in central registry. | Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Heavy duty printer cum photocopier procured and supplied to the District Central Registry. Consultaion visits and dispatch of documents conducted to MDAs and other NGOs |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 5,000 | 840 | 5,000 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 | 0 |
| | Total | 840 | Total |
| | 5,000 | | 5,000 |

Output: Procurement Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction. | Contracts committee and CAO's office handles. |
| | <i>Wage Rec't:</i> | <i>Wage Rec't:</i> |
| | 0 | 0 |
| | <i>Non Wage Rec't:</i> | <i>Non Wage Rec't:</i> |
| | 110,313 | 0 |
| | <i>Domestic Dev't</i> | <i>Domestic Dev't</i> |
| | 0 | 0 |
| | <i>Donor Dev't</i> | <i>Donor Dev't</i> |
| | 0 | 0 |

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

| | <i>Total</i> | 110,313 | <i>Total</i> | 0 | <i>Total</i> | 0 |
|--|--------------|----------------|--------------|----------|--------------|----------|
|--|--------------|----------------|--------------|----------|--------------|----------|

3. Capital Purchases

Output: Buildings & Other Structures

| | | | | | | |
|--|--|---------------|---|---------------|------------------------|----------|
| No. of solar panels purchased and installed | () | | 0 (N/A) | | () | |
| No. of administrative buildings constructed | () | | 0 (N/A) | | () | |
| No. of existing administrative buildings rehabilitated | 3 (3 Office blocks rehabilitated at District Hedaquarters) | | 1 (Prepared BOQs for tilling the whole Administrative block.) | | () | |
| Non Standard Outputs: | Construction of District Administration block - Phase 2 | | 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> | 80,000 | <i>Domestic Dev't</i> | 31,261 | <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 | 80,000 | Total | 31,261 | Total | 0 |

Output: PRDP-Buildings & Other Structures

| | | | | | | |
|--|------------------------|----------------|--|---------------|--|----------------|
| No. of administrative buildings constructed | () | | 0 (N/A) | | 1 (Completion of New District Administration Block(40,000,000) PRDP) | |
| No. of solar panels purchased and installed | () | | 0 (N/A) | | 1 (Installation of LAN at the District Headquarters under LGMSD (15,000,000)) | |
| No. of existing administrative buildings rehabilitated | () | | 1 (Prepared Bid documents,BOQs and award given to Buluganya services.) | | 1 (Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000)) | |
| Non Standard Outputs: | | | N/A | | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 146,520 | <i>Domestic Dev't</i> | 49,117 | <i>Domestic Dev't</i> | 138,852 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 146,520 | Total | 49,117 | Total | 138,852 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | | | |
|-----------------------|---|---------------|------------------------|----------|--|----------|
| Non Standard Outputs: | Sets of Office Furniture procured and supplied under PRDP at ICT square | | N/A | | Supply of furniture to New Administration block .(61,000,000). | |
| | <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> | 47,557 | <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 | 47,557 | Total | 0 | Total | 0 |

Output: Other Capital

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Community projects under NUSAF N/A
3 implemented

Extension of Piped water to the District Headquarters for the functionality of water born Toilets conducted at (34,077,000), Procure and supply of water Harvesting Tanks under LGMSD(16,000,000), Completion of water Born-Toilets at the District Planning Unit at (25,000,000) and production of Architectural Designs for sports complex and New council chambers at (20,000,000).

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <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> | 239,000 | <i>Domestic Dev't</i> | 324,555 | <i>Domestic Dev't</i> | 95,077 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 239,000 | Total | 324,555 | Total | 95,077 |

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-Sept-2014 (Performance reports submitted per quarter to the District Executive Committee Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments,Preparation of the BFP,Submission of the BFP to ministry of Finance once ayear,submission of four(4) performance reports .Performance reports submitted per quarter to the District Executive Committee,MOPPED,MOLG & other line ministries.) | 20-01-2015 (Performance reports submitted to the District Executive Committee,) | 30-Sept-2015 (Staff salaries paid Performance reports submitted quarterly to the District Executive Committee Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters. General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others).) |
|---|---|---|--|

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

| | | | |
|-----------------------|--|--|-------------------------------|
| Non Standard Outputs: | Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made | Realise paper analysed, bank statement Drawn and transfer documents written in CFO's Office. | NA |
| | General office operational activities conducted | | |
| | News papers and periodicals purchased | | |
| | <i>Wage Rec't:</i> 103,676 | <i>Wage Rec't:</i> 47,818 | <i>Wage Rec't:</i> 103,676 |
| | <i>Non Wage Rec't:</i> 61,195 | <i>Non Wage Rec't:</i> 42,600 | <i>Non Wage Rec't:</i> 61,195 |
| | <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 164,871 | Total 90,418 | Total 164,871 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|--|---|
| Value of Other Local Revenue Collections | () | 92593468 (Value of other local revenues collections collected was 30,106,993) | () |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) | () |
| Value of LG service tax collection | 17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga) | 57258639 (Accounts staff mobilised for the collection of LST.) | 17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga) |
| Non Standard Outputs: | Revenue mobilisation initiatives conducted by the District task force | Accounts staff mobilised for the supervision, enumeration, Assessment and sensitisation of all sub counties in the District. | Revenue mobilisation initiatives conducted by the District task force |
| | Local revenue mobilisation task force facilitated | | Local revenue mobilisation task force facilitated |
| | Sensitisation of tax payers on new taxes and the obligations of tax payment conducted | | Sensitisation of tax payers on new taxes and the obligations of tax payment conducted |
| | Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs | | Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs |
| | Business census conducted in all sub-counties and the census register produced and publicised | | Business census conducted in all sub-counties and the census register produced and publicised |
| | Tax assessment conducted in all sub-counties and assessment report produced and publicised | | Tax assessment conducted in all sub-counties and assessment report produced and publicised |
| | Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted | | Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 16,373 | <i>Non Wage Rec't:</i> | 11,526 | <i>Non Wage Rec't:</i> | 16,373 |
| <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 | 16,373 | Total | 11,526 | Total | 16,373 |

Output: Budgeting and Planning Services

| | | | |
|--|---|--|---|
| Date of Approval of the Annual Workplan to the Council | 30/06/2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports submitted per quarter to the District Executive Committee,MOPPED,MOLG & other line ministries.) | 24-12-2014 (Preparation of Departmental Priorities done,BFP prepared.) | 30/04/2015 (Budget conference prepared, organized and conducted once every financial year. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated. Preparation, production and submission of the Performance contract form B Coordinated. |
|--|---|--|---|

| | | | |
|---|--|--|--|
| Date for presenting draft Budget and Annual workplan to the Council | 30-11-2014 (Budaka District Council Chabers) | 9-12-2014 (Annual workplans presented to Council.) | () Preparation, production and submission of the District Budget and Annual work-plans coordinated. Budget implementation carried out) |
|---|--|--|--|

| | | | |
|-----------------------|--|---|---|
| Non Standard Outputs: | workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings, | Preparation of Departmental Priorities done,BFP prepared. | Preparation of dept workplans and budgets supervised. Consolidation of district draft budget and annual work plan conducted. Sector committee meetings to discuss the draft dept budgets facilitated. Preparation and consolidation of the budget documentaions for presented to the District Council for approval 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> | 11,000 | <i>Non Wage Rec't:</i> | 8,473 | <i>Non Wage Rec't:</i> | 11,000 |
| <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 | 11,000 | Total | 8,473 | Total | 11,000 |

Output: LG Accounting Services

| | | | |
|---|---|--|--|
| Date for submitting annual LG final accounts to Auditor General | 30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.) | 28-12-2014 (CFO's office coordinates the Preparation of Final Accounts.) | 30/07/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. |
|---|---|--|--|

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | Preparation and submission of accountability statements conducted | Preparation, production and submission of final accounts from sub-counties supervised and technically supported | Preparation, production and submission of final accounts from sub-counties supervised and technically supported) | Preparation and submission of accountability statements conducted |
| | Coordinating the preparation and the production of the Final Accounts carried out | technically supported | | |
| | Preparation, production and submission of final accounts from sub-counties supervised and technically supported | | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 12,568 | <i>Non Wage Rec't:</i> 9,681 | <i>Non Wage Rec't:</i> 12,568 | |
| | <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> 12,568 | <i>Total</i> 9,681 | <i>Total</i> 12,568 | |

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

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

| | | |
|--|---|--|
| Vehicles for the District Chairperson and the Speaker serviced and maintained | The District speaker invited honourable members for council meeting in the District council Chambers. | Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year |
| Payment for Mace, gravel, gowns, session bell made. General Office operations conducted | | Vehicles for the District Chairperson and the Speaker serviced and maintained |
| Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson | | Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson |
| One computer procured and supplied for the chairperson's office | | Six Council sittings facilitated throughout the financial year |
| 12 months Salaries to political leaders paid Including gratuity | | The District Deputy speaker's emoluments paid. |
| 6 Council sittings facilitated | | The monthly emoluments of the District Councilors paid |
| Deputy speakers emoluments paid . District Coucilors paid for 12 months | | Ex gratia to chairpersons of 265 LCIs and 59 LCIIIs paid once every financial year. |
| Ex gratia to chairpersons of 265 LCIs and 59 LCIIIs paid Facilitation o 6 Council sessions conducted Facilitation of council for consultations and visits outside Uganda | | Monitoring of the general administration of the District and the implementation of District Council decisions by the district Chairperson facilitated (Fuel and travel expenses). |
| | | Supervision and monitoring of the implementation of the Government and the District Council's policies by the District Executive Committee facilitated (Fuel and travel expenses). |
| | | Activities of Non-Government Organisations (NGOs) monitored and coordinated by the District Executive Committee (Fuel and travel expenses). |
| | | The annual departmental performance reviewed by the District Executive Committee (Fuel and travel expenses). |
| | | Coordination and Management of the overall authority of the District Council by the district Speaker conducted (Fuel and travel expense). |
| | | Study tour organized for district |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Councilors and Facilitated using Capacity building funds of LGMSD.

General operation activities conducted (Office support services and District Council facilitations)

Pension and gratuity for political leaders.

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 163,800 | <i>Wage Rec't:</i> | 46,160 | <i>Wage Rec't:</i> | 260,095 |
| <i>Non Wage Rec't:</i> | 108,696 | <i>Non Wage Rec't:</i> | 48,061 | <i>Non Wage Rec't:</i> | 1,372,054 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 8,536 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 281,032 | Total | 94,221 | Total | 1,632,149 |

Output: LG procurement management services

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 12 Contracts committee meetings conducted | Evaluation of Bids carried out in the Quarter | 12 Contracts committee meetings conducted |
| | Contracts committee activities facilitated (general operational expenses) | | Contracts committee activities facilitated (general operational expenses) |
| | Procurement of one filling carbin. | | Procurement of one filling carbin. |
| | Tender bids evaluated and contracts awarded | | Tender bids evaluated and contracts awarded |
| | Computer maintained and serviced . | | Computer maintained and serviced . |
| | Procurement reports compiled | | Procurement reports compiled |
| | 1 District procurement plan made and submitted to PPDA | | 1 District procurement plan made and submitted to PPDA |
| | 4 Quarterly procurement reports made and submitted to PPDA | | 4 Quarterly procurement reports made and submitted to PPDA |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 18,190 | <i>Non Wage Rec't:</i> | 6,360 | <i>Non Wage Rec't:</i> | 16,680 |
| <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 | 18,190 | Total | 6,360 | Total | 16,680 |

Output: LG staff recruitment services

Vote: 571 Budaka District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 | |
|----------------------------|--|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 3. Statutory Bodies | | | | |
| Non Standard Outputs: | DSC Chairpersons salary and Gratuity paid for 12 months | The secretary District service commission invited members for DSC meetings. | DSC Chairpersons salary and Gratuity paid for 12 months | |
| | DSC meetings conducted (20 sittings annually and 5 sittings per quarter) | | DSC meetings conducted (20 sittings annually and 5 sittings per quarter) | |
| | DSC activities facilitated (general operational expenses) for 12 months | | DSC activities facilitated (general operational expenses) for 12 months | |
| | Consultations and field visits conducted | | Consultations and field visits conducted | |
| | Annual Subscriptions to UDSCA paid | | Annual Subscriptions to UDSCA paid | |
| | Payment of retainer fee for the 3 current members of DSC | | Payment of retainer fee for the 3 current members of DSC (5,000,000/=) | |
| | 4 quarterly reports written and submitted to PSC | | 4 quarterly reports written and submitted to PSC | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 24,336 | |
| | <i>Non Wage Rec't:</i> 37,552 | <i>Non Wage Rec't:</i> 13,469 | <i>Non Wage Rec't:</i> 30,553 | |
| | <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 37,552 | Total 13,469 | Total 54,889 | |

Output: LG Land management services

| | | | |
|--|--|----------|--|
| No. of Land board meetings | 8 (Land board meetings conducted at the District council chambers.) | 0 (N/A) | 8 (Land board meetings conducted at the District council chambers.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. | 20 (N/A) | 120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling. |
| | Eight Land board meetings conducted i.e 2 per quarter | | Eight Land board meetings conducted i.e 2 per quarter |
| | 1 radio talk show on procedure of land title acquisition | | 1 radio talk show on procedure of land title acquisition |
| | 1 sensitisation meeting for Area land committee members | | 1 sensitisation meeting for Area land committee members |
| | surveying of 5 Government insitutions | | surveying of 5 Government insitutions |
| | 1 annual report written and submitted) | | 1 annual report written and submitted Community sensitization and mobilization (8,000,000)) |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHP primary schools and Budaka sub county Head Quarters. | Awarding of surveying works contractor done. | Surveying of Budaka p/s, Iki-Iki Town ship p/s, Nabiketo p/s, Iki-iki DATIC, Mugiti Sub county and Nabiketo 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> 50,300 | <i>Non Wage Rec't:</i> 16,692 | <i>Non Wage Rec't:</i> 35,000 |
| | <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 50,300 | Total 16,692 | Total 35,000 |

Output: LG Financial Accountability

| | | | |
|--|---|--|---|
| No. of Auditor General's queries reviewed per LG | 20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and concerned staff.) | 13 (Audit reports reviewed by the DPAC members who invited the town council) | 20 (12 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council) |
| | Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. | | Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government. |
| | PAC activities facilitated (General office operational expenses) for 12 months) | | PAC activities facilitated (General office operational expenses) for 12 months) |
| No. of LG PAC reports discussed by Council | 4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson) | 2 (PAC members Convined for Discussion on the order papers.) | 3 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson) |
| Non Standard Outputs: | PAC activities facilitated (General office operational expenses) for 12 months | Audit reports reviewed by the DPAC members. | PAC activities facilitated (General office operational expenses) for 12 months |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 16,640 | <i>Non Wage Rec't:</i> 8,871 | <i>Non Wage Rec't:</i> 12,640 |
| | <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 16,640 | Total 8,871 | Total 12,640 |

Output: Standing Committees Services

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Facilitation of 4 Standing Committee meetings | Chair persons of various standing committees prepared their submissions. | Facilitation of 4 Standing Committee meetings |
| | <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> 8,470 | <i>Non Wage Rec't:</i> 18,000 |
| | <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 8,470 | Total 18,000 |

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

| | | | | | |
|--|--|----------------|------------------------|-------------------------------|--------------------------|
| No. of technologies distributed by farmer type | 0 () | 0 (Nil) | | | |
| Non Standard Outputs: | Salaries paid for staff that will be recruited under the NAADS | Nil | | Salaries paid for NAADS staff | |
| | <i>Wage Rec't:</i> | 198,095 | <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> | 115,975 | <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 | 198,095 | Total | 115,975 | Total 0 |

2. Lower Level Services

Output: LLG Advisory Services (LLS)

| | | | | | |
|--|--|----------------|------------------------|--|--------------------------|
| No. of farmer advisory demonstration workshops | () | 0 (Nil) | | | () |
| No. of functional Sub County Farmer Forums | 13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C) | 0 (Nil) | | 13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C) | |
| No. of farmers receiving Agriculture inputs | () | 0 (Nil) | | | () |
| No. of farmers accessing advisory services | () | 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> | 170,528 | <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 | 170,528 | Total | 0 | Total 0 |

Function: District Production Services

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | Departmental sector activities coordinated Production Office operations sustained | 15 Consultative visits made 4 computers serviced 1 quarterly report submitted to MAAIF Electricity paid for compound cleaning done twice office operations done salary for staff paid | Departmental sector activities coordinated Production Office operations sustained |
| | <i>Wage Rec't:</i> 58,579 | <i>Wage Rec't:</i> 27,194 | <i>Wage Rec't:</i> 150,008 |
| | <i>Non Wage Rec't:</i> 41,580 | <i>Non Wage Rec't:</i> 17,461 | <i>Non Wage Rec't:</i> 22,862 |
| | <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 100,159 | Total 44,655 | Total 172,870 |

Output: Crop disease control and marketing

| | | | |
|---|---|--|--|
| No. of Plant marketing facilities constructed | 5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties) | 0 (34 farmers trained in kamonkoli, Katira, Kachomo sub counties) | () |
| Non Standard Outputs: | Climate Smart Agriculture technologies demonstrated. | Inception w/shop, training of TOTs, bicycle assembly (70), farmer training, exchange visits, procurement of seeds, monitoring. | Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 5,000 | <i>Non Wage Rec't:</i> 3,869 | <i>Non Wage Rec't:</i> 63,145 |
| | <i>Domestic Dev't</i> 29,708 | <i>Domestic Dev't</i> 24,037 | <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 34,708 | Total 27,906 | Total 63,145 |

Output: PRDP-Crop disease control and marketing

| | | | |
|--|--|--------------------------|---|
| No. of pests, vector and disease control interventions carried out | 2 (Pest and disease controlled in mango and orange crops by use of pheromone traps & conventional spray insecticides in the Sub counties Lyama, Nasanga, Buaka Town Council, Budaka, Naboa, Kakule, Kamokoli, Mugiti, Katira, Iki Iki, Kameruka, Kachomo and Kaderuna) | 0 (Nil) | 2 (Control of Pest and disease in plants demonstrated in; Kakule, Naboa, Iki Iki, Kamonkoli, Mugiti, Kameruka Kachomo, Kaderuna, Katira, Lyama, Nansanga, Budaka and Town Council.) |
| 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> 17,906 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 18,866 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 17,906 | Total 0 | Total 18,866 |

Output: Livestock Health and Marketing

| | | | |
|-----------------------------|---|--|--|
| No. of livestock vaccinated | 1000 (e sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town | 2000 (tick control carried out iki iki market) | 1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, |
|-----------------------------|---|--|--|

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

| | | | | |
|--|---|---|------------------------------|--|
| | council, Lyama, Nansanga) | | | Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga) |
| No. of livestock by type undertaken in the slaughter slabs | 14000 (14000 cattle, 312000 goats, 0 (N/A) 7200 pigs slaughtered per annum in the district) | | | () |
| No of livestock by types using dips constructed | 6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed) | 0 (N/A) | | () |
| Non Standard Outputs: | 200,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga | 2490 chicken vaccinated against NCD in Kamonkoli sub county | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | 0 |
| | <i>Non Wage Rec't:</i> 25,000 | <i>Non Wage Rec't:</i> 3,945 | <i>Non Wage Rec't:</i> 4,180 | 4,180 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 25,000 | Total 3,945 | Total 4,180 | 4,180 |

Output: Fisheries regulation

| | | | | |
|--|---|--|------------------------------|---|
| Quantity of fish harvested | 3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county) | 5000 (5 tones harvested in Tademeri Lyama sub county.) | | 4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.) |
| No. of fish ponds stocked | 5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.) | 0 (Nil) | | 4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.) |
| No. of fish ponds constructed and maintained | 2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county) | 0 (Nil) | | 2 (Pond construction demonstrated in Kamonkoli and DATIC) |
| Non Standard Outputs: | Aquaculture technologies(fish pond construction, fish stocking, feeding and routine management) supervised and monitored | Monitoring and supervision of fish farms in Kamonkoli and Kachomo sub counties | | popularisation of Aquaculture |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | 0 |
| | <i>Non Wage Rec't:</i> 18,000 | <i>Non Wage Rec't:</i> 443 | <i>Non Wage Rec't:</i> 9,619 | 9,619 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 18,000 | Total 443 | Total 9,619 | 9,619 |

Output: Tsetse vector control and commercial insects farm promotion

| | | | | |
|---|--|---|--|--|
| No. of tsetse traps deployed and maintained | 4000 (Tse tse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 500 (Tse tse surveillance in Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | | 1000 (Tse tse flies controlled in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) |
|---|--|---|--|--|

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

| | | | | |
|-----------------------|------------------------|--------------|---|------------|
| Non Standard Outputs: | N/A | N/A | Bee honey production demonstrated in Kamonkoli, Kameruka, Kaderuna, | |
| | <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> | 500 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 2,000 | Total | 500 |

Output: Support to DATICs

| | | | | |
|-----------------------|---|--|---|--------------|
| Non Standard Outputs: | Technologies demonstrated at the DATIC. | Tractor plough discs procured 1 consultative visit made to serere compound cleaned, electricity paid for and wages paid | Recommended farming technologies demonstrated at DTIC | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 13,200 | <i>Non Wage Rec't:</i> | 6,587 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 13,200 | Total | 6,587 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|------------------------|---------------------------|------------------------|---------------|
| Non Standard Outputs: | N/A | Office furniture procured | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 13,191 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 13,191 |

Output: PRDP-Cattle dip construction and rehabilitation

| | | | | |
|-----------------------------------|------------------------|---|------------------------|---------------|
| No. of cattle dips constructed | () | 0 (Nil) | 0 () | |
| No. of cattle dips reahabilitated | () | 0 (Nil) | () | |
| Non Standard Outputs: | Nil | control of Tick borne diseases demonstrated in Kaderuna and Kamonkoli sub counties Tse tse fly population controlled | | |
| | <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> | 25,990 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 25,990 |

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|-----|---------|-----|
| No. of cooperatives assisted in registration | () | 0 (N/A) | () |
| No. of cooperative groups mobilised for registration | () | 0 (N/A) | () |

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

| | | | |
|-------------------------------------|--|--|---|
| No of cooperative groups supervised | 13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties) | 4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,) |
|-------------------------------------|--|--|---|

Non Standard Outputs:

N/A

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 800 | <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 | 2,000 | Total | 800 | Total | 2,000 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Vote: 571 Budaka District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | | 2015/16 |
|-----------------------|---|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| Non Standard Outputs: | <p>Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out</p> <p>NDT Activities</p> <p>Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)</p> <p>Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300)</p> <p>Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)</p> <p>MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)</p> | <p>All data for salaried staff captured and staff salaries paid Directly to their Bank Accounts.</p> | <p>216 Health workers paid Staff salaries on monthly basis</p> <p>Support supervision of HCIIIs, HCIIIIs, HCIVs and NGO HCs acried out</p> <p>Planning retreat Coordinated and conducted once every year</p> <p>General operational expenses met on monthly baiss</p> <p>DHT Planning meetings conducted</p> <p>District health inventory updated annually</p> <p>Routine and periodic Immunization activities carried out</p> <p>NDT Activities</p> <p>Teachers, Sub county & parish supervisors & health workers in Budaka District Trained in NTD Management</p> <p>Social mobilization, health education, Snsitization & selection of CMDs in Budaka District conducted for NTD activities</p> <p>Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district</p> <p>MDA Implementation and Post MDA Monitoring in Budaka District conducted</p> <p>Carrying out support supervision of HCIIIs, HCIIIIs, HCIVs and NGO HCs.</p> <p>Coordinating and conducting the performance review meetings</p> <p>Conducting the equipment inventory in all Health facilities</p> <p>Procurement of printed medical stationary</p> <p>SDS Supported intervention in HIV/AIDS</p> <p>District quarterly coordination</p> |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

meetings (3 Extended DHMT-health and HIV) conducted.

Joint annual health sector performance reviews (4th DHMT coordination meeting) carried out

TB/HIV coordination meetings at district and health sub-district level supported

Commemorative days (world HIV day, world TB day) supported

Micro planning for outreaches - immunization, & child days carried out

LQAS survey activities, dissemination and utilization of all indicators results supported

Quarterly HMIS/performance reviews and feedback meetings at district including data dissemination Held

Quarterly performance review meetings, at district level, attended by all key implementers (PHDP, HCT, SMC, Care, ART, TB, Lab, ABC, QI) should include review of HMIS data conducted

Quarterly integrated support supervision by DHT to HSD (4th Quarter supervision held back to back with joint annual sector performance meeting)

Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 3 days per month per HSD carried out

HSD outreaches for PMTCT, HCT, ART, immunization in communities (focus on unique mass events - e.g., Child Days; done as integrated outreaches)

Monthly district Clinical Teams to provide satellite integrated outreach (ART, SMC, TB, PMTCT etc) services to hot spots of sex trade facilitated in active nocturnal grows centres in the District.

Transportation of Lab samples for CD4 and EID supported and carried out regularly in all ART sites
SCHWs for community health implementation, including sputum smear blinded rechecking processes

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

supported and facilitated
Post circumcision follow up for SMC clients by health workers (who don't turn up for postoperative review) facilitated and supported SCHWS to conduct contact and defaulter tracing in the communities facilitated and supported SCHWs to deliver drugs in the communities twice a month facilitated and supported Community EPI targeting community and schools particularly during Child days months (Apr/Oct) facilitated and supported Quarterly HSD follow up of VHTs, Linkage facilitators supported and Facilitated

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 1,220,676 | <i>Wage Rec't:</i> | 568,789 | <i>Wage Rec't:</i> | 1,386,509 |
| <i>Non Wage Rec't:</i> | 26,000 | <i>Non Wage Rec't:</i> | 19,418 | <i>Non Wage Rec't:</i> | 73,812 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 168,032 | <i>Donor Dev't</i> | 148,898 | <i>Donor Dev't</i> | 180,088 |
| Total | 1,414,708 | Total | 737,105 | Total | 1,640,409 |

Output: Medical Supplies for Health Facilities

| | | | |
|--|---|--|---|
| Value of essential medicines and health supplies delivered to health facilities by NMS | 176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) +(Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) | 13 (Budaka HCIV 25,145,980.42 Butove H/CII 3,104,514.78 Kebula HCII 3,114,602 Namusita HCII 3,104,514.78 Kameruka HCIII 8,064,537.34 Iki-Iki HCIII 8,170,161.34 Kerekerene HCIII 7,957,811.54 Katira HCIII 7,967,866.44 Kamonkoli HCIII 7,967,866.44 Lyama HCIII 7,967,866.44 Naboa HCIII 7,967,866.44 Kaderuna HCIII 7,967,866.44 Sapiri HCIII 7,967,866.44 Total106,469,320.8) | 309240318 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) +(Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) |
|--|---|--|---|

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | |
|---|---|---|--|
| | Sapiri HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) | | Sapiri HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) |
| | Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) | | Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) |
| | Namusita HCLi (BF=22837) + (Actual=9317696) = (Total=9340533) | | Namusita HCLi (BF=22837) + (Actual=9317696) = (Total=9340533) |
| | Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533) | | Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533) |
| | Butove HCii(BF=22837) + (Actual=9317696) = (Total=9340533)) | | Butove HCii(BF=22837) + (Actual=9317696) = (Total=9340533)) |
| Number of health facilities reporting no stock out of the 6 tracer drugs. | 0 (N/A) | 0 (All the Health Facilities in the District Reported Stock out of the Six Tracer Drugs.) | 0 (6 tracer drugs ordered and supplied in time to all th 12 Government facilities) |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | | | | |
|--|---|---------------|--|--------------|------------------------|----------|
| Value of health supplies and medicines delivered to health facilities by NMS | 202084000 (Medical supplies to be 0 (N/A) made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000)) | | 309240318 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Namusita HCII (BF=22837) + (Actual=9317696) = (Total=9340533) Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533) Butove HCii(BF=22837) + (Actual=9317696) = (Total=9340533)) | | | |
| 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> | 10,577 | <i>Non Wage Rec't:</i> | 3,000 | <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 | 10,577 | Total | 3,000 | Total | 0 |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---|--|--|
| Non Standard Outputs: | One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages certified. Eight outstanding households Recognized & reward. Sixty nine Community sensitization On sustainability of improvement made Sixty nine Home Visits conducted. Two Radio Talk show on hygiene and sanitation practices conducted. Two hundred ninety two VHTs& HWs oriented on CLTS. Fifty Masons trained on sanitation Marketing. Eight Laws on improved sanitation enforced. Forty Leaders homes and Public places inspected. Twelve VHT meetings conducted Four District quarterly technical review meetings conducted. Four National consultations made and reports submitted. Four Supervision visits by District Leaders conducted. | Baseline Data collection conducted in two sub counties of Iki-Iki and Katira, data now available. Feedback meetings held to enable communities in the two sub counties get informaiiton. Launching of Home improvement campaigns conducted. | One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages certified. Eight outstanding households Recognized & reward. Sixty nine Community sensitization On sustainability of improvement made Sixty nine Home Visits conducted. Two Radio Talk show on hygiene and sanitation practices conducted. Two hundred ninety two VHTs& HWs oriented on CLTS. Fifty Masons trained on sanitation Marketing. Eight Laws on improved sanitation enforced. Forty Leaders homes and Public places inspected. Twelve VHT meetings conducted Four District quarterly technical review meetings conducted. Four National consultations made and reports submitted. Four Supervision visits by District Leaders conducted. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 1,608 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 68,462 | <i>Domestic Dev't</i> 5,455 | <i>Domestic Dev't</i> 83,289 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 70,070 | Total 5,455 | Total 83,289 | |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | |
|---|--|--|--|
| Number of outpatients that visited the NGO hospital facility | 15456 (15456 out patients that visited the NGO hospital facility.) | 1722 (1722 outpatients visited NGO Facilites of Namengo HCIII, Siita save HCIII and Marah HCII for various illnesses.) | 7700 (Required number of health workers hired Quality of care improved. |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 494 (494 deliveries conducted in NGO hospital.) | 120 (The 120 safe deliveries were conducted in the NGO facilities of Siita Save HC III, Namengo HC III, Marah HC II) | 500 (Maternity ward constructed and more midwives hired) |
| Number of inpatients that visited the NGO hospital facility | 1243 (Namengo Health Centre III (Inpatients Admission released = 1,243).) | 327 (there are only two NGO facilities that provides inpatients services; Namengo HCIII and Siita save life HC III) | 1350 (In patients services in NGO Hospital improved) |

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|---------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| Non Standard Outputs: | N/A | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 44,036 | <i>Non Wage Rec't:</i> | 21,800 |
| | <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 | 44,036 | Total | 21,800 |
| | | | Total | 44,036 |

5. Health

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

| | | | |
|--|--|---|---|
| Number of inpatients that visited the Govt. health facilities. | 1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 1791 (1791 INPATIENTS VISITED HEALTH FACILITIES at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 7200 (7200 patients were admitted in Government facilities) |
| % of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 95 (95 % villages with Functional VHTS) | 99 (All the 267 villages in the District have 3 trained VHT to offer Basic health service to the community.) | 99 (Trained VHTs in all villages) |
| Number of trained health workers in health centers | 216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| %age of approved posts filled with qualified health workers | 30 (30% approved posts filled with qualified health workers) | 75 (75% staffing level was attained.) | 75 (Staffing level at 75%) |
| No.of trained health related training sessions held. | 8 (8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 2 (two Health related training sessions were conducted to improve management of HIV/AIDS patients,(ART Roll out , and mass polio camapaign were done in the quarter) | 8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES 8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | |
|---|--|--|---|
| No. and proportion of deliveries conducted in the Govt. health facilities | 1164 (1164 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 1214 (1214 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| Number of outpatients that visited the Govt. health facilities. | 51164 (51,164 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 49680 (49,680 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | 179800 (179800 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) |
| No. of children immunized with Pentavalent vaccine | 9077 (9077 children immunized with pentavalent vaccine.) | 2100 (2319 were children under on year who were immunized with DPT3 in different government health facilities) | 7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted Transfer of PHC funds to basic healthcare services effected) |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|-----------------------|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| 5. Health | | | |
| Non Standard Outputs: | Routine distribution of vaccines, gas cylinders and other logistics undertaken | Routine distribution of vaccines, gas cylinders and other logistics undertaken | Routine distribution of vaccines, gas cylinders and other logistics undertaken |
| | Support supervision provided for immunization services | Support supervision provided for immunization services | Support supervision provided for immunization services |
| | Spot checks on routine immunization coordinated and carried out | Spot checks on routine immunization coordinated and carried out | Spot checks on routine immunization coordinated and carried out |
| | Routine cold chain maintenance conducted | Routine cold chain maintenance conducted | Routine cold chain maintenance conducted |
| | Vaccines and other logistics distributed during child days | Vaccines and other logistics distributed during child days | Vaccines and other logistics distributed during child days |
| | Micro planning for child days plus coordinated and conducted | Transfer of PHC funds to basic healthcare services effected | Micro planning for child days plus coordinated and conducted |
| | Transfer of PHC funds to basic healthcare services effected | one day quarterly coordination meetings for DHMT for the Health and HIV conducted. | Transfer of PHC funds to basic healthcare services effected |
| | 3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted | | 3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted |
| | 4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held | | 4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held |
| | One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted | District integrated support supervision (DHT-HSD, HSD-HCs) conducted | One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted |
| | Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted | Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported | Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted |
| | Micro planning meetings for Child Plus months (April and October) carried out | Weekly transportation of Lab samples for CD4 and EID facilitated | Micro planning meetings for Child Plus months (April and October) carried out |
| | LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported | Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported | LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported |
| | Survey LQAS results at the district (Focus on top leadership disseminated) | Health facilities to conduct HCT outreaches(2 per month) supported | Survey LQAS results at the district (Focus on top leadership disseminated) |
| | District integrated support supervision (DHT-HSD, HSD-HCs) conducted | SCHWs to Implement CB-DOTS (twice a month) supported | District integrated support supervision (DHT-HSD, HSD-HCs) conducted |
| | | Commemorative events (World AIDS day/ TB day) supported | |
| | | Child Day Plus activities to strengthen community EPI, | |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 |
|-----------------------|---|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported | deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted | Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported |
| | Weekly transportation of Lab samples for CD4 and EID facilitated | Health facility open days for HCIII and above conducted | Weekly transportation of Lab samples for CD4 and EID facilitated |
| | Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported | VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups | Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported |
| | Health facilities to conduct HCT outreaches(2 per month) supported | SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc | Health facilities to conduct HCT outreaches(2 per month) supported |
| | SCHWs to Implement CB-DOTS (twice a month) supported | Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding | SCHWs to Implement CB-DOTS (twice a month) supported |
| | Commemorative events (World AIDS day/ TB day) supported | Health workers trained | Commemorative events (World AIDS day/ TB day) supported |
| | Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted | School teachers and nurses trained | Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted |
| | Health facility open days for HCIII and above conducted | Supervision from district to health facilities on immunization conducted | Health facility open days for HCIII and above conducted |
| | VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups | Supervision on immunization in private sector and drug shops carried out | VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups |
| | SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc | Post training follow up workers conducted | SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc |
| | Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding | Technical back stopping activities conducted | Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding |
| | Health workers trained | General operational activities conducted | Health workers trained |
| | School teachers and nurses trained | Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding) | School teachers and nurses trained |
| | Supervision from district to health facilities on immunization conducted | A 2 day mapping exercise of all private health service providers in the district conducted covering 12 | Supervision from district to health facilities on immunization conducted |
| | Supervision on immunization in private sector and drug shops | | Supervision on immunization in private sector and drug shops |

Vote: 571 Budaka District

Workplan Outputs

| <i>UShs Thousand</i> | 2014/15 | 2015/16 |
|----------------------|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | <p>carried out</p> <p>Post training follow up workers conducted</p> <p>Technical back stopping activities conducted</p> <p>General operational activities conducted</p> <p>Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)</p> <p>A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)</p> <p>200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)</p> <p>A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)</p> <p>Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).</p> <p>Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)</p> <p>The capacity of health sector</p> | <p>carried out</p> <p>Post training follow up workers conducted</p> <p>Technical back stopping activities conducted</p> <p>General operational activities conducted</p> <p>Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)</p> <p>A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)</p> <p>200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)</p> <p>A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)</p> <p>Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).</p> <p>Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)</p> <p>The capacity of health sector</p> |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.(Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Dessesminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 65,146 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 65,146 |

management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles.(Ush 3,140,000 Grant B SDS funding)

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10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 65,147 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 65,147 |

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

| | | | |
|---------------------------------|---|---|----|
| No of healthcentres constructed | 5 (Furniture supplied to Nansanga HCIII and Mugity HCIII. | 0 (No health center constructed during the quarter) | () |
| | Naboa HCIII fencing completed. | | |
| | Floor tiling of Naboa HCIII and Iki-Iki HCIII Completed. | | |
| | 2 Stance pit latrine at Butove HCII constructed.) | | |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

| | | | | |
|-----------------------------------|---|---|------------------------|------------|
| No of healthcentres rehabilitated | 5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished) | 0 (No facility was rehabilitated during the quarter.) | | () |
| Non Standard Outputs: | Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired | 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> | 57,000 | <i>Domestic Dev't</i> | 487 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 57,000 | Total | 487 |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|------------------------|--|
| No of healthcentres constructed | 4 (Land Tittles acquired for Kaderuna HC III, Lyama HC III, Kebula HC II and Butove HC II) | 0 (No facility was constructed during the quarter) | | () |
| No of healthcentres rehabilitated | 0 (N/A) | 0 (No facility was rehabilitated during the quarter.) | | () |
| Non Standard Outputs: | N/A | N/A | | 4 Solar system at Mugiti HCIII, Nansanga HCIII, Kameruka HCIII and Namusita HCII supplied and installed. Fencing of Nansaga HCIII, Surveying of Kaderuna HCIII and Kebula HCII, 8 delivery beds procured and supplied to all HCIII's, 20 Plastics mackintosh were procured and supplied |
| | <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> | 18,000 | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 18,000 | Total | 0 |

Output: Staff houses construction and rehabilitation

| | | | | |
|----------------------------------|------------------------|--|------------------------|---|
| No of staff houses constructed | () | 0 (No staff house was constructed during Q2.) | | 0 () |
| No of staff houses rehabilitated | () | 1 (Renovation being carried out in Namusita HCII.) | | () |
| Non Standard Outputs: | | N/A | | Two staff houses renovated at Kameruka HCIII and IKI-IKI HCIII. |
| | <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> | 20,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 0 |

Output: PRDP-Staff houses construction and rehabilitation

| | | | | |
|--------------------------------|--|---------------------------------------|--|---|
| No of staff houses constructed | 1 (Pit latrine for staff houses constructed in Mugiti HCIII. | 2 (Staff house at Butove constructed. | | 2 (Staff house at Kameruka HC III constructed |
|--------------------------------|--|---------------------------------------|--|---|

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|----------------------------------|---|---|---|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | Staff house constructed at Mugiti HC III. | Staff house at Mugiti HC III Constructed.) | Staff house at Iki-Iki HC III Constructed) | |
| | Maternity ward and OPD block completed.) | | | |
| No of staff houses rehabilitated | 0 (N/A) | 1 (Renovation of staff house at Namusita HCII) | 0 () | |
| Non Standard Outputs: | N/A | N/A | Construction of 2, 4 stance pit latrine at Kameruka HCIII and Lyama HCIII | |
| | <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> | 143,173 | <i>Domestic Dev't</i> | 74,891 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 143,173 | Total | 74,891 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 152,000 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 152,000 |

Output: PRDP-Maternity ward construction and rehabilitation

| | | | | |
|-------------------------------------|--|----------------|---|---------------|
| No of maternity wards rehabilitated | 0 (N/A) | 0 (N/A) | 8 (Iki-Iki HC III Maternity ward renovated Kameruka HCII Maternity ward renovated Lyama HC IIIMaternity ward renovated katira HCIII Maternity ward renovated Kerekerene HCIII Maternity ward renovated. Sapiri Maternity ward renovated kaderuna Maternity ward renovated. kamonkoli Maternity ward renovated) | |
| No of maternity wards constructed | 10 (completion of tilling of Maternity wards in kaderuna HC III | 3 (N/A) | 0 (Maternity wards constructed in all Government facilities.) | |
| | Fencing of Iki-Iki HC III and Katira HC III completed. Completion of staff houses in Butove HC II Renovation of staff house in Namusita HCII Completed Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII. 4 stance pit latrine constructed in Mugiti HCIII. Laptops for DHO's office procured.) | | | |
| Non Standard Outputs: | 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> | 190,000 | <i>Domestic Dev't</i> | 29,751 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 190,000 | Total | 29,751 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 0 |

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

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 qualified primary teachers | 921 (Budaka district local department) | 921 (921 Qualified primary teachers in all 59 primary schools) | 921 (Updated teachers' personnel data bank managed and maintained on a monthly basis.) |
|-----------------------------------|--|--|--|

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|-------------------------------|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | 6. Education | | |
| No. of teachers paid salaries | 921 (921 teachers to receive salaries this year. | 921 (Paid salaries to 921 teachers by EFT to the teachers Bank Accounts for three month, for staff in the following primary schools in the District. | 921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county: |
| | Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki Iki Township,Nanzala p/s,Kasuleta p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) | p/s,Kameruka p/s,Namuyago p/s,Iki Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) | Budaka Sc Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888. Budaka Tc BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332. Kachomo Sc BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; KODIRI PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; KOTINYANGA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; ST KARORI PRI. SCH. Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.

Kaderuna Sc

KABUNA PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,457,360 and Annual wage bill is Ush 89,488,320; KADERUNA PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,817,415 and Annual wage bill is Ush 69,808,980; KAPERI PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,916,495 and Annual wage bill is Ush 34,997,940; KEBULA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,999,224 and Annual wage bill is Ush 59,990,688; KIRYOLO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,555,611 and Annual wage bill is Ush 66,667,332.

Kakule Sc

KAKULE PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,704,392 and Annual wage bill is Ush 104,452,704; KASULETA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,181,141 and Annual wage bill is Ush 62,173,692; NAMUSITA PRI. SCH. Number of teachers on payroll is 21, Monthly wage bill is Ush 9,463,496 and Annual wage bill is

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Ush 113,561,952.

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; LINGHOLE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; NAKISENYE PRI. SCH. Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; ST PETER NALUBEMBE PRI. SCH. Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; SUNI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; WAILAGALA COMM PRI. SCH. Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.

Nansanga Sc

BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

Iki-Iki Sc

BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is,18 Monthly wage bill is Ush 8,651,215and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743and Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14,Monthly wage bill is Ush 5,937,159and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12,Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868.

Mugiti Sc

BWIBERE PRI. SCH. Number of teachers on payroll is 18,Monthly wage bill is Ush 8,362,317and Annual wage bill is Ush 100,347,804; MUGITI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,460,596 and Annual wage bill is Ush 89,527,152.

Budaka District

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of of Ush 129,468,632.00 within the medium expenditure framework ceiling.
)

Non Standard Outputs: 21 teachers to receive salaries this year. District Education officer and Inspectors of schools over see the Early grade reading Exercise Approved education and development plans, strategies, and council decisions implemented.

Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, KakuleP/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketo P/s, St Peter Nalubembe, St Kaloli Kodiri.

| | | | | | |
|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 4,990,807 | <i>Wage Rec't:</i> | 2,423,822 | <i>Wage Rec't:</i> | 4,904,849 |
| <i>Non Wage Rec't:</i> | 7,694 | <i>Non Wage Rec't:</i> | 7,332 | <i>Non Wage Rec't:</i> | 7,694 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,636 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 87,548 | <i>Donor Dev't</i> | 0 |
| Total | 4,998,501 | Total | 2,521,337 | Total | 4,912,543 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| | | | |
|-------------------------------|--|---|--|
| No. of pupils enrolled in UPE | 61175 (UPE funds transferred to 59 primary schools named below verified. | 61175 (UPE funds transferred and verified for 59 primary schools named below. | 60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: |
|-------------------------------|--|---|--|

Vote: 571 Budaka District

Workplan Outputs

| UShs Thousand | 2014/15 | | 2015/16 |
|---------------|--|--|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps | BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps | Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198. |
| | SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps | SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps | |
| | NASANGA Ps ,BULUMBA Ps IDUDI Ps | NASANGA Ps ,BULUMBA Ps IDUDI Ps | |
| | ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps NAKISENYE Ps LINGHOLE s WAIRAGALA Ps | ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps NAKISENYE Ps LINGHOLE s WAIRAGALA Ps | Budaka Tc BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427. |
| | NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps | NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps | |
| | KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps , | KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps , | |
| | KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps | KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps | Kachomo Sc BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush 5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232. |
| | KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps | KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps | |
| | MIGITI Ps BWIBERE Ps BUGOOLA Ps KADENGE Ps IKI – IKI T/ SHIP Ps KADATUMI Ps IKI – IKI INTEGRATED Ps BUGOLYA Ps NYANZA I Ps | MIGITI Ps BWIBERE Ps BUGOOLA Ps KADENGE Ps IKI – IKI T/ SHIP Ps KADATUMI Ps IKI – IKI INTEGRATED Ps BUGOLYA Ps NYANZA I Ps | Kaderuna Sc KABUNA Ps enrolment is 887 pupils and the budget is Ush 7,542,142; KADERUNA Ps |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | |
|---|---|---|
| KAKOLI Ps | KAKOLI Ps | enrolment is 1,106 pupils and the budget is Ush8,927,654; KAPERI Ps enrolment is 1,101 pupils and the budget is Ush 8,896,021; KEBULA Ps enrolment is 915 pupils and the budget is Ush 7,719,284; KIRYOLO Ps enrolment is 1,083 pupils and the budget is Ush 8,782,143. Kaderuna Sc total enrolment is 5,092 and the UPE total allocation Ush 41,867,244. |
| KATIRA Ps KEREKERENE Ps BUPUCHAI Ps | KATIRA Ps KEREKERENE Ps BUPUCHAI Ps | |
| KAMERUKA Ps LERYA Ps NANZALA Ps) | KAMERUKA Ps LERYA Ps NANZALA Ps) | |
| | | Kakule Ps KAKULE Ps enrolment is 957pupils and the budget is Ush 7,985,000; KASULETA Ps enrolment is 800 pupils and the budget is Ush6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush9,528,675. Kakule Sc total enrolment is 2,958 and the UPE total allocation Ush 24,505,407. |
| | | Lyama Sc BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840. |
| | | Naboa Sc LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193; NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206; NANGEYE Ps enrolment is 428 pupils and the budget is Ush |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

4,638,259. Naboa total enrolment is 4288 pupils and the UPE total allocation Ush 34,850,207.

Nansanga Sc

BULUMBA Ps enrolment is 670 pupils and the budget is Ush 6,169,282; IDUDI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; NANSANGA Ps enrolment is 1,571 pupils and the budget is Ush 11,869,495. Nansanga Sc Total enrolment is 3,076 pupils and the UPE total allocation Ush 25,251,939

Iki-Iki Sc

BUGOLYA Ps enrolment is 1,203 pupils and the budget is Ush 9,541,329; BUGOOLA Ps enrolment is 913 pupils and the budget is Ush 7,706,632; IKI – IKI T/ SHIP Ps enrolment is 957 pupils and the budget is Ush 7,985,000; IKI-IKI INT. Ps enrolment is 1,096 pupils and the budget is Ush 8,864,388; KADENGE Ps enrolment is 1,515 pupils and the budget is Ush 1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush 7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush 53,420,414.

Kameruka Sc

BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush 7,573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039; NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649; SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc
KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.

Mugit Sc

BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738; MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush 19,462,250.

Budaka District

The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)

| | | | |
|--------------------------------------|--------------------------------------|---|----|
| No. of student drop-outs | 200 () | 100 (50 drop outs were registered across the district primary schools.) | () |
| No. of pupils sitting PLE | () | 4238 (4238 pupils registered and sat for PLE.) | () |
| No. of Students passing in grade one | 150 (150 Students passed in grade 1) | 0 (The results were not yet out the End of the Quarter.) | () |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|--|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 6. Education | | | | |
| Non Standard Outputs: | N/A | N/A | UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds. | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 493,667 | <i>Non Wage Rec't:</i> | 246,834 |
| | <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 | 493,667 | Total | 246,834 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 546,782 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | Total | 493,667 | Total | 546,782 |

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---|--|--|---------------|
| Non Standard Outputs: | Supply of furniture to 4 primary schools in the District, ie katira ps 36, St Peter Nalubembe ps 54, Budaka FHP ps 36 and Lupada ps 18. | 36 3-seater Desks supplied to St Peter's Nalubembe p/s and fully paid for. | Supply of school furniture in the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40) | |
| | <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> | 21,710 | <i>Domestic Dev't</i> | 3,694 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 21,710 | Total | 3,694 |
| | | | <i>Wage Rec't:</i> | 0 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 21,710 |
| | | | <i>Donor Dev't</i> | 0 |
| | Total | 21,710 | Total | 21,710 |

Output: Other Capital

| | | | | |
|-----------------------|------------------------|----------|--|----------------|
| Non Standard Outputs: | | N/A | Construction of 7 classroom Block, 2 lined 5-stance pit-Latrines, 1 Administration Block, 1 staff House, 2- 2-stance pit-Latrine for Staff, staff members. 3 Water | |
| | <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> | 400,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 400,000 |

Output: PRDP-Classroom construction and rehabilitation

| | | | | |
|--|--|--|---|---|
| No. of classrooms constructed in UPE | 5 (Classrooms constructed in St Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000)) | 4 (works verified and payments made to the contractor leaving 5% retention money.) | 6 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc | |
| | Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000)) | | 2 classrooms constructed in Bugoola P/S . 2 classrooms constructed in Bulalaka Ps in Kachomo sub-) | |
| No. of classrooms rehabilitated in UPE | () | 0 (Engineers certified works to CAO and payments were made to the contractor.) | () | |
| Non Standard Outputs: | Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP | 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 |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | |
|-----------------------|----------------|-----------------------|---------------|-----------------------|----------------|
| <i>Domestic Dev't</i> | 120,000 | <i>Domestic Dev't</i> | 81,737 | <i>Domestic Dev't</i> | 142,500 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 120,000 | Total | 81,737 | Total | 142,500 |

Output: Latrine construction and rehabilitation

| | | | |
|--------------------------------------|---|---|---|
| No. of latrine stances constructed | 65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.) | 1 (Activities defered to quarter three since the tendoring process was had been concluded.) | 40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000) 5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Nyanza II Ps jn Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000) 5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county) |
| No. of latrine stances rehabilitated | 65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.) | 5 (Activities defered to quarter three since the tendoring process was had been concluded.) | (Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15.) |
| Non Standard Outputs: | 15 site monitoring and supervision visits made on all construction sites. | Activities defered to quarter three since the tendoring process was had been concluded. | |
| | <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> 184,066 | <i>Domestic Dev't</i> 14,465 | <i>Domestic Dev't</i> 194,560 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 184,066 | Total 14,465 | Total 194,560 |

Output: Teacher house construction and rehabilitation

| | | | |
|-----------------------|-----|---------|-----|
| No. of teacher houses | () | 0 (N/A) | () |
|-----------------------|-----|---------|-----|

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------------------|---|---|--|----------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| rehabilitated | | | | |
| No. of teacher houses constructed | () | 0 (N/A) | 4 (Four Staff houses constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S) | |
| Non Standard Outputs: | | N/A | | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 |
| | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 270,200 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 270,200 |

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---------------------------------|--|--|-----|
| No. of students sitting O level | 1300 (1182 Students sitting O levels in the schools below. Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,) | 2308 (2308 students sat o level in all secondary schools in the District.) | () |
| No. of students passing O level | 900 () | 0 (Results not yet out by the end of the Quarter.) | () |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | |
|---|---|---|---|
| No. of teaching and non teaching staff paid | 250 (171 Teachers salaries and verified the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school) | 230 (230 teaching and non teaching staff paid salary in the quarter) | 250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22,monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15,monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524. The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.) |
| Non Standard Outputs: | 49 non teaching staff paid including bursars,secretaries,lab technicians | 49 non teaching staff paid salary in all the secondary schools in the District. | 49 non teaching staff paid including bursars,secretaries,lab technicians |
| | <i>Wage Rec't:</i> 1,540,568 | <i>Wage Rec't:</i> 621,129 | <i>Wage Rec't:</i> 1,300,044 |
| | <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 1,540,568 | Total 621,129 | Total 1,300,044 |

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|--|--|--|
| No. of students enrolled in USE | 9000 (8000 students enrolled in USE schools Verification of USE funds transferred to 11 Secondary | 9000 (9000 students enrolled in Olevel schools in the District.) | 8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down |
|---------------------------------|--|--|--|

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

hereunder:

Government aided USE Schools

IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00

Private schools USE in partnership with Government

BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)

Non Standard Outputs: School inspections conducted in all N/A the 11 USE secondary schools in the district.

USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

| | | | | | |
|------------------------|------------------|------------------------|----------------|------------------------|------------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,391,963 | <i>Non Wage Rec't:</i> | 677,310 | <i>Non Wage Rec't:</i> | 1,267,238 |
| <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 | 1,391,963 | Total | 677,310 | Total | 1,267,238 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---------------------------------------|-------|---------|----|
| No. of students in tertiary education | (N/A) | 0 (N/A) | () |
|---------------------------------------|-------|---------|----|

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|---|---|---|--------------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| No. Of tertiary education Instructors paid salaries | 0 (N/A) | 0 (N/A) | | () |
| Non Standard Outputs: | N/A | N/A | | |
| | <i>Wage Rec't:</i> | 18,270 | <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> | 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 18,270 | Total | 0 |
| | | | <i>Wage Rec't:</i> | 3,797 |
| | | | <i>Non Wage Rec't:</i> | 0 |
| | | | <i>Domestic Dev't</i> | 0 |
| | | | <i>Donor Dev't</i> | 0 |
| | | | Total | 3,797 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | |
|-----------------------|---|-----|---|
| Non Standard Outputs: | Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid | N/A | Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others |
| | Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis | | Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis |
| | Office running costs and utilities paid monthly. | | Office running costs and utilities paid monthly. |
| | Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853). At the following sites; Kyali Ps St. Kalori Kodiri Ps Kaperi Ps Bulalaka Ps Nalubembe Bulumba Ps Wairagala Ps Nabiketo Ps Namengo Girls Ps Iki-Iki Township Ps Idudi Ps Kebula Ps Suni Ps Nanzala Ps Bugolya Ps Bwibere Ps Kyali Ps Nabiketo Ps Bulalaka Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Nabiketo Ps Kaperi Ps Kyali Ps Nabiketo Ps Bulalaka Ps Kotinyanga Ps St. Kalori Kodiri Ps Kaperi Ps St. Peters Nalubembe Ps Wairagala Ps Bulumba Ps Lupada Ps Namirembe Ps | | Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP |
| | Training of school management committes under PRDP (6,263,000) | | |

| | | | | | |
|------------------------|---------------|------------------------|--------|------------------------|--------|
| <i>Wage Rec't:</i> | 37,122 | <i>Wage Rec't:</i> | 21,689 | <i>Wage Rec't:</i> | 40,920 |
| <i>Non Wage Rec't:</i> | 28,585 | <i>Non Wage Rec't:</i> | 28,333 | <i>Non Wage Rec't:</i> | 24,788 |

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | |
|-----------------------|---------------|-----------------------|---------------|-----------------------|---------------|
| <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 | 65,707 | Total | 50,023 | Total | 65,708 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|--|--|--|
| No. of inspection reports provided to Council | () | 0 (N/A) | () |
| No. of tertiary institutions inspected in quarter | () | 0 (N/A) | () |
| No. of secondary schools inspected in quarter | 0 (N/A) | 0 (N/A) | () |
| No. of primary schools inspected in quarter | 59 (59 primary Schools inspected per quarter. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakiseny p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) | 59 (The Inspector of schools and the DEO prepared the inspection visits to schools and produced report on inspection.) | 96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakiseny p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.) |

Non Standard Outputs: 04 Inspection reports shared with the council. The Inspector of schools and the DEO prepared the inspection visits to schools and produced report on inspection.
Support to D.E.Os office operations and monitoring activities conducted.

| | | | | | |
|--------------------|----------|--------------------|---|--------------------|---|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
|--------------------|----------|--------------------|---|--------------------|---|

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 24,664 | <i>Non Wage Rec't:</i> | 6,746 | <i>Non Wage Rec't:</i> | 24,664 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 24,664 | Total | 6,746 | Total | 24,664 |

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: | Salaries paid to 8 staff | Salaries paid to 8 staff | Monthly staff salaries paid |
| | General office operation for Dist. Road office as follows: | General office operation for Dist. Road office as follows: | General operational activities carried out. |
| | Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits | 6 supervision and monitoring field visits | Operation and maintenance of motor vehicles and motor cycles conducted. |
| | Office operations for Town council: Pickup and 2 motorcycles serviced 3 times | Office operations for 6 months | Traffic counts and ADRICs Conducted. |
| | | | 4 DRC meetings conducted. 60 supervision and monitoring field visits conducted. |
| | | | Road maintenance tools purchased and Office Furniture. |

| | | | | | |
|------------------------|----------------|------------------------|--------|------------------------|---------|
| <i>Wage Rec't:</i> | 34,708 | <i>Wage Rec't:</i> | 19,085 | <i>Wage Rec't:</i> | 34,708 |
| <i>Non Wage Rec't:</i> | 147,481 | <i>Non Wage Rec't:</i> | 41,144 | <i>Non Wage Rec't:</i> | 111,364 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|----------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed 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 | 182,189 | Total | 60,229 | Total | 146,072 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 127 (127 Km of CARs maintained in the 12 subcounties of: 0 (N/A) 127 (127 Km of CARs maintained in the 12 subcounties:

Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka,.)

Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; NaboaUsh 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush 2363.70602. The Sub-county URF total allocations Ush 38,595.00.)

| | | | | |
|-----------------------|------------------------|---------------|------------------------|---------------|
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 38,595 | <i>Non Wage Rec't:</i> | 38,596 |
| | <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 | 38,595 | Total | 38,596 |

Output: Urban Roads Resealing

Length in Km of urban roads resealed () 0 (N/A) 1 (0.325 Km of Babula and pioneer road resealed (2nd seal))

| | | | | |
|-----------------------|------------------------|----------|------------------------|---------------|
| 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> | 66,011 |
| | <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 | 0 | Total | 66,011 |

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard 1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.) 0 (N/A) 1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)

| | | | | |
|-----------------------|------------------------|---------------|------------------------|---------------|
| 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> | 69,945 | <i>Non Wage Rec't:</i> | 30,975 |
| | <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 | 69,945 | Total | 30,975 |

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained 76 (70 Km of Routine manual maintenance.) 70 (70 Km of Routine manual maintenance.) 76 (70 Km of Routine manual maintenance. 6 Km routine mechanised

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | | |
|---|---------------------------------------|---|--|---------------|
| Length in Km of Urban paved roads periodically maintained | 6 Km routine mechanised maintenance.) | 1 (Periodic maintenance of Bwase road - 1.0 Km) | 1 (1.0 Km of Periodic maintenance of Bwase road) | () |
| Non Standard Outputs: | N/A | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 27,784 | <i>Non Wage Rec't:</i> | 22,140 |
| | <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 | 27,784 | Total | 22,140 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | | |
|---|--|--|---|--------------|
| Length in Km of Urban unpaved roads periodically maintained | 0 (N/A) | 0 (N/A) | 1 (0.09 KM of stone pitching on tax park entrance) | |
| Length in Km of Urban unpaved roads routinely maintained | 6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenyie (2.5 Km)) | 3 (Routine mechanised maintenance of kolododo - Nansenyie) | 74 (9 Km of routine mechanised maintenance on (society-temusewo-nekemiya- zei, nawoja-lyama, nawudo-maliga roads) 65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo-butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoin, dan daka, hajj asadi, nakatoko, perekekek, kabwaka, nakajete, babula) | |
| 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> | 9,450 | <i>Non Wage Rec't:</i> | 5,098 |
| | <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 | 9,450 | Total | 5,098 |

Output: Bottle necks Clearance on Community Access Roads

| | | | | |
|--|--|----------|---|--------------|
| No. of bottlenecks cleared on community Access Roads | 1 (Swamp bottle neck raising on Lyama - Butove road) | 0 (N/A) | 1 (Completion Swamp bottle neck raising on Lyama - Butove road) | |
| 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> | 0 | <i>Domestic Dev't</i> | 9,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 9,000 |

Output: District Roads Maintenance (URF)

| | | | |
|---------------------------|---------|---------|---|
| No. of bridges maintained | 0 (N/A) | 0 (N/A) | 12 (12 culvert lines installed complete with head walls and |
|---------------------------|---------|---------|---|

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | |
|--|---|--|--|
| Length in Km of District roads periodically maintained | 12 (12 Km of Periodic maintenance of Iki - Iki road.) | 1 (Periodic maintenance of Iki - Iki road. Preliminary activities - swamp raising works have started) | drainage works on the following roads under the Mechanised Routine Maintenance; Naweyo- Iyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami) 7 (7 Km of periodic maintenance of: Iki- Kerekerene road) |
|--|---|--|--|

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 |
|---|--|---|---|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) |
| | <h3>7a. Roads and Engineering</h3> | | |
| Length in Km of District roads routinely maintained | <p>272 (28Km of routine mechanised of: Naboa- Namusita- Kadeghe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Bubera- Kadeghe- Bunyekero</p> <p>244. Km of road manual labour based routine maintained</p> <p>Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km)</p> | <p>244 (244. Km of road manual labour based routine maintained</p> <p>Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km)</p> | <p>299 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)</p> <p>48.5 Km of road maitained under the Mechanised Routine Maintenance; Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku-kerekerene, Kakule- Namirembe-Kameruka, Kabuna- Kebula-Kaderuna, Uganda clays- Nyanza-Jami)</p> |

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

| | | | | |
|-----------------------|--|----------------|------------------------|--------------------------------|
| Non Standard Outputs: | Kameruka-Bupuchai-Nabugalo(5.09)) N/A | N/A | N/A | N/A |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| | <i>Non Wage Rec't:</i> | 285,373 | <i>Non Wage Rec't:</i> | 56,852 |
| | <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 | 285,373 | Total | 56,852 |
| | | | | <i>Wage Rec't:</i> 0 |
| | | | | <i>Non Wage Rec't:</i> 304,757 |
| | | | | <i>Domestic Dev't</i> 0 |
| | | | | <i>Donor Dev't</i> 0 |
| | | | | Total 304,757 |

Output: PRDP-District and Community Access Road Maintenance

| | | | |
|--|------------------------------------|---|--|
| Length in Km of District roads maintained. | 12 (12 Km of Kiryolo- Nalera road) | 4 (Periodic maintenance of Kiryolo- Nalera roa) | 0 (N/A) |
| No. of Bridges Repaired | 0 (N/A) | 0 (N/A) | 4 (Swamp raising/bridge work on the following swamps: Kadokolene swamp, Kotinyangha swamp, Kabuyayi swamp Nabiketo swamp) |
| Lengths in km of community access roads maintained | 0 (N/A) | 0 (N/A) | 0 (N/A) |
| 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> | 115,681 | <i>Non Wage Rec't:</i> 7,052 |
| | <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 | 115,681 | Total 7,052 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 115,681 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | Total 115,681 |

3. Capital Purchases

Output: Bridges for District and Urban Roads

| | | | |
|-----------------------|---|--------------|--------------------------|
| Non Standard Outputs: | Repair of bottleneck on Kadokolene bridge | 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> | 9,000 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> 0 |
| | Total | 9,000 | Total 0 |

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: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|--|--|--|--------|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| Non Standard Outputs: | 1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycclcs, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations At district headquarters | 1 motor vehicle pick and 2 motorcycles serviced 4 times in the 2 Qtrs. .stationary,fuel for office operations including national consultations, payment of water, electricity bills for 6 months, bank charges, 2 Quartery National consultation with MoWE, Kampala At district headquarters | 1 motor vehicle pick up be serviced 6 times in a financial year. 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycclcs, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations At district headquarters | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | 0 |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | 0 |
| | <i>Domestic Dev't</i> 20,562 | <i>Domestic Dev't</i> 18,508 | <i>Domestic Dev't</i> 20,562 | 20,562 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | 0 |
| | Total 20,562 | Total 18,508 | Total 20,562 | 20,562 |

Output: Supervision, monitoring and coordination

| | | | |
|--|--|--|---|
| No. of supervision visits during and after construction | 71 (71 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka-Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | 20 (20 Supervision and monitoring visits conducted at the following sites: New borehole construction sites: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area Borehole rehabilitation sites: Lyama, Nansega, Buwunga, Busikwe,Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka-Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | 92 (4 quarterly data collection and analysis: in the following: 92 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- naboia parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba Spring constructionsites: Nabiketo-mulonsya, Nalubembe-namulangila, bunyolo-bunyolo, Nabugalo- watuma spring) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | 0 (N/A) | 0 (N/A) |

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | |
|---|--|---|--|
| No. of District Water Supply and Sanitation Coordination Meetings | 16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters) | 8 (2 DWSCC Meeting at District headquarters and 6 District Water Office staff monthly meetings (july - Dec 2014). At the District Water Office) | 16 (4 Meetings for district water and sanitation coordination committees To be carried out at the district Headquarters 12 District water office staff monthly review meetings at District headquarters) |
| No. of sources tested for water quality | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lya ma,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.) | 45 (45 water sources tested for quality tests carried out in : Selected waterpoints in the following locations: Kitaba,- (Nakisenye P/S), Nampagala-Nkolwa spring, Nabiketo- NUSAF, Nabweyo, Nakisenye, Buwunga, Gadumire- Walumbe spring, Lupada- Kabalagala spring, Busikwe- Ndali spring, Namajja, Bwikomba, Petete, Kameruka HC III, Kameruka P/S, Buchera, Lerya- Nusaf, Lerya P/S, Bugolya - NUSAF, Bugolya P/S, Iki-Iki High school,Namulangira spring, Iki - Iki B, Kiruruma,Iki-Iki Mosque,Kaderuns .S.S (shallow well), Kaderuna S.S (Deep borehole),Nakabale, Lugonge A, Kojo spring, Nakisenye - NUSAF,Irabi- RUWASA, Nkolwa spring, Nakabwa spring, Namusita Namukoge spring, , Bugolya namugoge spring, Kakule I, Bunamito- RUWASA, Kakwagha, Kadeghe spring, Nansekese, Kerekerene, Bukinomo, Nagurulu spring, Kamonkoli mixed P/S, Mvule P/S) | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsa, Lya ma,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.) |

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | |
|--|--|---|--|
| No. of water points tested for quality | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.) | 45 (45 water sources tested for quality tests carried out in : Selected waterpoints in the following locations: Kitaba,- (Nakisenye P/S), Nampagala-Nkolwa spring, Nabiketo- NUSAF, Nabweyo, Nakisenye, Buwunga, Gadumire- Walumbe spring, Lupada- Kabalagala spring, Busikwe- Ndali spring, Namajja, Bwikomba, Petete, Kameruka HC III, Kameruka P/S, Buchera, Lerya- Nusaf, Lerya P/S, Bugolya - NUSAF, Bugolya P/S, Iki-Iki High school,Namulangira spring, Iki - Iki B, Kiruruma,Iki-Iki Mosque,Kaderuns .S.S (shallow well), Kaderuna S.S (Deep borehole),Nakabale, Lugonge A, Kojo spring, Nakisenye - NUSAF,Irabi- RUWASA, Nkolwa spring, Nakabwa spring, Namusita Namukoge spring, , Bugolya namugoge spring, Kakule I, Bunamito- RUWASA, Kakwagha, Kadeghe spring, Nansekese, Kerekerene, Bukinomo, Nagurulu spring, Kamonkoli mixed P/S, Mvule P/S) | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsaanga,Lyama,Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kachomo.) |
|--|--|---|--|

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | |
|-----------------------|---|---|-----|
| Non Standard Outputs: | Assessment of Boreholes for planning of rehabilitation in the subsequent year | 40 boreholes assessed to aid Rehabilitation planning for FY 15-16 in the following locations: Naboa HC III, Namuseru, Naboa SS, Namukalu, Nlubembe, Suni P/S, Buyemba -NUSAF, Buyemba - RUWASA, Iki-iki s/c hqtrs., Bunamito, Kadatumi, Bulalaka, Kavule, Lerya, Namakisyo, Bwibere, Kopia, Bunamwera- NUSAF,Bukomolo, Kakagwa,Kapulukuchu, Buloki, Bugolya, Buganza,Nanzala, Bulalaka, Bukaduka, Kadinikoli, Nagululu likipi, Kamonkoli college, Jami mvule P/S, Bunyolo B, Bukomolo, Kaperi- RUWASA,Kaperi - Nusaf, Nabugalo, Dlatawu,Bwikomba, Mugiti P/S, Kasuleta Kakue, Kikalu | 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> | 24,173 | <i>Domestic Dev't</i> | 14,406 | <i>Domestic Dev't</i> | 24,172 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 24,173 | Total | 14,406 | Total | 24,172 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | |
|--|--|--|---|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba) | 18 (18 Borehole caretakers trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba) | 18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations: Bunamito,Bugolya,Kabuna,Wage,Bulalaka,Bubera,Bwikomba,Lerya,Bupulama,Kadimikoli- Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga, Nataalo,Lukwasa,Nakisule,Bugema) |
|--|--|--|---|

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | |
|---|---|--|---|
| No. of water and Sanitation promotional events undertaken | 116 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area | 116 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of :New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area | 94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites , New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera- kilalaka |
| | 60 post construction support to WUCs | 60 post construction support to WUCs in selected water points in the subcounties of Kakule, lyama, Nansanga, Kamonkoli, Mugiti, Kameruka, Katira, Iki-Iki , Kaderuka, Kachomo, Naboa, Budaka | 52 post construction support to WUCs |
| | 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira) | 12 water source commissioning events in: the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira) | 12 water source commissioning events in the subcounties of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira) |
| No. of water user committees formed. | 22 (22 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 22 (22 water user committees formed in the following locations : New borehole construction sites and communities under piped water project area and RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 30 (30 water user committees to be formed in the following locations : New borehole sites: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka) |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|---|--|--|--|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| No. Of Water User Committee members trained | 108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area) | 150 (150 WUC members trained for the new boreholes: New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka) | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 17 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli, Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kameruka,Lyama,Nansanga) | 13 (1 radio programme on Step F.M Radio, Mbale. 12 Subcounty advocacy meetings , In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli, Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kame | 17 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli, Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kame | |
| Non Standard Outputs: | N/A | N/A | N/A | |
| | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 37,066 <i>Donor Dev't</i> 0 Total 37,066 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 32,072 <i>Donor Dev't</i> 0 Total 32,072 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 36,308 <i>Donor Dev't</i> 0 Total 36,308 | |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Launching of sanitation and hygiene campighns in Iki - Iki and Katira S/C | Community mobilisation and sensitisation in the 2 subcounties of : Katira and Iki n-Iki | Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C | |
| | Conducting sanitation week promotional activities including water day celebrations,in Iki - Iki S/C. | Launching of sanitation and hygiene campighns and sanitation baseline survey in Iki - Iki and Katira S/C | Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C. | |
| | Baseline data collection on sanitation and hygiene in Katira and Iki - IKI S/C. | | Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C. | |
| | Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Iki - Iki and Katira | | Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna | |
| | <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 Total 22,000 | <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,000 | <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 Total 22,000 | |

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | | |
|-----------------------|--|--------------|---|--------------|
| Non Standard Outputs: | 3 solar pannels, 2 batteries, 1 digital camera | N/A | 1 Laptop computer and printer | |
| | | | 1 Borehole maintenance tool kit supplied to District water office | |
| | <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> | 6,674 | <i>Domestic Dev't</i> | 6,492 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 6,674 | Total | 6,492 |

Output: Construction of public latrines in RGCs

| | | | | |
|--|---|---------------|--|---------------|
| No. of public latrines in RGCs and public places | 1 (1 public latrine constructed at Kavule RGC in katira sub county) | 0 (N/A) | 1 (1- 5 Stance pit latrine at Kachomo RGC) | |
| Non Standard Outputs: | 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> | 11,000 | <i>Domestic Dev't</i> | 15,000 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 11,000 | Total | 15,000 |

Output: Spring protection

| | | | | |
|--------------------------|------------------------|----------|---|---------------|
| No. of springs protected | () | 0 (N/A) | 4 (4 springs constructed in the following locations: Spring constructionsites: Nabiketo-mulonsya, Nalubembe-namulangila, bunyolo-bunyolo, Nabugalo- watuma spring) | |
| Non Standard Outputs: | | 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> | 0 | <i>Domestic Dev't</i> | 12,833 |
| | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| | Total | 0 | Total | 12,833 |

Output: Borehole drilling and rehabilitation

| | | | | |
|-------------------------------------|--|---------|---|--|
| No. of deep boreholes rehabilitated | 17 (17 Borehole rehabilitation: Lyama, Nansega, Buwunga, Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka-Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi) | 0 (N/A) | 16 (16 Borehole rehabilitation: in selected water sources in the following Villages: Kasqueta p/s, Kakoli A, Namwamba, Namuseru II, Naboa parents p/s, Namukalo, Kazinga, Buyemba, Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenyee, Budoba) | |
|-------------------------------------|--|---------|---|--|

Vote: 571 Budaka District

Workplan Outputs

| US\$ Thousands | 2014/15 | | 2015/16 | |
|---|---|--|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| 7b. Water | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | 13 (13 New Boreholes constructed in the following locations: New boreholes: Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema) | 0 (Activity still on going in the following locations of New boreholes sites: Bulalaka, Buber, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema) | 22 (22 New Boreholes constructed in the following locations: Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs., lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli, bunyolo A , Buberwe, Nakabale, kaija, bunamwera- kilalaka) | |
| Non Standard Outputs: | N/A | N/A | Payment for retentions on contracts of FY 14-15 Facilitation for assesment of borehole rehabilitation for planning. | |
| | <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> 307,818 | <i>Domestic Dev't</i> 15,177 | <i>Domestic Dev't</i> 475,926 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 307,818 | Total 15,177 | Total 475,926 | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 Deep boreholes constructed under PRDP in the villages of: Bunamito, Bugolya, Kabuna, Wage) | 0 (N/A) | 4 (4 Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c. Kakoli P/S, Kabyongha, Buloki, Kawulumu) | |
| No. of deep boreholes rehabilitated | 0 (N/A) | 0 (N/A) | 0 (N/A) | |
| Non Standard Outputs: | N/A | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |
| | <i>Domestic Dev't</i> 78,694 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 78,694 | |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | |
| | Total 78,694 | Total 0 | Total 78,694 | |
| Output: Construction of piped water supply system | | | | |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (1 Piped water system constructed- borehole pumped (Phase 1) in lyama subcounty) | 0 (N/A) | 1 (1 Piped water system constructed- borehole pumped (Phase 2) in lyama subcounty) | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (N/A) | 0 (N/A) | 0 (N/A) | |
| Non Standard Outputs: | N/A | N/A | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 0 | |

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

| | | | | | |
|----------------|----------------|----------------|----------|----------------|----------|
| Domestic Dev't | 184,000 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 184,000 | Total | 0 | Total | 0 |

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) Salaries to 5 staff paid and verified. 2) Natural Resources Office operationalised and management activities done. 3) Technical backstopping conducted.

Salaries for 5 departmental staff paid and verified for July, August, September, October, November and December 2014. NRs Q4 2013/14 and Q1 2014/15 OBT reports prepared and integrated in the district OBT reports.

1) Salaries to 5 sectoral staff paid. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|---------------|
| Wage Rec't: | 35,045 | Wage Rec't: | 29,563 | Wage Rec't: | 35,045 |
| Non Wage Rec't: | 3,000 | Non Wage Rec't: | 600 | Non Wage Rec't: | 3,000 |
| Domestic Dev't | 0 | Domestic Dev't | 0 | Domestic Dev't | 0 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 38,045 | Total | 30,163 | Total | 38,045 |

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days: () 0 (NA) ()

Area (Ha) of trees established (planted and surviving): 100 (Expand the the Agroforestry demo by planting 100 Orranges at district headquarters.) 0 (NA) 0 ()

Non Standard Outputs: NA NA Plant 2,400 live markers along 300 m of the district perimeter fence @ 3,000,000/=.

| | | | | | |
|-----------------|--------------|-----------------|----------|-----------------|--------------|
| 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 | 3,000 | Domestic Dev't | 0 | Domestic Dev't | 3,000 |
| Donor Dev't | 0 | Donor Dev't | 0 | Donor Dev't | 0 |
| Total | 3,000 | Total | 0 | Total | 3,000 |

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 0 (Nil) 0 (NA) 52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members

Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | 1) Restoration of wetlands. 2) Wetland inventory 3) Wetland office operationalised and managed..4) Wetland monitoring. 5) Review of wetland related Projects. 6) Consultations and technical back stopping.. | 1) 3 Farmers in Kadenge, Kodiri and Bulalaka villages in Kachomo subcounty were identified for tree planting to demonstrate restoration of degraded parts of Kadenge, Kodiri and Bulalaka wetlands . 2) MOU for ENRs Grant for FY 2014/15 was submitted to MWE. 3) Wetland Report for Q1 2014/15 was prepared and submitted to MWE. | (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=.) 3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=. 4) Inspection of wetlands in Kameruka SC @ 1,259,250/=. 5) Administration and management @ 547,500/=. |
|-----------------------|---|---|---|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 5,475 | <i>Non Wage Rec't:</i> | 2,479 | <i>Non Wage Rec't:</i> | 5,475 |
| <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 | 5,475 | Total | 2,479 | Total | 5,475 |

Output: Stakeholder Environmental Training and Sensitisation

| | | | |
|--|---|------------------------|--|
| No. of community women and men trained in ENR monitoring | 0 (NA) | 0 (NA) | 0 (Nil) |
| Non Standard Outputs: | Create awareness on Environment and natural resources management. | NA | Radio talk show on Environment and natural resources management. |
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 1,000 | Total | 0 |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | |
|--|---------|--------|--|
| No. of community women and men trained in ENR monitoring | 0 (Nil) | 0 (NA) | 60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning.@ 2,800,000/= at Budaka TC Hall. 2) Training 20 District Technical Staff on the Physical Planning Committee in Physical planning and land Mgt .@ 1,400,000/= at the district Hqs.) |
|--|---------|--------|--|

Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | 1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained. | 1) Purchased Musizi, Eucalyptus and Pine tree seed. 2) Monitored tree planting in Lyama subcounty. 3) | 1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/= 2) |
| | 2) Promote collaborative forest management of Kabuna and Jami LFRs. | Agroforestry demo at district wed and sprayed. 4) | Develop DEAP @ 2,000,000/= 3) |
| | 3) Spervise environment activities in 13 sub counties. | .Kamonkoli, Mugiti, Naboia, Budaka SC, Lyama and Nansanga SEAPs were prepared. 5) | Celebrate World Environment Day on 5th June. @ 2,000,000/= 4) |
| | 4) Agroforestry demo maintained. | Submitted to NPCU (MWE) report on closure of Budaka FIEFOC Account. 6) Facilitated NRs Accountant to meet External Auditors. 7) Purchased office tube trays and computer covers. 8) Held departmental review meeting. | Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/= 5) |
| | 5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboia, Iki-Iki, Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed. | | Maitain one Agroforestry Demo at the District Hqs @ 1,000,000/= 6) |
| | 6) Enforce compliance to physical planning regulations. | | Launching of the 2013/14 DSOER at the District Hqs @ 1,100,000/= |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 26,992 | <i>Non Wage Rec't:</i> | 13,607 | <i>Non Wage Rec't:</i> | 15,300 |
| <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 | 26,992 | Total | 13,607 | Total | 15,300 |

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted () 0 (NA) 4 (1) Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=)

| | | |
|-----------------------|----|--|
| Non Standard Outputs: | NA | 1) Procure 1 Lap top computer @ 1,800,000/= 2) |
| | | Procure 2 office chairs @ 300,000/= 3) |
| | | Procure 2 office desks @ 1,000,000/= 4) |
| | | Purchase 2 War drops @ 2,400,000/= 5) |
| | | Service 2 computers @ 800,000/= 6) |
| | | Service 2 Motor cycles @ 900,000/= 7) |
| | | Pay Bank Charges and other related costs @ 992,000/= |

| | | | | | |
|------------------------|----------|------------------------|----------|------------------------|---------------|
| <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> | 11,692 |
| <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 | 11,692 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | Salaries to 14 departmental staff at the District (2) and subcounties (12) received. | Salaries to 10 Departmental staff at the District and subcounties received in the Quarter Directly into Staff Accounts by EFT. | Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs. |
| | Community programmes and services coordinated at the district and LLGs | Community programmes and services coordinated at the district and LLGs | Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly. |
| | | | Staff review meetings for community development initiatives conducted quarterly. |
| | | | One Digital camera procured and supplied for visual field and other significant events. |
| | | | One facility of Internet connectivity provided for World Wide Web interactions in service delivery. |
| | | | Coordination quarterly meetings with CBOs/CSOs and District facilitated and conducted. |
| | | | The District NGO Forum registration and operations facilitated and supported. |
| | | | Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 44,029 | <i>Wage Rec't:</i> | 24,085 | <i>Wage Rec't:</i> | 44,019 |
| <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 | 44,029 | Total | 24,085 | Total | 44,019 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|--|--|
| No. of children settled | 4000 (Children protected from violence abuse and exploitation SDS funded) | 2117 (Home to home visits were conducted by CDOs.) | 4000 (Children protected from violence abuse and exploitation SDS funded) |
| | Data demand analysis and utilization enhanced for OVC;SDS funded | | Data demand analysis and utilization enhanced for OVC;SDS funded |
| | CBSD office strengthened to administer manage and coordinate service delivery. | | CBSD office strengthened to administer manage and coordinate service delivery. |
| | Planning cordination and | | Planning cordination and |

Vote: 571 Budaka District

Workplan Outputs

| <i>US\$ Thousands</i> | 2014/15 | | 2015/16 | |
|-----------------------|---|---|---|--|
| | Approved Budget, Planned Outputs (Quantity, Description and Location) | Expenditure and Outputs by end Dec (Quantity, Description and Location) | Proposed Budget, Planned Outputs (Quantity, Description and Location) | |
| | implementation of child care and protection service delivery..) strengthened SDS funded | | implementation of child care and protection service delivery..) strengthened SDS funded | |
| | Cases of children without appropriate care handled. | | Cases of children without appropriate care handled. | |
| | Cases of children in conflict with the law disposed off through the justice system | | Cases of children in conflict with the law disposed off through the justice system | |
| | 150 maintenance cases handled at district and sub county level | | 150 maintenance cases handled at district and sub county level | |
| | Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used) | | Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used) | |
| | Carry out reach cinics in all parishes | | Carry out reach cinics in all parishes | |
| | conduct home visits to OVC house holds to assess and rank vulnerability) | | conduct home visits to OVC house holds to assess and rank vulnerability) | |
| Non Standard Outputs: | | Activity deffered for Next quarter. | ommunity-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc | |
| | Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue | | Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue | |
| | <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> 0 | |
| | <i>Donor Dev't</i> 44,592 | <i>Donor Dev't</i> 32,447 | <i>Donor Dev't</i> 44,592 | |
| | Total 44,592 | Total 32,447 | Total 44,592 | |

Output: Social Rehabilitation Services

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | Office equipment procured at the District headquarters (Computers, filling cabinets) | Repair works evaluated, invoice issued and payments made. | Office equipment procured at the District headquarters (Computers, filling cabinets) |
| | Assistive devices procured and supplied to intended beneficiaries | | Technical staff and parents trained on CBR. |
| | Technical staff and parents trained on CBR. | | CDOs trained on CBR development initiatives and IGAs in all sub counties. |
| | CDOs trained on CBR in all sub counties. | | Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives. |
| | PWDs homes visited by CDOs in all sub counties. | | Assistive devices procured and supplied to assessed and measured PWDs. |
| | Assistive devices procured. | | Reports on CBR activities prepared and submitted quarterly |
| | Preparation and submission of quarterly reports | | Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated. |
| | | | Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD database developed |
| | | | Disability and elderly development groups registered, promoted and supervised. |
| | | | Procurement of office Lap Top and Digital camera. |
| | | | Renovation of office Block by painting and replacement of broken window panes, and purchase of padlocks. |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 9,165 | <i>Non Wage Rec't:</i> 3,358 | <i>Non Wage Rec't:</i> 9,175 |
| | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 9,165 | Total 3,358 | Total 9,175 |

Output: Community Development Services (HLG)

| | | | |
|---|--|--|---|
| No. of Active Community Development Workers | 12 (Community development and Empowerment function at the HLG achieved) | 10 (Community needs Assessment conducted.) | 12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored. |
| | Mobilization, sensitization and coordination of the community department conducted | | Technical support supervision of staff that is involved in uplifting the social and economic welfare of |

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Coordination of CBSD facilitated)

local communities conducted especially for CBOs.

Local communities mobilized for effective participation in development initiatives.

Community development programmes and projects Monitored and evaluated.

Equal participation of all communities in development programmes promoted

Creation and growth of functional groups for the improved welfare of the population promoted

Communities trained in literacy programmes and income generating activities.)

Non Standard Outputs:

N/A

NA

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,294 | <i>Non Wage Rec't:</i> | 1,250 | <i>Non Wage Rec't:</i> | 2,294 |
| <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 | 2,294 | Total | 1,250 | Total | 2,294 |

Output: Adult Learning

No. FAL Learners Trained

1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama, 102 in Naboia, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC,79 Katira S/C,53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c,40 Kachomo s/c.

85 FAL instructors supported and motivated.

85 FAL classes supported with instructional materials.

02 review meetings to be conducted for FAL programme in the district.

04 quarterly support supervision visits conducted to FAL instructors.

01 internal Learning/ exchange visit conducted for FAL instructors.

85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.

1445 (FAL needs assessment carried out and ACDOs sensitized.)

1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboia sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc,79 Katira Sc,53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and,40 Kachomo Sc.

85 FAL instructors supported and motivated.

85 FAL classes supported with instructional materials.

02 Review meetings conducted for FAL programme in the District.

Quarterly support supervision visits conducted to FAL instructors.

01 internal Learning/ exchange visit conducted for FAL instructors.

85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

| | | | | | |
|-----------------------|---|--------------|------------------------|--|------------------------------|
| | Monitoring and supervision of FAL classes.) | | | FAL classes monitored and supervised.) | |
| Non Standard Outputs: | | N/A | | NA | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 8,871 | <i>Non Wage Rec't:</i> | 4,322 | <i>Non Wage Rec't:</i> 8,871 |
| | <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 | 8,871 | Total | 4,322 | Total 8,871 |

Output: Gender Mainstreaming

| | | | | | |
|-----------------------|---|--------------|------------------------|--|------------------------------|
| Non Standard Outputs: | Gender mainstreamed in all District N/A and Sub County development Plans. | | | Gender issues and concerns mainstreamed in the District and LLG development plans, annual workplans and budgets. | |
| | | | | Implementation of National, local laws and policies on gender, monitored and evaluated. | |
| | | | | NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community development in general as an integral part in the implementation machinery of their plans and budgets. | |
| | | | | Gender awareness and involvement in socio-economic development initiatives monitored and evaluated. | |
| | | | | Collection, analysis and dissemination of gender and community development information coordinated and database on gender disaggregated data produced and published for evidence based planning and budgeting. | |
| | | | | Registration and promotion of gender based community development groups supervised and monitored | |
| | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> | 2,000 | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> 2,010 |
| | <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 | 0 | Total 2,010 |

Output: Children and Youth Services

| | | | |
|--|--|--|--|
| No. of children cases (Juveniles) handled and | 40 (Children cases handled and settled . | 27 (Arbtriation and mediation sessions conducted.) | 40 (Children cases handled and settled . |
|--|--|--|--|

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

settled

Children and youth friendly services promoted

Children and youth friendly services promoted

District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kameruka,Town council,Budaka,Kakule.)

District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-Iki,Katira,Kaderuna,Kachomo,Kameruka,Town council,Budaka,Kakule. Procurement of office furniture for the Department.)

Non Standard Outputs:

N/A

NA

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

Output: Support to Youth Councils

No. of Youth councils supported

13 (13 youth councils supported in all the Sub-counties and the town council in district;

13 (Chair person of the youth sensitized to carry out the Activities.)

13 (13 youth councils supported in all the Sub-counties and the town council in district;

monitoring and evaluation of youth activities conducted

monitoring and evaluation of youth activities conducted

office maintained cleaned and operationalised

office maintained cleaned and operationalised

(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties

(Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboa, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties

youth groups Supported in the District.)

youth groups Supported in the District.)

Non Standard Outputs:

Youths Livelihood projects supported (Group Income Generating projects financially supported)

Acidos carried out the assessment.

Youths Livelihood projects supported (Group Income Generating projects financially supported)

Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)

Skills development projects initiated and supported for productivity enhancement among the youths (18-30 years)

Institutional support/General operational activities conducted

Institutional support/General operational activities conducted

| | | | | | |
|------------------------|----------------|------------------------|--------------|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 3,237 | <i>Non Wage Rec't:</i> | 1,886 | <i>Non Wage Rec't:</i> | 3,237 |
| <i>Domestic Dev't</i> | 237,329 | <i>Domestic Dev't</i> | 5,050 | <i>Domestic Dev't</i> | 237,329 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 240,566 | Total | 6,936 | Total | 240,566 |

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

| | | | | |
|---|---|--|---|--|
| No. of assisted aids supplied to disabled and elderly community | 10 (Disability groups supported to generate income generating activities. | 4 (PWDs mobilized for the trip to Kayunga.) | 14 (Disability groups supported to generate income generating activities. | |
| | IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nabo, Nansanga, Kaderuna, Kachom o.) | | IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Nabo, Nansanga, Kaderuna, Kachom o.) | |
| Non Standard Outputs: | Conduct quarterly grants committee meeting. | Grants committee meeting held to assess and Validate the Need for funding. | Conduct quarterly grants committee meeting. | |
| | Conduct quarterly monitoring and supervision of groups | | Conduct quarterly monitoring and supervision of groups | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 18,513 | <i>Non Wage Rec't:</i> 8,077 | <i>Non Wage Rec't:</i> 18,513 | |
| | <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 18,513 | Total 8,077 | Total 18,513 | |

Output: Work based inspections

| | | | | |
|-----------------------|--|--------------------------|--|--|
| Non Standard Outputs: | labour day marked and celebrated at N/A district level | | Work places Inspected for conformity to national policies and standards on occupational health and safety. | |
| | | | Labour Day marked and celebrated at district level. | |
| | | | Labour complaints between employers and employees settled. | |
| | | | The implementation of labour policy and legislation monitored. | |
| | | | Public sensitized on labour policy and legislation carried out. | |
| | | | Workmen's compensation cases handled; | |
| | | | Errant employees and employers prosecuted. | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | |
| | <i>Non Wage Rec't:</i> 4,000 | <i>Non Wage Rec't:</i> 0 | <i>Non Wage Rec't:</i> 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 4,000 | Total 0 | Total 2,000 | |

Output: Labour dispute settlement

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: N/A

Arbitration of Labour based disputes conducted on a monthly basis. Stationery procured for office consumption and inspection of work stations conducted.

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

Output: Representation on Women's Councils

| | | | |
|---------------------------------|--|--|--|
| No. of women councils supported | 14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC) | 10 (ACDOs and Women leaders support to conduct.) | 14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC) |
| Non Standard Outputs: | Women empowered to participate in decision making and leadership. | Mobilisation of women was conducted | Women empowered to participate in decision making and leadership. |
| | District women council meetings held | | District women council meetings held |
| | District women executive meetings held | | District women executive meetings held |
| | 01 women's day celebrated in the district. | | 01 women's day celebrated in the district. |
| | Women Programmes/projects monitored and evaluated and supported. | | Women Programmes/projects monitored and evaluated and supported. |
| | 01 workshop for women leaders in the district held on proposal writing. | | 01 workshop for women leaders in the district held on proposal writing. |

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,733 | <i>Non Wage Rec't:</i> | 1,618 | <i>Non Wage Rec't:</i> | 10,723 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,733 | Total | 1,618 | Total | 10,723 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

Steering committee held.

Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:

CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level.

Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush7,480.29; Kaderuna Sc Ush7,480.29; Budaka Sc Ush7,480.29; Naboa Sc Ush7,480.29; Lyama Sc Ush 7,480.29.

Support funds for monitoring and support supervision is part of the sub-county allocation.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 52,362 | <i>Domestic Dev't</i> | 20,416 | <i>Domestic Dev't</i> | 52,362 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 52,362 | Total | 20,416 | Total | 52,362 |

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: 571 Budaka District

Workplan Outputs

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

10. Planning

| | | | | |
|-----------------------|---|--|------------------------------|---|
| Non Standard Outputs: | 1.The salary of the District planner to be paid for the financial year 2014/2015. 2.District web site to be maintained once a year | Salary paid to the District plan and the Assistant Statistical Officer for the Quarter | Monthly staff salaries paid | Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated. National and Internal assessment exercise conducted annually. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out. Hosting and updating the District website : www.budaka.co.ug conducted. Installation of internet facility conducted. Operation and maintenance of internet facility carried out. |
| | <i>Wage Rec't:</i> 14,562 | <i>Wage Rec't:</i> 10,698 | <i>Wage Rec't:</i> 14,562 | |
| | <i>Non Wage Rec't:</i> 4,570 | <i>Non Wage Rec't:</i> 2,708 | <i>Non Wage Rec't:</i> 4,570 | |
| | <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 19,132 | Total 13,406 | Total 19,132 | |

Output: District Planning

| | | | |
|---|---|---|---|
| No of qualified staff in the Unit | 1 (District head quarters) | 2 (Statistical officer now recruited) | 2 (Coordinating the preparation and the production of the second District development plan carried out. Support supervision in the preparation and production of sub-county investment plans carried out.) |
| No of minutes of Council meetings with relevant resolutions | 6 (Council chambers,of Budaka district) | 3 (One set of minutes was discussed for the Surveying of all school land for Government Aided schools in the District.) | 6 (Council sesetions conducted and resolutions communicated for implementaion) |
| No of Minutes of TPC meetings | 12 (District head quarters) | 7 (Discussed and forwarded to council.) | 12 (Monthly Technical Planning Meeting coordinated and minutes produced and distributed) |

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

| | | | |
|-----------------------|---|--|---|
| Non Standard Outputs: | <p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field.</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).</p> | <p>Mentored Sub county Technical Staff on Development planning in all sub counties</p> | <p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field.</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).</p> |
|-----------------------|---|--|---|

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,682 | <i>Non Wage Rec't:</i> | 5,346 | <i>Non Wage Rec't:</i> | 10,232 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,682 | Total | 5,346 | Total | 10,232 |

Output: Statistical data collection

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | <p>The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract.</p> | <p>Upgrading of Both District and sub county Stastical data done</p> | <p>The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract conducted. Departmental databases updated</p> |
|-----------------------|--|--|---|

| | | | | | |
|------------------------|--------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | <i>Non Wage Rec't:</i> | 8,052 | <i>Non Wage Rec't:</i> | 8,000 |
| <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 | 8,000 | Total | 8,052 | Total | 8,000 |

Output: Demographic data collection

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs: Sub-county Population and Housing Census 2014 outreach conducted Post Census Activities not yet supported by UBOS.

- Publicity supervision by stakeholders in sub-counties coordinated and conducted
- Recruitment of parish supervisors and enumerators conducted
- Training of Trainers (sub-county supervisors and parish supervisors carried out
- Training of parish supervisors and enumerators supervised
- Enumeration activities supervised by the District Census Officer and the Assistant Census Officer
- Delivery and retrieval of materials to and from the sub-counties conducted
- Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|----------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 442,952 | <i>Non Wage Rec't:</i> | 442,952 | <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 | 442,952 | Total | 442,952 | Total | 0 |

Output: Project Formulation

Non Standard Outputs: Quality of projects assured.Environment mitigation measures adhered to. Quality of projects assured.Environment mitigation measures adhered to. Situation analysis carried out for all departments. Projects for implementaion identified and project profiles prepared and distributed. Screening of projects for environment mitigation measures coordinated. Monitoring pf projects carried out on quarterly basis.

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <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> | 17,677 | <i>Domestic Dev't</i> | 12,039 | <i>Domestic Dev't</i> | 17,677 |
| <i>Donor Dev't</i> | 3,520 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 21,197 | Total | 12,039 | Total | 17,677 |

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|---|---|---|
| Non Standard Outputs: | Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP) | Prepared, produced and submitted quarterly accountability reports | Quarterly monitoring of projects by technical and political leaders conducted. |
| | Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability | | Preparation and production of quarterly reports produced and submitted (OBT). |
| | Technical and political monitoring activities conducted by DTPC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP) | | Preparation and production of BFPs and Performance contract carried out including the District budget |
| | Technical and political monitoring activities conducted by DTPC and DEC members on quarterly basis under PAF monitoring and accountability | | |
| | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 | <i>Wage Rec't:</i> 0 |
| | <i>Non Wage Rec't:</i> 38,200 | <i>Non Wage Rec't:</i> 14,390 | <i>Non Wage Rec't:</i> 38,200 |
| | <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 38,200 | Total 14,390 | Total 38,200 |

3. Capital Purchases

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | LAN facility at the District headquarters established under PRDP | Computers for the planning unit repaired under LGMSD. | Four computers procured and supplied for the District Planner, Population Officer, ASSISTANT Statal Officer and the Internal auditor at Ugx 2,000,000 each |
| | Retooling LGMSD: Led Flat Screen procured and Installed in planning unit. | | |
| | Retooling LGMSD: Projector procured | | LAN facility at the District headquarters established under LGMSD at Ugx 20,000,000 |
| | <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> 1,067 | <i>Domestic Dev't</i> 28,000 |
| | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 | <i>Donor Dev't</i> 0 |
| | Total 0 | Total 1,067 | Total 28,000 |

Output: Other Capital

| | | | |
|-----------------------|--|---|--|
| Non Standard Outputs: | All sub counties facilitated with: a computer and accessories; lockable book shelves | Transferred funds to all LLGs from LGMSD for various projects at sub county level | |
|-----------------------|--|---|--|

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|----------------|
| <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> | 104,381 | <i>Domestic Dev't</i> | 30,859 | <i>Domestic Dev't</i> | 116,529 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 104,381 | Total | 30,859 | Total | 116,529 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | Salaries to 5 staff paid on monthly basis | Salaries to 3 departmental staff received and verified. | Salaries to Internal Audit staff paid |
| | •Office furniture procured and supplied (Ush 1,000,000) | | oVerification of payrolln monthly basis. |
| | •Filing cabinet procured and supplied (750,000) | | District Audit Function Managed and coordinated. |
| | •Digital camera procured and supplied (Ush 1,000,000) | | Office furniture procured and supplied (Ush 1,000,000). |
| | •Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000) | | Filing cabinet procured and supplied (750,000). |
| | •Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000) | | Digital camera procured and supplied (Ush 1,000,000). |
| | •General office operational activities conducted(696,000) | | Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000). |
| | Annual subscription to internal auditors paid. | | Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000). |
| | | | General office operational activities conducted (Ush 696,000). |
| | | | Annual subscription to internal auditors paid. |

| | | | | | |
|------------------------|---------------|------------------------|---------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 41,778 | <i>Wage Rec't:</i> | 17,064 | <i>Wage Rec't:</i> | 41,778 |
| <i>Non Wage Rec't:</i> | 8,000 | <i>Non Wage Rec't:</i> | 400 | <i>Non Wage Rec't:</i> | 4,000 |
| <i>Domestic Dev't</i> | 2,000 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 2,000 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 51,778 | Total | 17,464 | Total | 47,778 |

Vote: 571 Budaka District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

| No. of Internal Department Audits | 2014/15 | 2015/16 |
|-----------------------------------|--|--|
| | <p>125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis</p> <ul style="list-style-type: none"> •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities •Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets) | <p>53 (43 Government Aided primary schools Audited, 7 Secondary schools audited report produced and distributed to varous entities.)</p> <p>125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis</p> <p>Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.</p> <p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.</p> <p>Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Special Audit assignments carried out.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities.</p> <p>Financial Internal Controls evaluated and reviewed.</p> <p>Financial Auditing executed.)</p> |

Vote: 571 Budaka District

Workplan Outputs

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

11. Internal Audit

| | | | |
|--|--|--|---|
| Date of submitting Quaterly Internal Audit Reports | () | 20/02/2015 (Working papers written Dat captured and reports produced.) | () |
| Non Standard Outputs: | Quarterly audit reports prepared, produced and distributed to various stakeholders | All departments at the District Headquarters Audited | Audit inspection and Performance Audit carried out. Implementation of Audit recommendations carried out. Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated. |

| | | | | | |
|------------------------|---------------|------------------------|------------|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 10,837 | <i>Non Wage Rec't:</i> | 664 | <i>Non Wage Rec't:</i> | 14,837 |
| <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 | <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 | <i>Donor Dev't</i> | 0 |
| Total | 10,837 | Total | 664 | Total | 14,837 |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|-------------------|
| <i>Wage Rec't:</i> | 8,986,760 | <i>Wage Rec't:</i> | 4,136,941 | <i>Wage Rec't:</i> | 8,972,446 |
| <i>Non Wage Rec't:</i> | 4,446,869 | <i>Non Wage Rec't:</i> | 2,224,910 | <i>Non Wage Rec't:</i> | 5,079,704 |
| <i>Domestic Dev't</i> | 2,648,460 | <i>Domestic Dev't</i> | 814,894 | <i>Domestic Dev't</i> | 2,846,793 |
| <i>Donor Dev't</i> | 224,680 | <i>Donor Dev't</i> | 268,893 | <i>Donor Dev't</i> | 224,680 |
| Total | 16,306,769 | Total | 7,445,637 | Total | 17,123,623 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|--|-------------------------------|
| <i>US\$ Thousand</i> | |
| 1a. Administration | |
| Non Standard Outputs: | |
| Monthly salaries processed and paid to all staff in the District. | |
| Pay change reports procured, filled and submitted. | |
| Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff. | |
| Payroll and staffing control system managed, maintained and payslips printed monthly. | |
| Submissions for terminal benefits processed and submitted to relevant authorities for necessary action. | |
| Orientation of newly recruited staff carried out | |
| Consultation visits conducted to various Government Ministries, Departments and Agencies (MDAs) | |
| General operational/institutional activities carried out | |
| | <i>Wage Rec't: 0</i> |
| | <i>Non Wage Rec't: 37,720</i> |
| | <i>Domestic Dev't 0</i> |
| | <i>Donor Dev't 0</i> |
| | <i>Total 37,720</i> |

Output: Capacity Building for HLG

| | | | |
|---|---|--|------------------|
| No. (and type) of capacity building sessions undertaken | 30 (District and sub-county staff trained in e-usage. | <i>Workshops and Seminars</i> <i>Staff Training</i> | 19,400 12,600 |
| | Formulation and implementation of HIV/AIDS workplace Policy conducted | | |
| | One Capacity needs assessment for staff both at District and sub-counties conducted | | |
| | Study tour for political leaders and some key technical staff organized and conducted for experience sharing and benchmarking. | | |
| | Two staff trained in certificate in Administrative Law. | | |
| | The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors. | | |
| | One staff trained in Post Graduate Diplomas in Public Administration or Monitoring and Evaluation (M&E). | | |
| | Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment. | | |

Vote: 571 Budaka District

Workplan Details

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

1a. Administration

| | | |
|---|---|---|
| <p>Availability and implementation of LG capacity building policy and plan</p> <p>Non Standard Outputs:</p> | <p>Community Development Officers/Assistants and sub-accountants at sub-county level trained in simply computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)</p> <p>No (N/A)</p> <p>N/A</p> | <p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 0</p> <p style="text-align: right;">Domestic Dev't 32,000</p> <p style="text-align: right;">Donor Dev't 0</p> <p style="text-align: right;">Total 32,000</p> |
|---|---|---|

Output: Supervision of Sub County programme implementation

| | | |
|--|---|--|
| <p>% age of LG establish posts filled</p> <p>Non Standard Outputs:</p> | <p>11 (Technical backstopping/support supervision provided to staff in the sub-counties in areas of service provision.</p> <p>Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.</p> <p>Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.</p> <p>Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis</p> <p>Mentoring of sub-county staff in weak performing areas conducted)</p> | <p style="text-align: right;">Workshops and Seminars 14,581</p> <p style="text-align: right;">Printing, Stationery, Photocopying and Binding 40,000</p> <p style="text-align: right;">Subscriptions 40,546</p> <p style="text-align: right;">Consultancy Services- Short term 20,000</p> <p style="text-align: right;">Travel inland 50,000</p> <p style="text-align: right;">Maintenance – Other 9,500</p> <p style="text-align: right;">Wage Rec't: 0</p> <p style="text-align: right;">Non Wage Rec't: 174,627</p> <p style="text-align: right;">Domestic Dev't 0</p> |
|--|---|--|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|---|--|----------------------------|
| | | <i>UShs Thousand</i> | |
| 1a. Administration | | | |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 174,627 |
| Output: Public Information Dissemination | | | |
| Non Standard Outputs: | <p>Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.</p> <p>Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.</p> <p>Routine inquiries, Media and public relations matters affecting the District coordinated.</p> <p>Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted</p> | <p><i>Advertising and Public Relations</i></p> | 22,000 |
| | | <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 |
| | | Total | 22,000 |
| Output: Office Support services | | | |
| Non Standard Outputs: | <p>Utility bills cleared as per monthly service provider invoices for power and water</p> <p>General office operational /institutional activities carried out</p> | <p><i>Staff Training</i></p> <p><i>Travel inland</i></p> | <p>6,400</p> <p>30,000</p> |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 36,400 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 36,400 |
| Output: Assets and Facilities Management | | | |
| No. of monitoring visits conducted | <p>4 (Situation Analysis for investment projects supervised for sub-county and District investments</p> <p>Screening of investment projects supervised.</p> <p>Implementaion of inetments supervised and monitored by subject matter speciallists</p> <p>Plan for the operation and maitainance of investments prepared and implemented</p> <p>Mangement of all contracts for all contracts supported and implemented (Initiating and sharing implementaion milestones with service providers regukarly and periodically))</p> | <p><i>Travel inland</i></p> | 40,898 |
| No. of monitoring reports generated | 0 (N/A) | | |

Vote: 571 Budaka District

Workplan Details

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

1a. Administration

Non Standard Outputs: N/A

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 40,898 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 40,898 |

Output: PRDP-Monitoring

| | | | |
|------------------------------------|---|----------------------|--------|
| No. of monitoring visits conducted | 4 (Investment servicing activities carried out i.e. identification of projects, preparation of annual workplans, preparation of BOQs, screening of projects for environment mitigation measures, marking of projects among others. | <i>Travel inland</i> | 16,000 |
|------------------------------------|---|----------------------|--------|

Technical and political monitoring carried out by DEC, RDC and DTPC subject specialists for all investments

Preparation and production of reports conducted and submissions made to OPM and other MDAs)

No. of monitoring reports generated 0

Non Standard Outputs:

| | |
|------------------------|---------------|
| <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 |

Output: Records Management

| | | | |
|-----------------------|---|---|-------|
| Non Standard Outputs: | Operation and maintenance of internet facility conducted | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | Records management in the LLGs and the District supported and conducted | <i>Small Office Equipment</i> | 500 |
| | Office furniture procured and supplied to the District Registry | <i>Telecommunications</i> | 1,000 |
| | Heavy duty printer cum photocopier procured and supplied to the District Central Registry. | <i>Travel inland</i> | 2,500 |

Heavy duty printer cum photocopier procured and supplied to the District Central Registry.

Consultaion visits and dispatch of documents conducted to MDAs and other NGOs

| | |
|------------------------|--------------|
| <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 |

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

| | | | |
|---|---|---|---------|
| No. of administrative buildings constructed | 1 (Completion of New District Administration Block(40,000,000) PRDP) | <i>Residential buildings (Depreciation)</i> | 138,852 |
|---|---|---|---------|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | <i>UShs Thousand</i> |
|---|--|--|----------------------|
| 1a. Administration | | | |
| No. of solar panels purchased and installed | 1 (Installation of LAN at the District Headquarters under LGMSD (15,000,000)) | | |
| No. of existing administrative buildings rehabilitated | 1 (Construction of New Sub county Headquarters at Mugiti sub county.(at 55,000,000)) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 138,852 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 138,852 |
| Output: Office and IT Equipment (including Software) | | | |
| No. of computers, printers and sets of office furniture purchased | 1 (Computers and all accessories procured and supplied under PRDP) | <i>Other Fixed Assets (Depreciation)</i> | 8,000 |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 8,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 8,000 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | |
| Non Standard Outputs: | Supply of furniture to New Administration block .(61,000,000). | <i>Furniture and fittings (Depreciation)</i> | 12,148 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 12,148 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 12,148 |
| Output: Other Capital | | | |
| Non Standard Outputs: | Extension of Piped water to the District Headquartes for the functionality of watre born Toilets conducted at (34,077,000), Procure and supply of water Harvesting Tanks under LGMSD(16,000,000), Completion of water Born-Toilets at the District Planning Unit at (25,000,000) and production of Architectual Designs for sports complex and New council chambers at (20,000,000). | <i>Work in progress</i> | 95,077 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 95,077 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 95,077 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 628,100 |
| | | <i>Non Wage Rec't:</i> | 422,159 |
| | | <i>Domestic Dev't</i> | 291,077 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,341,336 |

Workplan Details

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

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-Sept-2015 (Staff salaries paid) | <i>General Staff Salaries</i> | 103,676 |
| | Performance reports submitted quarterly to the District Executive Committee | <i>Workshops and Seminars</i> | 3,000 |
| | Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters. | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others) | <i>Printing, Stationery, Photocopying and Binding</i> | 23,500 |
| | The District domestic arrears properly managed on case by case basis | <i>Bank Charges and other Bank related costs</i> | 400 |
| | Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.) | <i>Subscriptions</i> | 3,000 |
| | | <i>Electricity</i> | 500 |
| | | <i>Travel inland</i> | 25,195 |
| | | <i>Maintenance - Vehicles</i> | 5,000 |
| Non Standard Outputs: | NA | | |
| | | <i>Wage Rec't:</i> | 103,676 |
| | | <i>Non Wage Rec't:</i> | 61,195 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 164,871 |

Output: Revenue Management and Collection Services

| | | | |
|--|---|-------------------------------|--------|
| Value of Other Local Revenue Collections | 0 | <i>Workshops and Seminars</i> | 6,373 |
| Value of Hotel Tax Collected | 0 | <i>Travel inland</i> | 10,000 |
| Value of LG service tax collection | 17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga) | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

2. Finance

| | |
|-----------------------|--|
| Non Standard Outputs: | <p>Revenue mobilisation initiatives conducted by the District task force</p> <p>Local revenue mobilisation task force facilitated</p> <p>Sensitisation of tax payers on new taxes and the obligations of tax payment conducted</p> <p>Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organ:</p> <p>Business census conducted in all sub-counties and the census register produced and publicised</p> <p>Tax assessment conducted in all sub-counties and assessment report produced and publicised</p> <p>Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted</p> |
|-----------------------|--|

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 16,373 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 16,373 |

Output: Budgeting and Planning Services

| | | | |
|---|--|-------------------------------|-------|
| Date of Approval of the Annual Workplan to the Council | 30/04/2015 (Budget conference prepared, organized and conducted once every financial year. | <i>Travel abroad</i> | 6,000 |
| | | <i>Workshops and Seminars</i> | 4,000 |
| | Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated. | <i>Small Office Equipment</i> | 1,000 |
| | Preparation, production and submission of the Performance contract form B Coordinated. | | |
| | Preparation, production and submission of the District Budget and Annual work-plans coordinated. | | |
| Date for presenting draft Budget and Annual workplan to the Council | Budget implementation carried out) () | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

2. Finance

Non Standard Outputs: Preparation of dept workplans and budgets supervised.

Consolidation of district draft budget and annual work plan conducted.

Sector committee meetings to discuss the draft dept budgets facilitated.

Preparation and consolidation of the budget documentations for presented to the District Council for approval done.

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 11,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 11,000 |

Output: LG Accounting Services

| | | | |
|---|--|------------------------|-------|
| Date for submitting annual LG final accounts to Auditor General | 30/07/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. | Workshops and Seminars | 5,000 |
| | | Travel inland | 7,568 |
| | Preparation, production and submission of final accounts from sub-counties supervised and technically supported) | | |

Non Standard Outputs: Preparation and submission of accountability statements conducted

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 12,568 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 12,568 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 103,676 |
| | <i>Non Wage Rec't:</i> | 101,136 |
| | <i>Domestic Dev't</i> | 0 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 204,812 |

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

| | |
|--|-----------|
| <i>General Staff Salaries</i> | 260,095 |
| <i>Pension and Gratuity for Local Governments</i> | 1,293,282 |
| <i>Workshops and Seminars</i> | 11,599 |
| <i>Computer supplies and Information Technology (IT)</i> | 3,000 |
| <i>Special Meals and Drinks</i> | 3,080 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| <i>Small Office Equipment</i> | 2,500 |
| <i>Bank Charges and other Bank related costs</i> | 500 |
| <i>Electricity</i> | 500 |
| <i>Travel inland</i> | 41,593 |
| <i>Travel abroad</i> | 7,000 |
| <i>Maintenance - Vehicles</i> | 7,000 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

3. Statutory Bodies

| | |
|-----------------------|---|
| Non Standard Outputs: | <p>Salaries to political leaders (the District Chairperson, Executive members, the Speaker and the Chairperson LCIIIs) paid including gratuity at the end of the financial year</p> <p>Vehicles for the District Chairperson and the Speaker serviced and maintained</p> <p>Office equipment serviced and maintained i.e. computers for Clerk to Council and District Chairperson</p> <p>Six Council sittings facilitated throughout the financial year</p> <p>The District Deputy speaker's emoluments paid.</p> <p>The monthly emoluments of the District Councilors paid</p> <p>Ex gratia to chairpersons of 265 LCIs and 59 LCIIIs paid once every financial year.</p> <p>Monitoring of the general administration of the District and the implementation of District Council decisions by the district Chairperson facilitated (Fuel and travel expenses).</p> <p>Supervision and monitoring of the implementation of the Government and the District Council's policies by the District Executive Committee facilitated (Fuel and travel expenses).</p> <p>Activities of Non-Government Organisations (NGOs) monitored and coordinated by the District Executive Committee (Fuel and travel expenses).</p> <p>The annual departmental performance reviewed by the District Executive Committee (Fuel and travel expenses).</p> <p>Coordination and Management of the overall authority of the District Council by the district Speaker conducted (Fuel and travel expense).</p> <p>Study tour organized for district Councilors and Facilitated using Capacity building funds of LGMSD.</p> <p>General operation activities conducted (Office support services and District Council facilitations)</p> <p>Pension and gratuity for political leaders.</p> |
|-----------------------|---|

| | |
|-----------------|-----------|
| Wage Rec't: | 260,095 |
| Non Wage Rec't: | 1,372,054 |
| Domestic Dev't | 0 |

Vote: 571 Budaka District

Workplan Details

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

3. Statutory Bodies

| | | |
|--|--------------------|------------------|
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,632,149 |

Output: LG procurement management services

| | | | |
|-----------------------|---|--|---------------|
| Non Standard Outputs: | 12 Contracts committee meetings conducted | <i>Allowances</i> | 7,680 |
| | | <i>Workshops and Seminars</i> | 2,000 |
| | Contracts committee activities facilitated (general operational expenses) | <i>Computer supplies and Information Technology (IT)</i> | 750 |
| | Procurement of one filling carbin. | <i>Special Meals and Drinks</i> | 2,000 |
| | Tender bids evaluated and contracts awarded | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | Computer maintained and serviced . | <i>Small Office Equipment</i> | 500 |
| | Procurement reports compiled | <i>Travel inland</i> | 1,750 |
| | 1 District procurement plan made and submitted to PPDA | | |
| | 4 Quarterly procurement reports made and submitted to PPDA | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 16,680 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 16,680 |

Output: LG staff recruitment services

| | | | |
|-----------------------|--|---|---------------|
| Non Standard Outputs: | DSC Chairpersons salary and Gratuity paid for 12 months | <i>General Staff Salaries</i> | 24,336 |
| | | <i>Allowances</i> | 11,200 |
| | DSC meetings conducted (20 sittings annually and 5 sittings per quarter) | <i>Books, Periodicals & Newspapers</i> | 660 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 500 |
| | DSC activities facilitated (general operational expenses) for 12 months | <i>Printing, Stationery, Photocopying and Binding</i> | 1,393 |
| | Consultations and field visits conducted | <i>Small Office Equipment</i> | 500 |
| | Annual Subscriptions to UDSCA paid | <i>Subscriptions</i> | 300 |
| | | <i>Telecommunications</i> | 1,500 |
| | Payment of retainer fee for the 3 current members of DSC (5,000,000/=) | <i>Electricity</i> | 1,000 |
| | | <i>Travel inland</i> | 12,000 |
| | 4 quarterly reports written and submitted to PSC | <i>Maintenance – Machinery, Equipment & Furniture</i> | 1,500 |
| | | <i>Wage Rec't:</i> | 24,336 |
| | | <i>Non Wage Rec't:</i> | 30,553 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 54,889 |

Output: LG Land management services

| | | | |
|----------------------------|---|-------------------------------|--------|
| No. of Land board meetings | 8 (Land board meetings conducted at the District council chambers.) | <i>Workshops and Seminars</i> | 3,500 |
| | | <i>Property Expenses</i> | 27,000 |
| | | <i>Travel inland</i> | 4,500 |

Vote: 571 Budaka District

Workplan Details

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared

120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.

Eight Land board meetings conducted i.e 2 per quarter

1 radio talk show on procedure of land title acquisition

1 sensitisation meeting for Area land committee members

surveying of 5 Government institutions

1 annual report written and submitted
Community sensitization and mobilization (8,000,000)

Non Standard Outputs:

Surveying of Budaka p/s, Iki-Iki Township p/s, Nabiketo p/s, Iki-Iki DATIC, Mugiti Sub county and Nabiketo Market.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 35,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 35,000 |

Output: LG Financial Accountability

| | | | |
|--|--|--|-------|
| No. of Auditor General's queries reviewed per LG | 20 (12 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council | <i>Allowances</i> | 8,640 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 500 |
| | | <i>Special Meals and Drinks</i> | 1,000 |
| | | <i>Small Office Equipment</i> | 500 |
| | | <i>Travel inland</i> | 2,000 |

PAC activities facilitated (General office operational expenses) for 12 months)

No. of LG PAC reports discussed by Council

3 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)

Non Standard Outputs:

PAC activities facilitated (General office operational expenses) for 12 months

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 12,640 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 12,640 |

Output: Standing Committees Services

| | | | |
|-----------------------|---|-------------------|--------|
| Non Standard Outputs: | Facilitation of 4 Standing Committee meetings | <i>Allowances</i> | 18,000 |
|-----------------------|---|-------------------|--------|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

3. Statutory Bodies

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 18,000 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 18,000 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 284,431 |
| | | <i>Non Wage Rec't:</i> | 1,484,927 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,769,358 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

| | | | |
|-----------------------|--|---|----------------|
| Non Standard Outputs: | Departmental sector activities coordinated | General Staff Salaries | 150,008 |
| | Production Office operations sustained | Workshops and Seminars | 800 |
| | | Computer supplies and Information Technology (IT) | 3,000 |
| | | Printing, Stationery, Photocopying and Binding | 2,000 |
| | | Bank Charges and other Bank related costs | 500 |
| | | Telecommunications | 300 |
| | | Travel inland | 9,300 |
| | | Maintenance - Vehicles | 6,962 |
| | | <i>Wage Rec't:</i> | 150,008 |
| | | <i>Non Wage Rec't:</i> | 22,862 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 172,870 |

Output: Crop disease control and marketing

| | | | |
|---|---|------------------------|---------------|
| No. of Plant marketing facilities constructed | 0 | Workshops and Seminars | 4,500 |
| Non Standard Outputs: | Multiplication of planting materials | Agricultural Supplies | 53,645 |
| | Demonstration of small scale irrigation | Travel inland | 5,000 |
| | Processing of fruits | | |
| | Climate smart agriculture | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 63,145 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 63,145 |

Output: PRDP-Crop disease control and marketing

| | | | |
|--|--|------------------------|--------|
| No. of pests, vector and disease control interventions carried out | 2 (Control of Pest and disease in plants demonstrated in: Kakule, Naboia, Iki Iki, Kamonkoli, Mugiti, Kameruka Kachomo, Kaderuna, Katira, Lyama, Nansanga, Budaka and Town Council.) | Agricultural Supplies | 18,866 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 18,866 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |

Vote: 571 Budaka District

Workplan Details

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

4. Production and Marketing

| | | <i>Total</i> | 18,866 |
|--|---|---|---------------|
| Output: Livestock Health and Marketing | | | |
| No. of livestock vaccinated | 1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga) | <i>Agricultural Supplies</i> | 2,180 |
| | | <i>Travel inland</i> | 2,000 |
| No. of livestock by type undertaken in the slaughter slabs | 0 | | |
| No of livestock by types using dips constructed | 0 | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 4,180 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 4,180 |
| Output: Fisheries regulation | | | |
| Quantity of fish harvested | 4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.) | <i>Agricultural Supplies</i> | 7,619 |
| | | <i>Travel inland</i> | 2,000 |
| No. of fish ponds stocked | 4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.) | | |
| No. of fish ponds constructed and maintained | 2 (Pond construction demonstrated in Kamonkoli and DATIC) | | |
| Non Standard Outputs: popularisation of Aquaculture | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 9,619 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 9,619 |
| Output: Support to DATICs | | | |
| Non Standard Outputs: | Recommended farming technologies demonstrated at DTIC | <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> | 1,500 |
| | | <i>Agricultural Supplies</i> | 4,710 |
| | | <i>Travel inland</i> | 2,000 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 8,210 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 8,210 |
| 3. Capital Purchases | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | |
| Non Standard Outputs: | Office furniture procured | <i>Furniture and fittings (Depreciation)</i> | 13,191 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 13,191 |
| | | <i>Donor Dev't</i> | 0 |
| | | <i>Total</i> | 13,191 |

Vote: 571 Budaka District

Workplan Details

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

4. Production and Marketing

Output: PRDP-Cattle dip construction and rehabilitation

| | | | |
|-----------------------------------|---|---|-----------------------------------|
| No. of cattle dips constructed | 0 | <i>Monitoring, Supervision & Appraisal of capital works</i> | 2,830 |
| No. of cattle dips reahabilitated | 0 | <i>Other Structures</i> | 8,900 |
| Non Standard Outputs: | control of Tick borne diseases demonstrated in Kaderuna and Kamonkoli sub counties Tse tse fly population controlled | <i>Materials and supplies</i> | 14,260 |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 0 |
| | | | <i>Domestic Dev't</i> 25,990 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 25,990 |

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

| | | | |
|--|--|----------------------|----------------------------------|
| No. of cooperatives assisted in registration | 0 | <i>Travel inland</i> | 2,000 |
| No. of cooperative groups mobilised for registration | 0 | | |
| No of cooperative groups supervised | 4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,) | | |
| Non Standard Outputs: | | | |
| | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 2,000 |
| | | | <i>Domestic Dev't</i> 0 |
| | | | <i>Donor Dev't</i> 0 |
| | | | <i>Total</i> 2,000 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand |
|---|-----------------------------|----------------|
| | | |
| | <i>Wage Rec't:</i> | 150,008 |
| | <i>Non Wage Rec't:</i> | 128,882 |
| | <i>Domestic Dev't</i> | 39,181 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 318,071 |

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

| | |
|--|-----------|
| <i>Workshops and Seminars</i> | 190,088 |
| <i>Computer supplies and Information Technology (IT)</i> | 5,000 |
| <i>Special Meals and Drinks</i> | 5,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | 26,000 |
| <i>Small Office Equipment</i> | 300 |
| <i>Bank Charges and other Bank related costs</i> | 1,000 |
| <i>General Staff Salaries</i> | 1,386,509 |
| <i>Information and communications technology (ICT)</i> | 2,000 |
| <i>Electricity</i> | 1,000 |
| <i>Travel inland</i> | 20,184 |
| <i>Maintenance - Vehicles</i> | 3,328 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

| | |
|-----------------------|---|
| Non Standard Outputs: | 216 Health workers paid Staff salaries on monthly basis |
| | Support supervision of HCIs, HCIIIs, HCIVs and NGO HCs carried out |
| | Planning retreat Coordinated and conducted once every year |
| | General operational expenses met on monthly baiss |
| | DHT Planning meetings conducted |
| | District health inventory updated annually |
| | Routine and periodic Immunization activities carried out |
| | NDT Activities |
| | Teachers, Sub county & parish supervisors & health workers in Budaka District Trained in NTD Management |
| | Social mobilization, health education, Snsitization & selection of CMDs in Budaka District conducted for NTD activities |
| | Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district |
| | MDA Implementation and Post MDA Monitoring in Budaka District conducted |
| | Carrying out support supervision of HCIs, HCIIIs, HCIVs and NGO HCs. |
| | Coordinating and conducting the performance review meetings |
| | Conducting the equipment inventory in all Health facilities |
| | Procurement of printed medical stationary |
| | SDS Supported intervention in HIV/AIDS |
| | District quarterly coordination meetings (3 Extended DHMT- health and HIV) conducted. |
| | Joint annual health sector performance reviews (4th DHMT coordination meeting) carried out |
| | TB/HIV coordination meetings at district and health sub-district level supported |
| | Commemorative days (world HIV day, world TB day) supported |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

Micro planning for outreaches - immunization, & child days carried out

LQAS survey activities, dissemination and utilization of all indicators results supported

Quarterly HMIS/performance reviews and feedback meetings at district including data dissemination Held

Quarterly performance review meetings, at district level, attended by all key implementers (PHDP, HCT, SMC, Care, ART, TB, Lab, ABC, QI) should include review of HMIS data conducted

Quarterly integrated support supervision by DHT to HSD (4th Quarter supervision held back to back with joint annual sector performance meeting)

Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 3 days per month per HSD carried out
HSD outreaches for PMTCT, HCT, ART, immunization in communities (focus on unique mass events - e.g., Child Days; done as integrated outreaches)

Monthly district Clinical Teams to provide satellite integrated outreach (ART, SMC, TB, PMTCT etc) services to hot spots of sex trade facilitated in active nocturnal grows centres in the District.

Transportation of Lab samples for CD4 and EID supported and carried out regularly in all ART sites

SCHWs for community health implementation, including sputum smear blinded rechecking processes supported and facilitated

Post circumcision follow up for SMC clients by health workers (who don't turn up for postoperative review) facilitated and supported

SCHWs to conduct contact and defaulter tracing in the communities facilitated and supported

SCHWs to deliver drugs in the communities twice a month facilitated and supported

Community EPI targeting community and schools particularly during Child days months (Apr/Oct) facilitated and supported

Quarterly HSD follow up of VHTs, Linkage facilitators supported and Facilitated

| | |
|-----------------|------------------|
| Wage Rec't: | 1,386,509 |
| Non Wage Rec't: | 73,812 |
| Domestic Dev't | 0 |
| Donor Dev't | 180,088 |
| Total | 1,640,409 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|--|
|---|-----------------------------|--|

US\$ Thousand

5. Health

Output: Promotion of Sanitation and Hygiene

| | | |
|--|---|---|
| Non Standard Outputs: <ul style="list-style-type: none"> One District Sanitation Forum conducted. Four Sub-County level advocacy meetings conducted. Sixty nine Trigger identified villages implemented. Sixty nine triggered villages followed up. Sixty nine ODF villages verified. Sixty nine ODF villages certified. Eight outstanding households Recognized & reward. Sixty nine Community sensitization on sustainability of improvement made Sixty nine Home Visits conducted. Two Radio Talk show on hygiene and sanitation practices conducted. Two hundred ninety two VHTs& HWs oriented on CLTS. Fifty Masons trained on sanitation Marketing. Eight Laws on improved sanitation enforced. Forty Leaders homes and Public places inspected. Twelve VHT meetings conducted Four District quarterly technical review meetings conducted. Four National consultations made and reports submitted. Four Supervision visits by District Leaders conducted. | <ul style="list-style-type: none"> Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Information and communications technology (ICT) Travel inland | <ul style="list-style-type: none"> 68,462 3,000 5,000 1,000 5,827 |
| | | <ul style="list-style-type: none"> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 83,289 Donor Dev't 0 Total 83,289 |

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

| | | | |
|---|---|---|--------|
| Number of outpatients that visited the NGO hospital facility | 7700 (Required number of health workers hired) | <i>Conditional transfers for NGO Hospitals</i> | 44,036 |
| | Quality of care improved. | | |
| No. and proportion of deliveries conducted in NGO hospitals facilities. | 500 (Maternity ward constructed and more midwives hired) | | |
| Number of inpatients that visited the NGO hospital facility | 1350 (In patients services in NGO Hospital improved) | | |
| Non Standard Outputs: | | | |
| | | <ul style="list-style-type: none"> Wage Rec't: 0 Non Wage Rec't: 44,036 Domestic Dev't 0 Donor Dev't 0 Total 44,036 | |

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

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|--|--|
| | | <i>US\$ Thousand</i> |
| 5. Health | | |
| Number of inpatients that visited the Govt. health facilities. | 2700 (7200 patients were admitted in Government facilities) | <i>Transfers to other govt. units</i> 65,147 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 99 (Trained VHTs in all villages) | |
| Number of trained health workers in health centers | 216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | |
| %age of approved posts filled with qualified health workers | 75 (Staffing level at 75%) | |
| No.of trained health related training sessions held. | 8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES 8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | |
| No. and proportion of deliveries conducted in the Govt. health facilities | 4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | |
| Number of outpatients that visited the Govt. health facilities. | 179800 (1798000 Outpatients visited the healt facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.) | |

Vote: 571 Budaka District

Workplan Details

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

5. Health

No. of children immunized with Pentavalent vaccine

7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken

Support supervision provided for immunization services

Spot checks on routine immunization coordinated and carried out

Routine cold chain maintenance conducted

Vaccines and other logistics distributed during child days

Micro planning for child days plus coordinated and conducted

Transfer of PHC funds to basic healthcare services effected)

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

| | |
|-----------------------|---|
| Non Standard Outputs: | <p>Routine distribution of vaccines, gas cylinders and other logistics undertaken</p> <p>Support supervision provided for immunization services</p> <p>Spot checks on routine immunization coordinated and carried out</p> <p>Routine cold chain maintenance conducted</p> <p>Vaccines and other logistics distributed during child days</p> <p>Micro planning for child days plus coordinated and conducted</p> <p>Transfer of PHC funds to basic healthcare services effected</p> <p>3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted</p> <p>4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held</p> <p>One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted</p> <p>Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted</p> <p>Micro planning meetings for Child Plus months (April and October) carried out</p> <p>LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported</p> <p>Survey LQAS results at the district (Focus on top leadership disseminated)</p> <p>District integrated support supervision (DHT-HSD, HSD-HCs) conducted</p> <p>Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported</p> <p>Weekly transportation of Lab samples for CD4 and EID facilitated</p> <p>Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported</p> <p>Health facilities to conduct HCT outreaches(2 per month) supported</p> <p>SCHWs to Implement CB-DOTS (twice a month) supported</p> |
|-----------------------|---|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

5. Health

Commemorative events (World AIDS day/ TB day) supported

Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD) conducted

Health facility open days for HCIII and above conducted

VHT Facility Follow ups for approx 50 VHT members post training twice a year - for skills update, reports, strengthen links etc - 5 follow-ups

SC Fups for approx 25 ppts (VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)- for update, reports, strengthen links etc

Waste Destruction (Health Care Waste Management) carried out under Grant A SDS Funding

Health workers trained

School teachers and nurses trained

Supervision from district to health facilities on immunization conducted

Supervision on immunization in private sector and drug shops carried out

Post training follow up workers conducted

Technical back stopping activities conducted

General operational activities conducted

Grant B SDS Funded Outputs
A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)

A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)

200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)

A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

5. Health

DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)

Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).

Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances. (Ush 107,000 Grant B SDS funding)

The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc

A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & performance monitoring) required to execute their roles. (Ush 3,140,000 Grant B SDS funding)

The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding

A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260,000 Grant b SDS Funding

10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 65,147 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 65,147 |

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

| | | | |
|---------------------------------|---|--|---------|
| No of healthcentres constructed | 0 | Non Residential buildings (Depreciation) | 116,540 |
|---------------------------------|---|--|---------|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|---|----------------|
| | | <i>UShs Thousand</i> | |
| 5. Health | | | |
| No of healthcentres rehabilitated | 0 | | |
| Non Standard Outputs: | <p>4 Solar system at Mugiti HCIII, Nansanga HCIII, Kameruka HCIII and Namusita HCII supplied and installed.</p> <p>Fencing of Nansaga HCIII, Surveying of Kaderuna HCIII and Kebula HCII, 8 delivery beds procured and supplied to all HCIII, 20 Plastics mackintosh were procured and supplied</p> | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 116,540 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 116,540 |
| Output: Staff houses construction and rehabilitation | | | |
| No of staff houses constructed | 0 | <i>Residential buildings (Depreciation)</i> | 20,000 |
| No of staff houses rehabilitated | 0 | | |
| Non Standard Outputs: | Two staff houses renovated at Kameruka HCIII and IKI-IKI HCIII. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 20,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 20,000 |
| Output: PRDP-Staff houses construction and rehabilitation | | | |
| No of staff houses constructed | 2 (Staff house at Kameruka HC III constructed | <i>Residential buildings (Depreciation)</i> | 152,000 |
| | Staff house at Iki-Iki HC III Constructed) | | |
| No of staff houses rehabilitated | 0 | | |
| Non Standard Outputs: | Construction of 2, 4 stance pit latrine at Kameruka HCIII and Lyama HCIII | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 152,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 152,000 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 1,386,509 |
| | | <i>Non Wage Rec't:</i> | 182,995 |
| | | <i>Domestic Dev't</i> | 371,829 |
| | | <i>Donor Dev't</i> | 180,088 |
| | | <i>Total</i> | 2,121,421 |

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

| | | | |
|-----------------------------------|--|-------------------------------|-----------|
| No. of qualified primary teachers | 921 (Updated teachers' personnel data bank managed and maintained on a monthly basis.) | <i>General Staff Salaries</i> | 4,904,849 |
| | | <i>Workshops and Seminars</i> | 7,694 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

No. of teachers paid salaries 921 (Salaries of 921 teachers verified and paid on a monthly basis as per the breakdown hereunder per sub-county:

Budaka Sc

Kyali Ps Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; **GADUMIRE PRI. SCH.** Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; **NABITEKO PRI. SCH.** Number of teachers on payroll is 5, Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; **SAPIRI PRI. SCH.** Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324 and Annual wage bill is Ush 125,631,888.

Budaka Tc

BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; **BUDAKA PRI. SCH.** Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; **NAMENGO BOYS PRI. SCH.** Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; **NAMENGO GIRLS PRI. SCH.** Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; **NAMIREMBE PRI. SCH.** Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332.

Kachomo Sc

BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; **BULANGIRA PRI. SCH.** Number of teachers on payroll is 9, Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; **KACHOMO PRI. SCH.** Number of teachers on payroll is 17, Monthly wage bill is Ush 7,586,843 and Annual wage bill is Ush 91,042,116; **KODIRI PRI. SCH.** Number of teachers on payroll is 19, Monthly wage bill is Ush 8,938,526 and Annual wage bill is Ush 107,262,312; **KOTINYANGA PRI. SCH.** Number of teachers on payroll is 14, Monthly wage bill is Ush 6,392,994 and Annual wage bill is Ush 76,715,928; **ST KARORI PRI. SCH.** Number of teachers on payroll is 4, Monthly wage bill is Ush 1,632,540 and Annual wage bill is Ush 19,590,480.

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

Kaderuna Sc

KABUNA PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 7,457,360 and Annual wage bill is Ush 89,488,320; **KADERUNA PRI. SCH.** Number of teachers on payroll is 13, Monthly wage bill is Ush 5,817,415 and Annual wage bill is Ush 69,808,980; **KAPERI PRI. SCH.** Number of teachers on payroll is 7, Monthly wage bill is Ush 2,916,495 and Annual wage bill is Ush 34,997,940; **KEBULA PRI. SCH.** Number of teachers on payroll is 11, Monthly wage bill is Ush 4,999,224 and Annual wage bill is Ush 59,990,688; **KIRYOLO PRI. SCH.** Number of teachers on payroll is 12, Monthly wage bill is Ush 5,555,611 and Annual wage bill is Ush 66,667,332.

Kakule Sc

KAKULE PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,704,392 and Annual wage bill is Ush 104,452,704; **KASULETA PRI. SCH.** Number of teachers on payroll is 12, Monthly wage bill is Ush 5,181,141 and Annual wage bill is Ush 62,173,692; **NAMUSITA PRI. SCH.** Number of teachers on payroll is 21, Monthly wage bill is Ush 9,463,496 and Annual wage bill is Ush 113,561,952.

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,573,761 and Annual wage bill is Ush 78,885,132; **LINGHOLE PRI. SCH.** Number of teachers on payroll is 13, Monthly wage bill is Ush 6,026,023 and Annual wage bill is Ush 72,312,276; **NAKISENYE PRI. SCH.** Number of teachers on payroll is 32, Monthly wage bill is Ush 14,677,508 and Annual wage bill is Ush 176,130,096; **ST PETER NALUBEMBE PRI. SCH.** Number of teachers on payroll is 7, Monthly wage bill is Ush 2,901,057 and Annual wage bill is Ush 34,812,684; **SUNI PRI. SCH.** Number of teachers on payroll is 12, Monthly wage bill is Ush 5,554,863 and Annual wage bill is Ush 66,658,356; **WAILAGALA COMM PRI. SCH.** Number of teachers on payroll is 5, Monthly wage bill is Ush 2,040,675 and Annual wage bill is Ush 24,488,100.

Naboa Sc

LUPADA PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 12,419,212 and Annual wage

Vote: 571 Budaka District

Workplan Details

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

6. Education

bill is Ush 149,030,544; NABOA PARENTS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,331,746 and Annual wage bill is Ush 75,980,952; NABOA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,129,007 and Annual wage bill is Ush 85,548,084; NANGEYE PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,260,383 and Annual wage bill is Ush 51,124,596.

Nansanga Sc

BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

Iki-Iki Sc

BUGOOLA PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,919,048 and Annual wage bill is Ush 95,028,576; BUGOOLYA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,728,257 and Annual wage bill is Ush 80,739,084; IKI-IKI PRI. SCH. Number of teachers on payroll is 17, Monthly wage bill is Ush 8,529,432 and Annual wage bill is Ush 102,353,184; IKI-IKI TS PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,605,156 and Annual wage bill is Ush 103,261,872; KADENGE PRI. SCH. Number of teachers on payroll is 26, Monthly wage bill is Ush 11,810,023 and Annual wage bill is Ush 141,720,276; KAKOLI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,358,582 and Annual wage bill is Ush 64,302,984.

Kameruka Sc

BUPUCHAI PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,965,067 and Annual wage bill is Ush 59,580,804; KAMERUKA PRI. SCH. Number of teachers on payroll is 15, Monthly wage bill is Ush 6,720,714 and Annual wage bill is Ush 80,648,568; LERYA PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 4,887,412 and Annual wage bill is Ush 58,648,944; NANZALA PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,354,089 and Annual wage bill is Ush 76,249,068;

Kamonkoli Sc

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

KADATUMI PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 5,624,847 and Annual wage bill is Ush 67,498,164; KATIRA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,691,743 and Annual wage bill is Ush 104,300,916; KEREKERENE PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 5,937,159 and Annual wage bill is Ush 71,245,908 NYANZA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,592,239 and Annual wage bill is Ush 67,106,868

Mugiti Sc

BWIBERE PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,362,317 and Annual wage bill is Ush 100,347,804; MUGITI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,460,596 and Annual wage bill is Ush 89,527,152

Budaka District

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of Ush 129,468,632.00 within the medium expenditure framework ceiling.

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Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|--|
| | <i>UShs Thousand</i> |
| 6. Education | |
| Non Standard Outputs: | Approved education and development plans, strategies, and council decisions implemented. |
| | Wage Rec't: 4,904,849 |
| | Non Wage Rec't: 7,694 |
| | Domestic Dev't 0 |
| | Donor Dev't 0 |
| | Total 4,912,543 |

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

| No. of pupils enrolled in UPE | 60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder: | <i>Transfers to other govt. units</i> | 546,782 |
|-------------------------------|---|---------------------------------------|---------|
| | <p>Budaka Sc</p> <p>GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198.</p> <p>Budaka Tc</p> <p>BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696; NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.</p> <p>Kachomo Sc</p> <p>BULALAKA Ps enrolment is 339 pupils and the budget is Ush 4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush 7,168,876; KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush 7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush 8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush 5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.</p> <p>Kaderuna Sc</p> <p>KABUNA Ps enrolment is 887 pupils</p> | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

and the budget is Ush7,542,142;
KADERUNA Ps enrolment is 1,106 pupils and the budget is Ush8,927,654;
KAPERI Ps enrolment is 1,101 pupils and the budget is Ush 8,896,021;
KEBULA Ps enrolment is 915 pupils and the budget is Ush 7,719,284;
KIRYOLO Ps enrolment is 1,083 pupils and the budget is Ush 8,782,143.
Kaderuna Sc total enrolment is 5,092 and the UPE total allocation Ush 41,867,244.

Kakule Ps

KAKULE Ps enrolment is 957pupils and the budget is Ush 7,985,000;
KASULETA Ps enrolment is 800 pupil and the budget is Ush6,991,732;
NAMUSITA Ps enrolment is 1,201 pupils and the budget is Ush9,528,675.
Kakule Sc total enrolment is 2,958 and the UPE total allocation Ush 24,505,407

Lyama Sc

BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815;
LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958;
NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S
NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203;
SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489;
WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140.
Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.

Naboa Sc

LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193;
NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206;
NANGEYE Ps enrolment is 428 pupils and the budget is Ush 4,638,259. Naboa total enrolment is 4288 pupils and the UPE total allocation Ush 34,850,207.

Nansanga Sc

BULUMBA Ps enrolment is 670 pupils and the budget is Ush 6,169,282;
IDUDI Ps enrolment is 835 pupils and the budget is Ush 7,213,162;
NANSANGA Ps enrolment is 1,571 pupils and the budget is Ush 11,869,495. Nansanga Sc Total enrolment is 3,076 pupils and the UPE total allocation Ush 25,251,939

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

Iki-Iki Sc

BUGOLYA Ps enrolment is 1,203 pupils and the budget is Ush 9,541,329; BUGOOLA Ps enrolment is 913 pupils and the budget is Ush 7,706,632; IKI – IKI T/ SHIP Ps enrolment is 957 pupils and the budget is Ush 7,985,000; IKI-IKI INT. Ps enrolment is 1,096 pupils and the budget is Ush 8,864,388; KADENGE Ps enrolment is 1,515 pupils and the budget is Ush 1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush 7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush 53,420,414.

Kameruka Sc

BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush 7, 573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush 7,017,039; NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649; SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc

KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.

Mugit Sc

BWIBERE Ps enrolment is 1,241 pupils and the budget is Ush 9,781,738;

Vote: 571 Budaka District

Workplan Details

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

6. Education

MUGITI Ps enrolment is 1,225 pupils and the budget is Ush 9,680,512. Mugiti Sc total enrolment is 2,466,113 pupils and the UPE total budget allocation is Ush19,462,250.

Budaka District

The District total enrolment in Government aided UPE schools is 6,1175 pupils and the total UPE Budget allocation is Ush 493,668,372 as distributed in the above 59 primary schools.)

No. of student drop-outs (0)
 No. of pupils sitting PLE (0)
 No. of Students passing in grade one (0)
 Non Standard Outputs:

UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

Wage Rec't: 0
 Non Wage Rec't: 546,782
 Domestic Dev't 0
 Donor Dev't 0
Total 546,782

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Supply of school furniture in the following schools: Kaperi Ps (60), Bugoola p/s (40) and Bulalaka Ps (40) | <i>Furniture and fittings (Depreciation)</i> | 21,710 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 21,710 |
| | | Donor Dev't | 0 |
| | | Total | 21,710 |

Output: Other Capital

| | | | |
|-----------------------|---|---|----------------|
| Non Standard Outputs: | Construction of 7 classroom Block, 2 lined 5-stance pit-Latrines, 1 Administration Block, 1 staff House, 2-2-stance pit-Latrine for Staff, staff members. 3 Water | <i>Residential buildings (Depreciation)</i> | 400,000 |
| | | Wage Rec't: | 0 |
| | | Non Wage Rec't: | 0 |
| | | Domestic Dev't | 400,000 |
| | | Donor Dev't | 0 |
| | | Total | 400,000 |

Output: PRDP-Classroom construction and rehabilitation

| | | | |
|--------------------------------------|--|---|---------|
| No. of classrooms constructed in UPE | 6 (2 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in Bugoola P/S . 2 classrooms constructed in Bulalaka Ps in Kachomo sub-) | <i>Non Residential buildings (Depreciation)</i> | 142,500 |
|--------------------------------------|--|---|---------|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|---|----------------|
| | | <i>UShs Thousand</i> | |
| 6. Education | | | |
| No. of classrooms rehabilitated in UPE | 0 | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 142,500 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 142,500 |
| Output: Latrine construction and rehabilitation | | | |
| No. of latrine stances constructed | 40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000) | <i>Non Residential buildings (Depreciation)</i> | 194,560 |
| | 5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000) | | |
| | 5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000) | | |
| | 5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000) | | |
| | 5- Stance pit latrine constructed in Nyanza II Ps jn Kamonkoli sub-county (Ush 12,782,000) | | |
| | 5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000) | | |
| | 5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000) | | |
| | 5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county | | |
| No. of latrine stances rehabilitated | (Monitoring of projects by both technical and political staff conducted. Payment of Retentions for various completed projects for 2014/15.) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 194,560 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 194,560 |
| Output: Teacher house construction and rehabilitation | | | |
| No. of teacher houses rehabilitated | 0 | <i>Residential buildings (Depreciation)</i> | 270,200 |
| No. of teacher houses constructed | 4 (Four Staff housee constructed at St Peters Nalubembe, Kamonkoli Ps, Lerya Ps, Bugola P/S) | | |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 270,200 |

Vote: 571 Budaka District

Workplan Details

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

6. Education

Donor Dev't 0
Total 270,200

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

| | | | |
|---------------------------------|---|-------------------------------|-----------|
| No. of students sitting O level | 0 | <i>General Staff Salaries</i> | 1,300,044 |
|---------------------------------|---|-------------------------------|-----------|

| | | | |
|---------------------------------|---|--|--|
| No. of students passing O level | 0 | | |
|---------------------------------|---|--|--|

| | | | |
|---|--|---|--|
| No. of teaching and non teaching staff paid | | <p>250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22,monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15,monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524.</p> | |
|---|--|---|--|

The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)

| | | | |
|-----------------------|--|--|--|
| Non Standard Outputs: | | 49 non teaching staff paid including bursars,secretaries,lab technicians | |
|-----------------------|--|--|--|

Wage Rec't: 1,300,044
 Non Wage Rec't: 0
 Domestic Dev't 0
 Donor Dev't 0
Total 1,300,044

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

| | | | |
|---------------------------------|--|---|-----------|
| No. of students enrolled in USE | | 8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder: Government aided USE Schools | 1,267,238 |
|---------------------------------|--|---|-----------|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

6. Education

IKI IKI S.S enrolment is 1061 students and the budget is Ush 184,374,594.03; KADERUNA S.S enrolment is 614 students and the budget is Ush 96,602,951.75; KAMERUKA SEED S.S enrolment is 361 students and the budget is Ush 5,138,270.84 LYAMA S.S enrolment is 486 students and the budget is Ush 74,230,469.89; NABOA S.S.S enrolment is 739 students and the budget is Ush 122,622,050.00

Private schools USE in partnership with Government

BUDAKA S.S enrolment is 350 students and the budget is Ush 67,823,373.77; BUDAKA UNIVERSAL COLLEGE enrolment is 1,047 students and the budget is Ush 270,273,671.85; IKI IKI HIGH SCHOOL BUDAKA enrolment is 695 students and the budget is Ush 121,687,157.42; MUGITI HIGH SCHOOL enrolment is 888 students and the budget is Ush 185,463,912.62; NGOMA STANDARD SCH. Enrolment is 921 students and the budget is Ush 161,257,369.77 RAINBOW HIGH SCHOOL enrolment is 1,052 students and the budget is Ush 201,094,437.06. Budaka District enrolment in all USE schools is 8,214 students and the budget is Ush 1,540,568,259.00.)

Non Standard Outputs:

USE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.

| | |
|-----------------|------------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 1,267,238 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 1,267,238 |

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

| | | | |
|---|---|------------------------|-------|
| No. of students in tertiary education | 0 | General Staff Salaries | 3,797 |
| No. Of tertiary education Instructors paid salaries | 0 | | |
| Non Standard Outputs: | | | |

| | |
|-----------------|--------------|
| Wage Rec't: | 3,797 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 3,797 |

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand |
|---|---|--|
| 6. Education | | |
| Non Standard Outputs: | Staff salaries for the District based education personnel paid i.e. DEO, Senior inspector of Schools, Inspector of schools, office support staff among others | <i>General Staff Salaries</i> 40,920 |
| | Servicing costs for 01 motor vehicle, 02 motorcycles and 02 computers paid on a quarterly basis | <i>Workshops and Seminars</i> 5,000 |
| | Office running costs and utilities paid monthly. | <i>Computer supplies and Information Technology (IT)</i> 1,000 |
| | Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP | <i>Printing, Stationery, Photocopying and Binding</i> 5,000 |
| | | <i>Small Office Equipment</i> 600 |
| | | <i>Bank Charges and other Bank related costs</i> 500 |
| | | <i>Telecommunications</i> 1,000 |
| | | <i>Travel inland</i> 11,688 |
| | | <i>Wage Rec't:</i> 40,920 |
| | | <i>Non Wage Rec't:</i> 24,788 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 65,708 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | |
|---|---|---|-------------------------------|
| No. of inspection reports provided to Council | 0 | <i>Emoluments paid to former Presidents / Vice Presidents</i> | 2,000 |
| No. of tertiary institutions inspected in quarter | 0 | <i>Workshops and Seminars</i> | 5,000 |
| No. of secondary schools inspected in quarter | 0 | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| No. of primary schools inspected in quarter | 96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools. | <i>Special Meals and Drinks</i> | 1,664 |
| | Namengo girls, Namengo boys, Namirembe boarding, Budaka primary, Budaka FHP, Kachomo p/s, Lupada p/s, Bulangira p/s, Kakoli p/s, Nangeye p/s, Kotinyanga p/s, Kameruka p/s, Namuyago p/s, Iki-Iki Township, Nanzala p/s, Kasuleta p/s, Kerekerene p/s, Bugoola p/s, Katira p/s, Bugolya p/s, Kadenghe p/s, Bupchai p/s, Nyanza p/s, Nyanza II p/s, Kamonkoli p/s, Iki-Iki intergrated, Naboa parents, Naboa p/s, Lerya p/s, Linghole p/s, Kodiri p/s, Jami p/s, Nakisenye p/s, Kadatumi /s, suuni p/s, Idudi p/s, Butove p/s, Nasanga p/s, Gadumire p/s, Sapiri p/s, Kakoli p/s, Bwibere p/s, Mivule p/s, Mugiti p/s, Kadimukoli p/s, Sekulo p/s, Kiryolo p/s, Kaderuna p/s, Kabuna p/s, Kebula p/s, Kakule P/S, Bulalaka P/S, Wairagala P/s, Kaperi P/s, P/s, Bulumba P/s, Kyali P/s, Nabiketoto P/s, St Peter Nalubembe, St Kaloli Kodiri.) | <i>Travel inland</i> | 15,000 |
| Non Standard Outputs: | | | <i>Wage Rec't:</i> 0 |
| | | | <i>Non Wage Rec't:</i> 24,664 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

6. Education

| | |
|-----------------------|---------------|
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 24,664 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|------------------------|------------------|
| | | | |
| | | <i>Wage Rec't:</i> | 6,249,610 |
| | | <i>Non Wage Rec't:</i> | 1,871,166 |
| | | <i>Domestic Dev't</i> | 1,028,970 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 9,149,746 |

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | US\$ Thousand | |
|---|-----------------------------|---------------|--|
| | | | |

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

| | | | |
|-----------------------|---|--|----------------|
| Non Standard Outputs: | Monthly staff salaries paid | <i>General Staff Salaries</i> | 34,708 |
| | General operational activities carried out. | <i>Workshops and Seminars</i> | 2,500 |
| | Operation and maintenance of motor vehicles and motor cycles conducted. | <i>Computer supplies and Information Technology (IT)</i> | 1,500 |
| | Traffic counts and ADRICs Conducted | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| | 4 DRC meetings conducted. | <i>Small Office Equipment</i> | 6,000 |
| | 60 supervision and monitoring field visits conducted. | <i>Bank Charges and other Bank related costs</i> | 300 |
| | Road maintenance tools purchased and Office Furniture. | <i>Telecommunications</i> | 200 |
| | | <i>Electricity</i> | 300 |
| | | <i>Travel inland</i> | 6,200 |
| | | <i>Maintenance - Vehicles</i> | 93,364 |
| | | <i>Wage Rec't:</i> | 34,708 |
| | | <i>Non Wage Rec't:</i> | 111,364 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 146,072 |

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

| | | | |
|--------------------------------------|---|--|---------------|
| No of bottle necks removed from CARs | 127 (127 Km of CARs maintained in the 12 subcounties: Budaka SC Ush 6181.613495; Kachomc Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; Naboia Ush 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush 2363.70602. The Sub-county URF total allocations Ush 38,595.00.) | <i>Conditional transfers to Road Maintenance</i> | 38,597 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 38,597 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 38,597 |

Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

Output: Urban Roads Resealing

| | | | |
|--------------------------------------|---|---|---------------|
| Length in Km of urban roads resealed | 1 (0.325 Km of Babula and pioneer road resealed (2nd seal)) | <i>Conditional transfers for Road Maintenance</i> | 66,011 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 66,011 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 66,011 |

Output: Urban unpaved roads Maintenance (LLS)

| | | | |
|---|--|---|---------------|
| Length in Km of Urban unpaved roads periodically maintained | 1 (0.09 KM of stone pitching on tax park entrance) | <i>Conditional transfers for Road Maintenance</i> | 52,900 |
| Length in Km of Urban unpaved roads routinely maintained | 74 (9 Km of routine mechanised maintenance on (society- temusewo-nekemiya- zei, nawoja- lyama, nawudo-maliga roads) | | |
| | 65 Km of routine manual maintenance on: Kekenbu, bwase, hospital, abedi, namengo- nawoja, nyango, kabazi, pioneer, namengo- butove, kolododo, abatoir, buwemba, buwemba- macholi, senior quarters, MTN, Gwanyi, mukamba, society, dupa, naigobwa, gadumire, bukabidi, busikwe, naabweyo, nankoine, dan daka, hajj asadi, nakatoko, perekekek, kabwaka, nakajete, babula) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 52,900 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 52,900 |

Output: Bottle necks Clearance on Community Access Roads

| | | | |
|--|---|---|--------------|
| No. of bottlenecks cleared on community Access Roads | 1 (Completion Swamp bottle neck raising on Lyama - Butove road) | <i>Conditional transfers for Road Maintenance</i> | 9,000 |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 9,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 9,000 |

Output: District Roads Maintenance (URF)

| | | | |
|---------------------------|--|---|---------|
| No. of bridges maintained | 12 (12 culvert lines installed complete with head walls and drainage works on the following roads under the Mechanised Routine Maintenance; Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami) | <i>Conditional transfers for Road Maintenance</i> | 304,757 |
|---------------------------|--|---|---------|

Vote: 571 Budaka District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained 7 (7 Km of periodic maintenance of: Iki-Kerekerene road)

Length in Km of District roads routinely maintained 299 (250 Km of routine manual maintenance on: Nandusi-Dam-Nangeye Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abumeri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademer (7.8 KM),Kerekerene-Katira-kaku;e-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)

48.5 Km of road maintained under the Mechanised Routine Maintenance; Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni- seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami)

Non Standard Outputs: N/A

| | |
|------------------------|----------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 304,757 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 304,757 |

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. 0 (N/A) *Conditional transfers for Road Maintenance* 115,681

No. of Bridges Repaired 4 (Swamp raising/bridge work on the following swamps:

Kadokolene swamp, Kotinyangha swamp, Kabuyayi swamp Nabiketo swamp)

Lengths in km of community access roads maintained 0 (N/A)

Non Standard Outputs: N/A

| | |
|------------------------|---------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 115,681 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
| <i>7a. Roads and Engineering</i> | <i>UShs Thousand</i> |
| | <i>Domestic Dev't</i> 0 |
| | <i>Donor Dev't</i> 0 |
| <i>Total</i> 115,681 | |

Vote: 571 Budaka District

Workplan Details

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

| | | | |
|-----------------------|--|--|--------------------------------------|
| Non Standard Outputs: | 1 motor vehicle pick up be serviced 6 times in a financial year. | <i>Printing, Stationery, Photocopying and Binding</i> | 162 |
| | 2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcycles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quarterly National consultations | <i>Small Office Equipment Electricity Water Travel inland Maintenance - Vehicles</i> | 100 200 100 13,000 7,000 |
| | At district headquarters | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 20,562 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 20,562 |

Output: Supervision, monitoring and coordination

| | | | |
|--|---|--|--------------------------|
| No. of supervision visits during and after construction | 92 (4 quarterly data collection and analysis: in the following: 92 Supervision and monitoring/Inspection visits conducted at the following sites: New borehole sites: Kadege II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubirwe, bukomolo, kaija, bunamwera-kilalaka | <i>Workshops and Seminars Printing, Stationery, Photocopying and Binding Travel inland</i> | 7,173 2,000 14,999 |
| | Rehabilitation sites: Ksuleta p/s, Kakoli A, Namwamba, Namuseru II, Nakatende- nabo parents p/s, namukalo, kazinga, buyemba, bulumbi, izibangabo, nyanza, budukulo, sekulo p/s, bulalaka, nansenye, budoba | | |
| | Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring) | | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 0 (N/A) | | |
| No. of District Water Supply and Sanitation Coordination Meetings | 16 (4 Meetings for district water and sanitation cordination committees To be carried out at the district Headquarters | | |
| | 12 District water office staff monthly review meetings at District headquarters) | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | <i>US\$ Thousand</i> |
|---|--|------------------------------|
| 7b. Water | | |
| No. of sources tested for water quality | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in all 12 sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama, Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kacho mo.) | |
| No. of water points tested for quality | 100 (100 water sources tested for quality tests carried out in : Selected waterpoints in the sub counties namely: Kamonkoli,Budaka,Nannsanga,Lyama, Naboa,Kakule,Mugiti,Iki-Iki,Katira,Kaderuna,Kameruka,Kacho mo.) | |
| Non Standard Outputs: | N/A | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 24,172 |
| | | <i>Donor Dev't</i> 0 |
| | | <i>Total</i> 24,172 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|--|---|---|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations: Bunamito,Bugolya,Kabuna,Wage,Bulal aka,Bubera,Bwikomba,Lerya,Bupupl ma,Kadimikoli- Kadimikoli P/S,Kamonkoli,Nalubembe,Kazinga,Na aalo,Lukwasa,Nakisule,Bugema) | <i>Workshops and Seminars</i> 29,248 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Travel inland</i> 6,060 |
| No. of water and Sanitation promotional events undertaken | 94 (30 community sensitisation on critical requirements, in the following locations of New borehole construction sites , New borehole sites:Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , Bubarwe, bukomolo, kaija, bunamwera-kilalaka 52 post construction support to WUCs 12 water source commissioning events in the subcountues of: Budaka, Nansanga, Lyama, Kakule, Naboa, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira) | |

Vote: 571 Budaka 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. | 30 (30 water user committees to be formed in the following locations : | |
| | New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka) | |
| No. Of Water User Committee members trained | 150 (150 WUC members trained for the new boreholes: | |
| | New borehole sites: Kdeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Bulyampiti, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B- Nalubembe, Naluli,bunyolo A , kapulukuchu, bukomolo, kaija, bunamwera- kilalaka) | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 17 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. | |
| | In the sub counties of: Budaka,Naboa,Kakule,Kamonkoli,Mugiti,Iki- IKI,Katira,Kaderuna,Kachomo,kamerika,Lyama,Nansanga) | |
| Non Standard Outputs: | N/A | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 0 |
| | | <i>Domestic Dev't</i> 36,308 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 36,308 |

Output: Promotion of Sanitation and Hygiene

| | | | | |
|-----------------------|--|---|-------------------------------|-------|
| Non Standard Outputs: | Launching of sanitation and hygiene campighns in Kamonkoli and MugitiS/C | <i>Workshops and Seminars</i> <i>Travel inland</i> | 18,000 | 4,000 |
| | Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C. | | | |
| | Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C. | | | |
| | Conducting community mobilisation and sensitisation in 40 villages in the subcounties of Kachomo and Kadertuna | | | |
| | | | <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 | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|---|--|---|---------------|
| | | <i>UShs Thousand</i> | |
| 7b. Water | | Total | 22,000 |
| 3. Capital Purchases | | | |
| Output: Office and IT Equipment (including Software) | | | |
| Non Standard Outputs: | 1 Laptop computer and printer | <i>Other Fixed Assets (Depreciation)</i> | 6,492 |
| | 1 Borehole maintenance tool kit supplied to District water office | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 6,492 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 6,492 |
| Output: Construction of public latrines in RGCs | | | |
| No. of public latrines in RGCs and public places | 1 (1- 5 Stance pit latrine at Kachomo RGC) | <i>Non Residential buildings (Depreciation)</i> | 15,000 |
| Non Standard Outputs: | | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 15,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,000 |
| Output: Spring protection | | | |
| No. of springs protected | 4 (4 springs constructed in the following locations: | <i>Other Structures</i> | 12,833 |
| | Spring constructionsites: Nabiketo-mulonsya, Nalubembe- namulangila, bunyolo-bunyolo, Nabugalo- watuma spring) | | |
| Non Standard Outputs: | N/A | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 12,833 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 12,833 |
| Output: Borehole drilling and rehabilitation | | | |
| No. of deep boreholes rehabilitated | 16 (16 Borehole rehabilitation: in selected water sources in the following Villages: | <i>Other Structures</i> | 475,926 |
| | Kasueta p/s, Kakoli A, Namwamba, Namuseru II, Naboia parents p/s, Namukalo, Kazinga, Buyemba,Bulumbi, Izibangabo, Nyanza, Budukulo, Sekulo p/s, Bulalaka, Nansenye, Budoba) | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | | | | | | | | | | |
|---|--|--------------------|---|------------------------|---|-----------------------|---------|--------------------|---|---------------------|----------------|
| | <i>UShs Thousand</i> | | | | | | | | | | |
| 7b. Water | | | | | | | | | | | |
| No. of deep boreholes drilled (hand pump, motorised) | 22 (22 New Boreholes constructed in the following locations: | | | | | | | | | | |
| | Kadeghe II, Nakabale, Bunyekero, Nabiketo P/S, Bukomolo, Bwikomba, Idudi, Kiluluma, kabyongha, buloki, kawulumu, pallisa centre, bulefe, kaderuna s/c hqtrs.,lukonge B, Nakisenye, nalugondo, nansega, suni B-Nalubembe, Naluli,bunyolo A , Bubirwe, Nakabale, kaija, bunamwera-kilalaka) | | | | | | | | | | |
| Non Standard Outputs: | Payment for retentions on contracts of FY 14-15 | | | | | | | | | | |
| | Facilitation for assesment of borehole rehabilitation for planning. | | | | | | | | | | |
| | <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">475,926</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">475,926</td> </tr> </table> | <i>Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Domestic Dev't</i> | 475,926 | <i>Donor Dev't</i> | 0 | <i>Total</i> | 475,926 |
| <i>Wage Rec't:</i> | 0 | | | | | | | | | | |
| <i>Non Wage Rec't:</i> | 0 | | | | | | | | | | |
| <i>Domestic Dev't</i> | 475,926 | | | | | | | | | | |
| <i>Donor Dev't</i> | 0 | | | | | | | | | | |
| <i>Total</i> | 475,926 | | | | | | | | | | |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | | | | | | | | | |
|--|--|--|--------------------|---|------------------------|---|-----------------------|--------|--------------------|---|---------------------|---------------|
| No. of deep boreholes drilled (hand pump, motorised) | 4 (4 Deep boreholes constructed under PRDP in the villages of: in Iki - Iki s/c. <i>Other Structures</i>) | 78,694 | | | | | | | | | | |
| | Kakoli P/S, Kabyongha, Buloki, Kawulumu) | | | | | | | | | | | |
| No. of deep boreholes rehabilitated | 0 (N/A) | | | | | | | | | | | |
| Non Standard Outputs: | | | | | | | | | | | | |
| | | <table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">78,694</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">78,694</td> </tr> </table> | <i>Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0 | <i>Domestic Dev't</i> | 78,694 | <i>Donor Dev't</i> | 0 | <i>Total</i> | 78,694 |
| <i>Wage Rec't:</i> | 0 | | | | | | | | | | | |
| <i>Non Wage Rec't:</i> | 0 | | | | | | | | | | | |
| <i>Domestic Dev't</i> | 78,694 | | | | | | | | | | | |
| <i>Donor Dev't</i> | 0 | | | | | | | | | | | |
| <i>Total</i> | 78,694 | | | | | | | | | | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|------------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 34,708 |
| | <i>Non Wage Rec't:</i> | 711,310 |
| | <i>Domestic Dev't</i> | 678,987 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 1,425,005 |

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: | 1) Salaries to 5 sectoral staff paid. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs. | <i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> | 35,045 3,000 |
| | | <i>Wage Rec't:</i> | 35,045 |
| | | <i>Non Wage Rec't:</i> | 3,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 38,045 |

Output: Tree Planting and Afforestation

| | | | |
|--|---|------------------------------|--------------|
| Number of people (Men and Women) participating in tree planting days | 0 | <i>Agricultural Supplies</i> | 3,000 |
| Area (Ha) of trees established (planted and surviving) | 0 0 | | |
| Non Standard Outputs: | Plant 2,400 live markers along 300 m of the district perimeter fence @ 3,000,000/=. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 3,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 3,000 |

Output: Community Training in Wetland management

| | | | |
|--|--|---|-----------------------------------|
| No. of Water Shed Management Committees formulated | 52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=.) | <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Agricultural Supplies</i> | 2,026 433 50 65 1,643 |
| Non Standard Outputs: | 3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=. 4) Inspection of wetlands in Kameruka SC @ 1,259,250/=. 5) Administration and management @ 547,500/=. | <i>Travel inland</i> | 1,259 |
| | | <i>Wage Rec't:</i> | 0 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | | Planned Expenditure By Item | |
|--|---|--|---------------|
| | | <i>UShs Thousand</i> | |
| 8. Natural Resources | | | |
| | | <i>Non Wage Rec't:</i> | 5,475 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 5,475 |
| Output: Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 0 (Nil) | <i>Printing, Stationery, Photocopying and Binding</i> | 40 |
| Non Standard Outputs: | Radio talk show on Environment and natural resources management. | <i>Travel inland</i> | 960 |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 1,000 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 1,000 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | | |
| No. of community women and men trained in ENR monitoring | 60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning. @ 2,800,000/= at Budaka TC Hall. | <i>Workshops and Seminars</i> | 10,300 |
| | 2) Training 20 District Technical Staff on the Physical Planning Committee in Physical planning and land Mgt. @ 1,400,000/= at the district Hqs.) | <i>Agricultural Supplies</i> | 5,000 |
| Non Standard Outputs: | 1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 4,000,000/= 2) Develop DEAP @ 2,000,000/=. | | |
| | 3) Celebrate World Environment Day on 5th June. @ 2,000,000/=. | | |
| | 4) Hold 4 Physical Planning and ENRs Meetings at the District Hqs @ 1,000,000/=. | | |
| | 5) Maitain one Agroforestry Demo at the District Hqs @ 1,000,000/=. | | |
| | 6) Launching of the 2013/14 DSOER at the District Hqs @ 1,100,000/=. | | |
| | | <i>Wage Rec't:</i> | 0 |
| | | <i>Non Wage Rec't:</i> | 15,300 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 15,300 |
| Output: PRDP-Environmental Enforcement | | | |
| No. of environmental monitoring visits conducted | 4 (1) Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=.) | <i>Computer supplies and Information Technology (IT)</i> | 2,600 |
| | | <i>Bank Charges and other Bank related costs</i> | 992 |
| | | <i>Agricultural Supplies</i> | 3,700 |
| | | <i>Travel inland</i> | 3,500 |
| | | <i>Fuel, Lubricants and Oils</i> | 900 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

8. Natural Resources

Non Standard Outputs:

- | | |
|--|--------|
| 1) Procure 1 Lap top computer @ 1,800,000/=. | 2) |
| Procure 2 office chairs @ 300,000/=. | 3) |
| Procure 2 office desks @ 1,000,000/=. | 4) |
| Purchase 2 War drops @ 2,400,000/=. | 5) |
| Service 2 computers @ 800,000/=. | 6) |
| Service 2 Motor cycles @ 900,000/=. | 7) Pay |
| Bank Charges and other related costs @ 992,000/= | |

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 11,692 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 11,692 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|---------------|
| | | | |
| | | <i>Wage Rec't:</i> | 35,045 |
| | | <i>Non Wage Rec't:</i> | 36,467 |
| | | <i>Domestic Dev't</i> | 3,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 74,512 |

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 Services Department

| | | | |
|-----------------------|---|-------------------------------|---------------|
| Non Standard Outputs: | <p>Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.</p> <p>Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.</p> <p>Staff review meetings for community development initiatives conducted quarterly.</p> <p>One Digital camera procured and supplied for visual field and other significant events.</p> <p>One facility of Internet connectivity provided for World Wide Web interactions in service delivery.</p> <p>Coordination quarterly meetings with CBOs/CSOs and District facilitated and conducted.</p> <p>The District NGO Forum registration and operations facilitated and supported.</p> <p>Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly</p> | <i>General Staff Salaries</i> | 44,019 |
| | | <i>Wage Rec't:</i> | 44,019 |
| | | <i>Non Wage Rec't:</i> | 0 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 44,019 |

Output: Probation and Welfare Support

| | | | |
|-------------------------|--|--|--------|
| No. of children settled | 4000 (Children protected from violence abuse and exploitation SDS funded) | <i>Workshops and Seminars</i> | 9,700 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 1,000 |
| | Data demand analysis and utilization enhanced for OVC;SDS funded | <i>Printing, Stationery, Photocopying and Binding</i> | 2,000 |
| | CBSD office strengthened to administer manage and coordinate service delivery. | <i>Small Office Equipment</i> | 592 |
| | | <i>Bank Charges and other Bank related costs</i> | 300 |
| | | <i>Travel inland</i> | 31,000 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

9. Community Based Services

Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded

Cases of children without appropriate care handled.

Cases of children in conflict with the law disposed off through the justice system

150 maintenance cases handled at district and sub county level

Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used)

Carry out reach cinics in all parishes

conduct home visits to OVC house holds to assess and rank vulnerability) ommunity-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc

Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue

Non Standard Outputs:

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 44,592 |
| <i>Total</i> | 44,592 |

Output: Social Rehabilitation Services

| | |
|--|-------|
| <i>Workshops and Seminars</i> | 4,000 |
| <i>Computer supplies and Information Technology (IT)</i> | 2,500 |
| <i>Travel inland</i> | 2,675 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

9. Community Based Services

| | |
|-----------------------|--|
| Non Standard Outputs: | Office equipment procured at the District headquarters (Computers, filing cabinets) |
| | Technical staff and parents trained on CBR. |
| | CDOs trained on CBR development initiatives and IGAs in all sub counties. |
| | Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives. |
| | Assistive devices procured and supplied to assessed and measured PWDs. |
| | Reports on CBR activities prepared and submitted quarterly |
| | Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated. |
| | Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD database developed |
| | Disability and elderly development groups registered, promoted and supervised. |
| | Procurement of office Lap Top and Digital camera. |
| | Rennovation of office Block by painting and replacement of broken window panes,and purchase of padlocks. |

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 9,175 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| <i>Total</i> | 9,175 |

Output: Community Development Services (HLG)

| | | | |
|---|--|--|-------|
| No. of Active Community Development Workers | 12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored. | <i>Computer supplies and Information Technology (IT)</i> | 600 |
| | Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs. | <i>Printing, Stationery, Photocopying and Binding</i> | 1,200 |
| | Local communities mobilized for effective participation in development initiatives. | <i>Travel inland</i> | 494 |
| | Community development programmes and projects Monitored and evaluated. | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

9. Community Based Services

Equal participation of all communities in development programmes promoted

Creation and growth of functional groups for the improved welfare of the population promoted

Communities trained in literacy programmes and income generating activities.)

Non Standard Outputs: NA

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 2,294 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 2,294 |

Output: Adult Learning

| | | | |
|--------------------------|---|---|-------|
| No. FAL Learners Trained | 1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc, 79 Katira Sc, 53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and, 40 Kachomo Sc. | <i>Printing, Stationery, Photocopying and Binding</i> | 671 |
| | | <i>Cleaning and Sanitation</i> | 800 |
| | | <i>Travel inland</i> | 7,400 |
| | 85 FAL instructors supported and motivated. | | |
| | 85 FAL classes supported with instructional materials. | | |
| | 02 Review meetings conducted for FAL programme in the District. | | |
| | Quarterly support supervision visits conducted to FAL instructors. | | |
| | 01 internal Learning/ exchange visit conducted for FAL instructors. | | |
| | 85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual. | | |
| | FAL classes monitored and supervised. | | |

Non Standard Outputs: NA

| | |
|------------------------|--------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 8,871 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 8,871 |

Output: Gender Mainstreaming

| | |
|-------------------------------|-------|
| <i>Workshops and Seminars</i> | 1,000 |
| <i>Travel inland</i> | 1,010 |

Vote: 571 Budaka District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: Gender issues and concerns mainstreamed in the District and LLG development plans, annual workplans and budgets.

Implementation of National, local laws and policies on gender, monitored and evaluated.

NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community development in general as an integral part in the implementation machinery of their plans and budgets.

Gender awareness and involvement in socio-economic development initiatives monitored and evaluated.

Collection, analysis and dissemination of gender and community development information coordinated and database on gender disaggregated data produced and published for evidence based planning and budgeting.

Registration and promotion of gender based community development groups supervised and monitored

Wage Rec't: 0
 Non Wage Rec't: 2,010
 Domestic Dev't 0
 Donor Dev't 0
Total 2,010

Output: Children and Youth Services

| | | | |
|--|---|---|-------|
| No. of children cases (Juveniles) handled and settled | 40 (Children cases handled and settled Children and youth friendly services promoted District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli,M giti,Iki-Iki,Katira,Kaderuna,Kachomo,Kameri ka,Town council,Budaka,Kakule. Procurement of office furniture for the Department.) | <i>Maintenance – Machinery, Equipment & Furniture</i> | 2,000 |
|--|---|---|-------|

Non Standard Outputs: NA

Wage Rec't: 0
 Non Wage Rec't: 2,000
 Domestic Dev't 0
 Donor Dev't 0
Total 2,000

Output: Support to Youth Councils

| | | | |
|---------------------------------|---|--|---------------|
| No. of Youth councils supported | 13 (13 youth councils supported in all the Sub-counties and the town council in district; | <i>Workshops and Seminars Printing, Stationery, Photocopying and Binding</i> | 13,366 337 |
|---------------------------------|---|--|---------------|

Vote: 571 Budaka 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: | monitoring and evaluation of youth activities conducted | <i>Cleaning and Sanitation</i> 600 |
| | office maintained cleaned and operationalised (Iki-Iki, Kameruka, Kaderuna, Kachomo, Kakule, Naboia, Nansanga, Mugiti, Kamonkoli, Lyama, Budaka, Budaka TC, Katira Sub Counties | <i>Travel inland</i> 226,263 |
| Non Standard Outputs: | youth groups Supported in the District.) Youths Livelihood projects supported (Group Income Generating projects financially supported) | |
| | Skills development projects initiated and supported for oroductivity enhancement among the youths (18-30 years) Institutional support/General operational activities conducted | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 3,237 |
| | | <i>Domestic Dev't</i> 237,329 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 240,566 |

Output: Support to Disabled and the Elderly

| | | |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 14 (Disability groups supported to generate income generating activities. | <i>Workshops and Seminars</i> 1,013 |
| | IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.) | <i>Printing, Stationery, Photocopying and Binding</i> 500 <i>Agricultural Supplies</i> 15,000 <i>Travel inland</i> 2,000 |
| Non Standard Outputs: | Conduct quarterly grants committee meeting. | |
| | Conduct quarterly monitoring and supervision of groups | |
| | | <i>Wage Rec't:</i> 0 |
| | | <i>Non Wage Rec't:</i> 18,513 |
| | | <i>Domestic Dev't</i> 0 |
| | | <i>Donor Dev't</i> 0 |
| | | Total 18,513 |

Output: Work based inspections

| | |
|---|-------|
| <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| <i>Small Office Equipment</i> | 500 |
| <i>Travel inland</i> | 1,000 |

Vote: 571 Budaka 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: | <p>Work places Inspected for conformity to national policies and standards on occupational health and safety.</p> <p>Labour Day marked and celebrated at district level.</p> <p>Labour complaints between employers and employees settled.</p> <p>The implementation of labour policy and legislation monitored.</p> <p>Public sensitized on labour policy and legislation carried out.</p> <p>Workmen's compensation cases handled;</p> <p>Errant employees and employers prosecuted.</p> | |
| | | Wage Rec't: 0 |
| | | Non Wage Rec't: 2,000 |
| | | Domestic Dev't 0 |
| | | Donor Dev't 0 |
| | | Total 2,000 |

Output: Labour dispute settlement

| | | | |
|-----------------------|---|---|-------|
| Non Standard Outputs: | Arbitration of Labour based disputes conducted on a monthly basis. | <i>Printing, Stationery, Photocopying and Binding</i> | 500 |
| | Stationery procured for office consumption and Inspection of work stations conducted. | <i>Cleaning and Sanitation</i> | 500 |
| | | <i>Travel inland</i> | 1,000 |
| | | Wage Rec't: 0 | |
| | | Non Wage Rec't: 2,000 | |
| | | Domestic Dev't 0 | |
| | | Donor Dev't 0 | |
| | | Total 2,000 | |

Output: Representation on Women's Councils

| | | | |
|---------------------------------|--|--|-------|
| No. of women councils supported | 14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboa, Mugiti, Katira, Budaka TC) | <i>Workshops and Seminars</i> | 2,500 |
| | | <i>Computer supplies and Information Technology (IT)</i> | 500 |
| | | <i>Printing, Stationery, Photocopying and Binding</i> | 1,000 |
| Non Standard Outputs: | Women empowered to participate in decision making and leadership. | <i>Bank Charges and other Bank related costs</i> | 423 |
| | District women council meetings held | <i>Cleaning and Sanitation</i> | 800 |
| | District women executive meetings held | <i>Travel inland</i> | 5,500 |
| | 01 women's day celebrated in the district. | | |
| | Women Programmes/projects monitored and evaluated and supported. | | |
| | 01 workshop for women leaders in the district held on proposal writing. | | |
| | | Wage Rec't: 0 | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

UShs Thousand

9. Community Based Services

| | |
|------------------------|---------------|
| <i>Non Wage Rec't:</i> | 10,723 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 10,723 |

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

| | | |
|-----------------------|--|--------|
| Non Standard Outputs: | Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties: | 52,362 |
|-----------------------|--|--------|

Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush7,480.29; Kaderuna Sc Ush7,480.29; Budaka Sc Ush7,480.29; Naboa Sc Ush7,480.29; Lyama Sc Ush 7,480.29.

Support funds for monitoring and support supervision is part of the sub-county allocation.

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 0 |
| <i>Domestic Dev't</i> | 52,362 |
| <i>Donor Dev't</i> | 0 |
| Total | 52,362 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | UShs Thousand | |
|---|-----------------------------|------------------------|----------------|
| | | | |
| | | <i>Wage Rec't:</i> | 44,019 |
| | | <i>Non Wage Rec't:</i> | 60,823 |
| | | <i>Domestic Dev't</i> | 289,691 |
| | | <i>Donor Dev't</i> | 44,592 |
| | | Total | 439,125 |

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: | Monthly staff salaries paid | <i>General Staff Salaries</i> | 14,562 |
| | | <i>Travel abroad</i> | 4,570 |
| | Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated. | | |
| | National and Internal assessment exercise conducted annually. | | |
| | Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out. | | |
| | Hosting and updating the District website : www.budaka.co.ug conducted. | | |
| | Installation of internet facility conducted. | | |
| | Operation and maintenance of internet facility carried out. | | |
| | | <i>Wage Rec't:</i> | 14,562 |
| | | <i>Non Wage Rec't:</i> | 4,570 |
| | | <i>Domestic Dev't</i> | 0 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 19,132 |

Output: District Planning

| | | | |
|---|---|-------------------------------|-------|
| No of qualified staff in the Unit | 2 (Coordinating the preparation and the production of the second District development plan carried out. | <i>Workshops and Seminars</i> | 1,550 |
| | | <i>Travel inland</i> | 5,682 |
| | | <i>Maintenance - Vehicles</i> | 3,000 |
| | Support supervision in the preparation and production of sub-county investment plans carried out.) | | |
| No of minutes of Council meetings with relevant resolutions | 6 (Council sesetions conducted and resolutions communicated for implementaion) | | |
| No of Minutes of TPC meetings | 12 (Monthly Technical Planning Meeting coordinated and minutes produuced and distributed) | | |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

10. Planning

Non Standard Outputs:

A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent)
One color printer to be procured for printing photographs captured in the field.

A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting

A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 10,232 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 10,232 |

Output: Statistical data collection

Non Standard Outputs:

The District inventory updated. Reports prepared, produced and submitted. *Travel inland*

8,000

Updating and producing the district statistical abstract conducted.

Departmental databases updated

| | |
|-----------------|--------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 8,000 |
| Domestic Dev't | 0 |
| Donor Dev't | 0 |
| Total | 8,000 |

Output: Project Formulation

Non Standard Outputs:

Situation analysis carried out for all departments. *Travel inland*

17,677

Projects for implementation identified and project profiles prepared and distributed.

Screening of projects for environment mitigation measures coordinated.

Monitoring of projects carried out on quarterly basis.

| | |
|-----------------|---------------|
| Wage Rec't: | 0 |
| Non Wage Rec't: | 0 |
| Domestic Dev't | 17,677 |
| Donor Dev't | 0 |
| Total | 17,677 |

Vote: 571 Budaka District

Workplan Details

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

| | | | |
|-----------------------|---|----------------------|---|
| Non Standard Outputs: | <p>Quarterly monitoring of projects by technical and political leaders conducted.</p> <p>Preparation and production of quarterly reports produced and submitted (OBT).</p> <p>Preparation and production of BFPs and Performance contract carried out including the District budget</p> | <i>Travel inland</i> | 38,200 |
| | | | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 38,200</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 38,200</p> |

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

| | | | |
|-----------------------|--|-------------------------|---|
| Non Standard Outputs: | | <i>Other Structures</i> | 43,533 |
| | | | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 43,533</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 43,533</p> |

Output: Office and IT Equipment (including Software)

| | | | |
|-----------------------|--|--|---|
| Non Standard Outputs: | <p>Four computers procured and supplied for the District Planner, Population Officer, ASSISTANT Statical Officer and the Internal auditor at Ugx 2,000,000 each</p> <p>LAN facility at the District headquarters established under LGMSD at Ugx 20,000,000</p> | <i>Other Fixed Assets (Depreciation)</i> | 28,000 |
| | | | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 28,000</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 28,000</p> |

Output: Other Capital

| | | | |
|-----------------------|--|-------------------------|---|
| Non Standard Outputs: | | <i>Other Structures</i> | 116,529 |
| | | | <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 0</p> <p><i>Domestic Dev't</i> 116,529</p> <p><i>Donor Dev't</i> 0</p> <p><i>Total</i> 116,529</p> |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item | |
|---|-----------------------------|----------------|
| | UShs Thousand | |
| | <i>Wage Rec't:</i> | 14,562 |
| | <i>Non Wage Rec't:</i> | 61,002 |
| | <i>Domestic Dev't</i> | 205,739 |
| | <i>Donor Dev't</i> | 0 |
| | Total | 281,303 |

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

| | | | |
|-----------------------|--|--|---------------|
| Non Standard Outputs: | Salaries to Internal Audit staff paid | <i>Travel inland</i> | 2,500 |
| | oVerification of payrolln monthly basis. | <i>Fuel, Lubricants and Oils</i> | 1,500 |
| | District Audit Function Managed and coordinated. | <i>General Staff Salaries</i> | 41,778 |
| | Office furniture procured and supplied (Ush 1,000,000). | <i>Computer supplies and Information Technology (IT)</i> | 2,000 |
| | Filing cabinet procured and supplied (750,000). | | |
| | Digital camera procured and supplied (Ush 1,000,000). | | |
| | Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000). | | |
| | Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000). | | |
| | General office operational activities conducted (Ush 696,000). | | |
| | Annual subscription to internal auditors paid. | | |
| | | <i>Wage Rec't:</i> | 41,778 |
| | | <i>Non Wage Rec't:</i> | 4,000 |
| | | <i>Domestic Dev't</i> | 2,000 |
| | | <i>Donor Dev't</i> | 0 |
| | | Total | 47,778 |

Output: Internal Audit

| | | | |
|-----------------------------------|---|----------------------|--------|
| No. of Internal Department Audits | 125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboia SS. Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, | <i>Travel inland</i> | 14,837 |
|-----------------------------------|---|----------------------|--------|

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-----------------------------|
|---|-----------------------------|

US\$ Thousand

11. Internal Audit

Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities.

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.

Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.

Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.

Special Audit assignments carried out.

Risk management process facilitated and evaluated.

Internal Audit reports produced and submitted to relevant authorities.

Financial Internal Controls evaluated and reviewed.

Financial Auditing executed.)

Date of submitting
Quaterly Internal Audit
Reports

0

Non Standard Outputs:

**Audit inspection and Performance
Audit carried out.**

**Implementation of Audit
recommendations carried out.**

**Receipt custody and utilization of
financial resources controlled.
Financial and operational procedures
to ensure value for money facilitated.**

| | |
|------------------------|---------------|
| <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 14,837 |
| <i>Domestic Dev't</i> | 0 |
| <i>Donor Dev't</i> | 0 |
| Total | 14,837 |

Vote: 571 Budaka District

Workplan Details

| Planned Outputs (Description and Location) and Activities | Planned Expenditure By Item |
|---|-------------------------------|
| | <i>UShs Thousand</i> |
| | <i>Wage Rec't: 41,778</i> |
| | <i>Non Wage Rec't: 18,837</i> |
| | <i>Domestic Dev't 2,000</i> |
| | <i>Donor Dev't 0</i> |
| | <i>Total 62,615</i> |

Vote: 571 Budaka 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: Budaka Sc | | <i>LCIV: Budaka</i> | | 132,009.91 |
| Sector: Works and Transport | | | | 21,171.39 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>21,171.39</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,171.39 |
| LCII: Not Specified | | | | |
| Transfer of URF to Budaka S/C | Budaka S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 6,171.39 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 15,000.00 |
| LCII: Naboa | | | | |
| Swamp works on Nabiketo swamp | Nabiketo swamp | Roads Rehabilitation Grant | 263312 Conditional transfers for Road Maintenance | 15,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 47,182.14 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>47,182.14</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 15,500.00 |
| LCII: Chali | | | | |
| Construction of 5 - stance lined pitlatrine at Kyali p/s | Kyali p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 31,682.14 |
| LCII: Chali | | | | |
| Kyali P/s | Kyali | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,759.52 |
| Nabiketo P/s | Nabiketo | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 5,631.35 |
| Sapiri P/s | Sapiri | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 11,007.79 |
| LCII: Gadumire | | | | |
| Gadumire P/s | Gadumire | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,283.48 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,440.69 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>4,440.69</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,440.69 |
| LCII: Sapiri | | | | |
| Sapiri HC III | Sapiri HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 29,313.02 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>29,313.02</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Spring protection | | | | 3,208.20 |

Vote: 571 Budaka 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: Chali | | | | |
| New spring | Nabiketo- Mulonsya spring | Conditional transfer for Rural Water | 312104 Other | 3,208.20 |
| Output: Borehole drilling and rehabilitation | | | | 26,104.82 |
| LCII: Chali | | | | |
| Borehole rehabilitation | Bulumbi | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| New borehole | Nabiketo P/S | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| Borehole rehabilitation I | Izibangabo | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 10,700.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>10,700.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 10,700.00 |
| LCII: Chali | | | | |
| CDD grant transferred to Budaka s/c | Budaka s/c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 8,000.00 |
| LCII: Not Specified | | | | |
| CDD grant share of operation expense | Budaka District | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 2,700.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 19,202.67 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>19,202.67</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 19,202.67 |
| LCII: Sapiri | | | | |
| Transfer of LGMSD Funds to Budaka Sc | | LGMSD (Former LGDP) | 312104 Other | 19,202.67 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Budaka Tc | | <i>LCIV: Budaka</i> | | 858,887.29 |
| Sector: Agriculture | | | | 27,451.00 |
| <i>LG Function: District Production Services</i> | | | | <i>27,451.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 13,191.00 |
| LCII: Macholi | | | | |
| Office furniyure | | Locally Raised Revenues | 231006 Furniture and fittings (Depreciation) | 13,191.00 |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 14,260.00 |
| LCII: Macholi | | | | |
| Laboratory supplies | | Other Transfers from Central Government | 314201 Materials and supplies | 14,260.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 118,911.00 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>118,911.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Urban Roads Resealing | | | | 66,011.00 |
| LCII: Not Specified | | | | |

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|--|---|---|-----------------------|
| Budaka TC Road Re sealing /Periodic road maintenance | pioneer and Babula road (0.325 Km) | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 66,011.00 |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 52,900.00 |
| LCII: Not Specified | | | | |
| Budaka TC periodic road maintenance. Stone pitching on tax park entrance | Budaka TC (Tax park entrance) | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 12,600.00 |
| Budaka TC Routine mechanised road maintenance | society-nekemiya-zei road, nawoja-lyama road, nawudo-jaffa-maliga road | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 9,500.00 |
| Budaka TC mechanical imprest for vehicle maintainance | Budaka TC roads office | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 16,000.00 |
| Budaka TC routine manual road maintenance | Budaka TC roads (65 Km) | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 11,800.00 |
| Budaka TC roads office operations | Budaka TC roads office | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 3,000.00 |

Lower Local Services

Sector: Education **459,576.14**

LG Function: Pre-Primary and Primary Education **73,297.15**

Capital Purchases

Output: Latrine construction and rehabilitation **15,500.00**

LCII: Namengo

| | | | | |
|--|------------|--------------------------|---|-----------|
| Construction of 5 - stance lined pitlatrine at Budaka p/s | Budaka p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
|--|------------|--------------------------|---|-----------|

Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **57,797.15**

LCII: Macholi

| | | | | |
|-------------------|--------|--|---------------------------------------|-----------|
| Budaka P/s | Budaka | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,517.75 |
|-------------------|--------|--|---------------------------------------|-----------|

| | | | | |
|-----------------------|--------|--|---------------------------------------|-----------|
| Budaka FHP P/S | Budaka | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 14,382.06 |
|-----------------------|--------|--|---------------------------------------|-----------|

| | | | | |
|-------------------------|---------|--|---------------------------------------|----------|
| Namengo boys P/s | Namengo | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,830.61 |
|-------------------------|---------|--|---------------------------------------|----------|

| | | | | |
|--------------------------|---------|--|---------------------------------------|----------|
| Namengo Girls P/s | Namengo | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,152.64 |
|--------------------------|---------|--|---------------------------------------|----------|

LCII: Nabweyo

| | | | | |
|-------------------------------|-----------|--|---------------------------------------|-----------|
| Namirembe Boarding P/s | Namirembe | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 14,914.10 |
|-------------------------------|-----------|--|---------------------------------------|-----------|

Lower Local Services

LG Function: Secondary Education **386,278.99**

Lower Local Services

Output: Secondary Capitaton(USE)(LLS) **386,278.99**

LCII: Macholi

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---------------------------------|--------------------------|--|---|-----------------------|
| RAINBOW HIGH SCHOOL | RAINBOW HIGH SCHOOL | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 164,247.33 |
| BUDAKA UNIVERSAL COLLEGE | BUDAKA UNIVERSAL COLLEGE | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 164,500.02 |
| LCII: Namengo | | | | |
| BUDAKA SS | BUDAKA SS | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 57,531.64 |

Lower Local Services

Sector: Health **16,198.11**

LG Function: Primary Healthcare **16,198.11**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **16,198.11**

LCII: Budaka

| | | | | |
|--------------------|---------------|--|---------------------------------------|-----------|
| Budaka HCIV | BUDAKA HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 16,198.11 |
|--------------------|---------------|--|---------------------------------------|-----------|

Lower Local Services

Sector: Public Sector Management **236,751.04**

LG Function: District and Urban Administration **143,781.00**

Capital Purchases

Output: PRDP-Buildings & Other Structures **40,704.00**

LCII: Macholi

| | | | | |
|---|------------------------|---------------------|---|-----------|
| Purchase of Furniture for Administrative Block | Budaka S/C hqtrs. Site | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 40,704.00 |
|---|------------------------|---------------------|---|-----------|

Output: Office and IT Equipment (including Software) **8,000.00**

LCII: Macholi

| | | | | |
|--|---|---------------------|--|----------|
| Four laptop computers supplied to Administration department | Administration Dept. (Planner, OBT FPO, Statiscian, Population Officer) | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 8,000.00 |
|--|---|---------------------|--|----------|

Output: Other Capital **95,077.00**

LCII: Macholi

| | | | | |
|--|--------------|---------------------|-------------------------|-----------|
| Completion of water borne toilets - planning unit | Dist. HQTRS. | LGMSD (Former LGDP) | 314202 Work in progress | 25,000.00 |
|--|--------------|---------------------|-------------------------|-----------|

| | | | | |
|---|--------------|---------------------|-------------------------|-----------|
| Architectual design for council chamber and sports complex | Dist. HQTRS. | LGMSD (Former LGDP) | 314202 Work in progress | 20,000.00 |
|---|--------------|---------------------|-------------------------|-----------|

| | | | | |
|---|--------------|---------------------|-------------------------|-----------|
| Extension of pipied water to the District Headquarters and construction of a Septic Tank with all its Aecessories. | Dist. HQTRS. | LGMSD (Former LGDP) | 314202 Work in progress | 34,077.00 |
|---|--------------|---------------------|-------------------------|-----------|

| | | | | |
|--|--------------|---------------------|-------------------------|-----------|
| Procure and installation of Rain Water Harvesting tanks | Dist. HQTRS. | LGMSD (Former LGDP) | 314202 Work in progress | 16,000.00 |
|--|--------------|---------------------|-------------------------|-----------|

Capital Purchases

Vote: 571 Budaka 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>LG Function: Local Government Planning Services</i> | | | | 92,970.04 |
| <i>Capital Purchases</i> | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 43,533.00 |
| LCII: Macholi | | | | |
| Construction of identified structures | | LGMSD (Former LGDP) | 312104 Other | 43,533.00 |
| Output: Office and IT Equipment (including Software) | | | | 28,000.00 |
| LCII: Macholi | | | | |
| LAN facility at the District headquarters established under LGMSD | Budaka District headquarters | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 20,000.00 |
| Four computers supplied to the District Planner, Population Officer, Assistant Statistical Officer and the Internal Auditor | Budaka District headquarters | LGMSD (Former LGDP) | 231007 Other Fixed Assets (Depreciation) | 8,000.00 |
| Output: Other Capital | | | | 21,437.04 |
| LCII: Macholi | | | | |
| Transfer of LGMSD Funds to Budaka Tc | | LGMSD (Former LGDP) | 312104 Other | 21,437.04 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kachomo | | <i>LCIV: Budaka</i> | | 304,751.15 |
| Sector: Works and Transport | | | | 17,947.65 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 17,947.65 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,947.65 |
| LCII: Not Specified | | | | |
| Transfer of URF to Kachomo S/C | Kachomo S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,947.65 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 15,000.00 |
| LCII: Not Specified | | | | |
| Swamp works on Kotinyangha swamp | Kotinyangha | Roads Rehabilitation Grant | 263312 Conditional transfers for Road Maintenance | 15,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 226,604.09 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 100,259.99 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 6,202.86 |
| LCII: Kachomo | | | | |
| 40 - 3 Seater desks for Bulalaka P/S | Bulalaka P/S | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 6,202.86 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 47,500.00 |
| LCII: Kadenghe | | | | |
| Classrooms constructed in Bulalaka ps | Bulalaka ps | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 47,500.00 |
| <i>Capital Purchases</i> | | | | |

Vote: 571 Budaka 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) | | | | 46,557.13 |
| LCII: Kachomo | | | | |
| Bulalaka P/s | Bulalaka | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 4,504.26 |
| Kachomo P/s | Kachomo | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,873.69 |
| Bulangira P/s | Bulangira | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,927.54 |
| LCII: Kodiri | | | | |
| Kodiri P/s | Kodiri | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,997.54 |
| St Kaloli Kodiri P/s | St Kaloli Kodiri | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 6,590.43 |
| Kotinyang P/s | Kotinyang | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,663.68 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 126,344.10 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 126,344.10 |
| LCII: Kachomo | | | | |
| NGOMA STANDARD SCH | NGOMA STANDARD SCH | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 126,344.10 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Primary Healthcare | | | | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,440.69 |
| LCII: Kachomo | | | | |
| Kaderuna HC III | Kaderuna HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 51,314.45 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Rural Water Supply and Sanitation | | | | 51,314.45 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 51,314.45 |
| LCII: Kachomo | | | | |
| New borehole | Nakabale | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| LCII: Kadenghe | | | | |
| New borehole I | Kadeghe II | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| New borehole | Bunyekero | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 4,444.26 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Government Planning Services | | | | 4,444.26 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 4,444.26 |

Vote: 571 Budaka 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: Kachomo | | | | |
| Transfer of LGMSD Funds to Nansanga sc | | LGMSD (Former LGDP) | 312104 Other | 4,444.26 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kaderuna | | <i>LCIV: Budaka</i> | | 311,227.44 |
| Sector: Agriculture | | | | 5,865.00 |
| <i>LG Function: District Production Services</i> | | | | <i>5,865.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 5,865.00 |
| LCII: Kaderuna | | | | |
| Cattle crush | | Other Transfers from Central Government | 281504 Monitoring, Supervision & Appraisal of capital works | 1,415.00 |
| Cattle crushes | | Other Transfers from Central Government | 312104 Other | 4,450.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 21,076.41 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>21,076.41</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,616.41 |
| LCII: Not Specified | | | | |
| Transfer of URF to Kaderuna S/C | Kaderuna S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 4,616.41 |
| Output: District Roads Maintenance (URF) | | | | 16,460.00 |
| LCII: Not Specified | | | | |
| Routine mechanised road maintenance | Kabuna-Kebula- Kaderuna | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 16,460.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 183,912.96 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>103,106.50</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 9,304.29 |
| LCII: Kaperi | | | | |
| 60 -3 seater desks for Kaperi ps | Kaperi p/s | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 9,304.29 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 47,500.00 |
| LCII: Kaperi | | | | |
| 2 Classrooms constructed in Kaperi Ps under PRDP | Kaperi Ps | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 47,500.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 46,302.22 |
| LCII: Kabuna | | | | |
| Kaperi P/s | Kaperi | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,838.69 |
| LCII: Kaderuna | | | | |

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|--|---|-----------------------|
| Kiryolo P/s | Kiryolo | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,712.68 |
| Kebula P/s | Kebula | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,536.59 |
| Kabuna P/s | Kabuna | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,340.57 |
| Kaderuna P/s | Kaderuna | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,873.69 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 80,806.46 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 80,806.46 |
| LCII: Kaderuna | | | | |
| KADERUNA SS | KADERUNA S.S | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 80,806.46 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 2,994.22 |
| LG Function: Primary Healthcare | | | | 2,994.22 |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,994.22 |
| LCII: Kebula | | | | |
| Kebula HC II | Kebula HC II | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 2,994.22 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 86,627.47 |
| LG Function: Rural Water Supply and Sanitation | | | | 86,627.47 |
| <i>Capital Purchases</i> | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,000.00 |
| LCII: Kaderuna | | | | |
| construction of 5 stance lined pit latrine | Kachomo trading centre | Conditional transfer for Rural Water | 231001 Non Residential buildings (Depreciation) | 15,000.00 |
| Output: Spring protection | | | | 3,208.20 |
| LCII: Kebula | | | | |
| New spring | Bunyolo- Bunyolo spring | Conditional transfer for Rural Water | 312104 Other | 3,208.20 |
| Output: Borehole drilling and rehabilitation | | | | 68,419.27 |
| LCII: Kabuna | | | | |
| New borehole | Bulefe | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| LCII: Kaderuna | | | | |
| New borehole I | Nakabale | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| New borehole | Kaderuna S/C HQTR. | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| LCII: Kaperi | | | | |
| New borehole | Kaperi-Pallisa centre | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| <i>Capital Purchases</i> | | | | |

Vote: 571 Budaka 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: Social Development | | | | 4,000.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>4,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,000.00 |
| LCII: Kaderuna | | | | |
| CDD grant transferred to KADERUNA S/C | KADERUNA | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 4,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 6,751.38 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>6,751.38</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,751.38 |
| LCII: Kaderuna | | | | |
| Transfer of LGMSD Funds to Kaderuna s c | | LGMSD (Former LGDP) | 312104 Other | 6,751.38 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kakule | | <i>LCIV: Budaka</i> | | 86,631.57 |
| Sector: Works and Transport | | | | 18,100.51 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>18,100.51</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,023.51 |
| LCII: Not Specified | | | | |
| Transfer of URF to Kakule S/C | Kakule S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,023.51 |
| Output: District Roads Maintenance (URF) | | | | 15,077.00 |
| LCII: Not Specified | | | | |
| Routine mechanised road maintenance | Kakule- Namirembe-Kameruka | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 15,077.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 29,012.03 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>29,012.03</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,012.03 |
| LCII: Kakule | | | | |
| Namusiita P/s | Namusiita | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,538.75 |
| Kakule P/s | Kakule | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,634.59 |
| LCII: Kasuleta | | | | |
| Kasuleta P/s | Kasuleta | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,838.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 2,994.22 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>2,994.22</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 2,994.22 |
| LCII: Namusiita | | | | |

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|--|--|-----------------------|
| Namusiita HC II | Namusiita HC II | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 2,994.22 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 21,604.82 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,604.82 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,604.82 |
| LCII: Kasuleta | | | | |
| New borehole | Kikalu | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| Borehole reabilitation | Kasuleta P/S | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,000.00 |
| LG Function: Community Mobilisation and Empowerment | | | | 8,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,000.00 |
| LCII: Kakule | | | | |
| CDD grant transferred to Kakule s/c | Kakule /c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 8,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 6,920.00 |
| LG Function: Local Government Planning Services | | | | 6,920.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,920.00 |
| LCII: Kakule | | | | |
| Transfer of LGMSD Funds to KAKULE SC | | LGMSD (Former LGDP) | 312104 Other | 6,920.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kamonkoli | | LCIV: Budaka | | 17,614.40 |
| Sector: Health | | | | 17,614.40 |
| LG Function: Primary Healthcare | | | | 17,614.40 |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 17,614.40 |
| LCII: Kamonkoli | | | | |
| NGO Hospital Namengo HC III | Namengo HC III | Conditional Grant to NGO Hospitals | 263318 Conditional transfers for NGO Hospitals | 17,614.40 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Lyama | | LCIV: Budaka | | 785,949.88 |
| Sector: Works and Transport | | | | 22,835.42 |
| LG Function: District, Urban and Community Access Roads | | | | 22,835.42 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 1,525.42 |
| LCII: Not Specified | | | | |
| Transfer of URF to Lyama S/C | Lyama S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 1,525.42 |
| Output: Bottle necks Clearance on Community Access Roads | | | | 9,000.00 |

Vote: 571 Budaka 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: Not Specified | | | | |
| Swamp raising of Lyama - Butove swamp | Lyama - Butove road | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 9,000.00 |
| Output: District Roads Maintenance (URF) | | | | 12,310.00 |
| LCII: Not Specified | | | | |
| Routine mechanised road maintenance | Naweyo- lyama- Nakisenye road (8Km) | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 12,310.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 602,310.65 |
| LG Function: Pre-Primary and Primary Education | | | | 538,749.87 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 400,000.00 |
| LCII: Tademeru | | | | |
| Construction of: 7 classrooms,10 stances-lined pit latrines,1 Administration block, 1 staff house,2-2 stance pit latrines(staff house and Staff members) and 3 water Tank. | | Other Transfers from Central Government | 231002 Residential buildings (Depreciation) | 400,000.00 |
| Output: Latrine construction and rehabilitation | | | | 15,500.00 |
| LCII: Tademeru | | | | |
| Construction of 5 - stance lined pitlatrine at Butove p/s | Butove p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| Output: Teacher house construction and rehabilitation | | | | 67,550.00 |
| LCII: Suni | | | | |
| Construction 4-in one staff House at St peter's Nalubembe p/s | St peter's Nalubembe p/s | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 67,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 55,699.87 |
| LCII: Not Specified | | | | |
| Wairagala P/s | Wairagala | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 6,968.46 |
| LCII: Lyama | | | | |
| Nakisenye P/s | Nakisenye | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 14,921.10 |
| Suni P/s | Sunni | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,669.60 |
| St Peters Nalubembe P/s | Nalubembe | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,277.56 |
| LCII: Tademeru | | | | |
| Butove P/s | Butove | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,333.57 |
| Linghole P/s | Linghole | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,529.59 |
| <i>Lower Local Services</i> | | | | |

Vote: 571 Budaka 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>LG Function: Secondary Education</i> | | | | 63,560.77 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 63,560.77 |
| LCII: Lyama | | | | |
| LYAMA SEED SS | LYAMA S.S | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 63,560.77 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 32,434.91 |
| <i>LG Function: Primary Healthcare</i> | | | | 32,434.91 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 25,000.00 |
| LCII: Lyama | | | | |
| Renovation of Lyama Maternity Ward | Lyama HCIII | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,434.91 |
| LCII: Lyama | | | | |
| Butove II | Butove HC II | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 2,994.22 |
| Lyama HC III | Lyama HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 116,128.91 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | 116,128.91 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 116,128.91 |
| LCII: Lyama | | | | |
| New borehole | Lukonge B | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| New borehole | Nakisenye | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| LCII: Nalugondo | | | | |
| New borehole | Nalugondo | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| New borehole I | Naluli | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| LCII: Suni | | | | |
| New borehole | Suni B - Nalubembe | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| Borehole rehabilitation | Buyemba | Conditional transfer for Rural Water | 312104 Other Rural Water | 4,500.00 |
| LCII: Tademeri | | | | |
| New borehole | Nasengga | Conditional transfer for Rural Water | 312104 Other Rural Water | 17,104.82 |
| Borehole rehabilitation II | Kazinga | Conditional transfer for Rural Water | 312104 Other Rural Water | 4,500.00 |
| Borehole rehabilitation I | Namukalo | Conditional transfer for Rural Water | 312104 Other Rural Water | 4,500.00 |

Vote: 571 Budaka 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> | | | | |
| Sector: Social Development | | | | 6,000.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 6,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,000.00 |
| LCII: Lyama | | | | |
| CDD grant transferred to Lyama s/c | Lyama s/c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 6,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 6,240.00 |
| <i>LG Function: Local Government Planning Services</i> | | | | 6,240.00 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,240.00 |
| LCII: Lyama | | | | |
| Transfer of LGMSD Funds to Lyama sc | | LGMSD (Former LGDP) | 312104 Other | 6,240.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Naboa | | <i>LCIV: Budaka</i> | | 178,113.10 |
| Sector: Works and Transport | | | | 2,776.99 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 2,776.99 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,776.99 |
| LCII: Not Specified | | | | |
| Transfer of URF to Naboa S/C | Naboa S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,776.99 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 139,617.98 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 38,542.70 |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,542.70 |
| LCII: Lupada | | | | |
| Naboa Parents P/s | Naboa parents | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,335.73 |
| Lupada P/s | Lupada | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 15,845.18 |
| LCII: Naboa | | | | |
| Naboa P/s | Naboa | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,234.48 |
| LCII: Nangeye | | | | |
| Nangeye P/s | Nangeye | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 5,127.31 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 101,075.28 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 101,075.28 |
| LCII: Lupada | | | | |

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------|--|---|-----------------------|
| NABOA SS | NABOA ss | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 101,075.28 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 4,440.69 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>4,440.69</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,440.69 |
| LCII: Naboa | | | | |
| Naboa HC III | Naboa HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 18,000.00 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>18,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 18,000.00 |
| LCII: Bunyekero | | | | |
| Borehole rehabilitation | Kakoli A | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| LCII: Lupada | | | | |
| Borehole rehabilitation | Namuseru II | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| Borehole rehabilitation I | Naboa parents P/S | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| LCII: Naboa | | | | |
| Borehole rehabilitation I | Namwamba | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 6,000.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>6,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 6,000.00 |
| LCII: Naboa | | | | |
| CDD grant transferred to Naboa s/c | Naboa s/c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 6,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 7,277.45 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>7,277.45</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 7,277.45 |
| LCII: Naboa | | | | |
| Transfer of LGMSD Funds to Naboa Sc | | LGMSD (Former LGDP) | 312104 Other | 7,277.45 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Nansanga | | LCIV: Budaka | | 70,942.72 |
| Sector: Works and Transport | | | | 2,057.81 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>2,057.81</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,057.81 |

Vote: 571 Budaka 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: Not Specified | | | | |
| Transfer of URF to Nansanga S/C | Nansanga | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,057.81 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 43,426.94 |
| LG Function: Pre-Primary and Primary Education | | | | 43,426.94 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 15,500.00 |
| LCII: bulumba | | | | |
| Construction of 5 - stance lined pitlatrine at Bulumba p/s | Bulumba p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 27,926.94 |
| LCII: Nansanga A | | | | |
| Bulumba P/s | Bulumba | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 6,821.45 |
| Idudi P/s | Idudi | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,976.54 |
| Nansanga P/s | Nansanga | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 13,128.96 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 21,604.82 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,604.82 |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,604.82 |
| LCII: Idudi A | | | | |
| New borehole I | Idudi A | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| LCII: Nansanga B | | | | |
| Borehole | Budoba | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 3,853.15 |
| LG Function: Local Government Planning Services | | | | 3,853.15 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 3,853.15 |
| LCII: Nansanga A | | | | |
| Transfer of LGMSD Funds to Nansanga sc | | LGMSD (Former LGDP) | 312104 Other | 3,853.15 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | LCIV: Budaka | | 6,491.95 |
| Sector: Water and Environment | | | | 6,491.95 |
| LG Function: Rural Water Supply and Sanitation | | | | 6,491.95 |
| <i>Capital Purchases</i> | | | | |
| Output: Office and IT Equipment (including Software) | | | | 6,491.95 |
| LCII: Not Specified | | | | |

Vote: 571 Budaka 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 maintenance kit | District Water Office | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 4,000.00 |
| Laptop and printer | | Conditional transfer for Rural Water | 231007 Other Fixed Assets (Depreciation) | 2,491.95 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Iki-Iki | | <i>LCIV: Iki-Iki</i> | | 632,656.64 |
| Sector: Works and Transport | | | | 4,199.22 |
| LG Function: District, Urban and Community Access Roads | | | | 4,199.22 |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,199.22 |
| LCII: Not Specified | | | | |
| Transfer of URF to IKI-IKI S/C | IKI- IKI S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 4,199.22 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 478,337.09 |
| LG Function: Pre-Primary and Primary Education | | | | 196,583.07 |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 6,202.86 |
| LCII: Iki-Iki | | | | |
| 40 - 3SEATER desks for Bugoola P/S | Bugoola P/S | Conditional Grant to SFG | 231006 Furniture and fittings (Depreciation) | 6,202.86 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 47,500.00 |
| LCII: Iki-Iki | | | | |
| 2 Classrooms constructed in Bugoola Ps under PRDP | Bugoola Ps | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 47,500.00 |
| Output: Latrine construction and rehabilitation | | | | 15,500.00 |
| LCII: Iki-Iki | | | | |
| Construction of 5 - stance lined pitlatrine at Bugoola p/s | Bugoola p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| Output: Teacher house construction and rehabilitation | | | | 67,550.00 |
| LCII: Iki-Iki | | | | |
| Construction 4-in one staff House at Bugoola | Bugoola p/s | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 67,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 59,830.21 |
| LCII: Iki-Iki | | | | |
| Iki Iki Township P/s | Iki-Iki | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,803.69 |
| Bugoola P/s | Bugoola | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,522.58 |
| LCII: Kaitangole | | | | |
| Iki Iki Integrated P/s | Ik-Iki Intergrated | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,830.61 |
| LCII: Kakoli | | | | |
| Nyanza I | Nyanza I | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,383.65 |

Vote: 571 Budaka 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: Petete | | | | |
| Kadenghe P/s | Kadenghe | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 12,736.93 |
| Bugolya P/s | Bugolya | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,552.75 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 281,754.02 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 281,754.02 |
| LCII: Iki-Iki | | | | |
| IKI IKI HIGH SCHOOL | IKI IKI HIGH SCHOOL | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 104,872.28 |
| IKI IKI SS | IKI-IKI S.S | Conditional Grant to Secondary Education | 263306 Conditional transfers for Secondary Salaries | 176,881.74 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 53,440.69 |
| LG Function: Primary Healthcare | | | | 53,440.69 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 15,000.00 |
| LCII: Iki-Iki | | | | |
| Construction of Four stance Pit latrine At Iki-Iki Health C III | Iki-Iki HC III | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 15,000.00 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 34,000.00 |
| LCII: Iki-Iki | | | | |
| Tilling of maternity ward at Iki-iki HC III | Iki-iki HC III | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 25,000.00 |
| Renovation of Iki-Iki Maternity Ward | | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 9,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,440.69 |
| LCII: Iki-Iki | | | | |
| Iki-IKI HC III | Iki-IKI HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 81,902.20 |
| LG Function: Rural Water Supply and Sanitation | | | | 81,902.20 |
| <i>Capital Purchases</i> | | | | |
| Output: Spring protection | | | | 3,208.20 |
| LCII: Petete | | | | |
| New spring | Nalubembe- Namulangira spring | Conditional transfer for Rural Water | 312104 Other Rural Water | 3,208.20 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 78,694.00 |
| LCII: Iki-Iki | | | | |
| New PRDP borehole | Buloki | Conditional transfer for Rural Water | 312104 Other Rural Water | 19,673.50 |
| LCII: Kakoli | | | | |

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|---|-------------------|---|---|-----------------------|
| New PRDP borehole I | Kakoli P/S | Conditional transfer for Rural Water | 312104 Other | 19,673.50 |
| New PRDP borehole | Kabyongha | Conditional transfer for Rural Water | 312104 Other | 19,673.50 |
| LCII: Petete | | | | |
| New PRDP borehole A | Kawulumu | Conditional transfer for Rural Water | 312104 Other | 19,673.50 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 8,000.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>8,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 8,000.00 |
| LCII: Iki-Iki | | | | |
| CDD grant transferred to Kamonkoli s/c | Kamonkoli s/c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 8,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 6,777.45 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>6,777.45</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,777.45 |
| LCII: Iki-Iki | | | | |
| Not Specified Transfer of LGMSD Funds to Iki-Iki Sc | | LGMSD (Former LGDP) | 312104 Other | 6,777.45 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kameruka | | LCIV: Iki-Iki | | 315,497.85 |
| Sector: Works and Transport | | | | 88,059.27 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>88,059.27</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,378.76 |
| LCII: Not Specified | | | | |
| Transfer of URF to Kameruka S/C | Kameruka S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,378.76 |
| Output: PRDP-District and Community Access Road Maintenance | | | | 85,680.51 |
| LCII: Nanzala | | | | |
| Box culvert on Katido-Kadokolene (1.5km) bridge constructed including swamp raising and gravelling civil works. | Kadokolene swamp | Roads Rehabilitation Grant | 263312 Conditional transfers for Road Maintenance | 80,000.00 |
| LCII: Not Specified | | | | |
| Swamp works on Kabuyayi swamp | Kabuyayi swamp | Roads Rehabilitation Grant | 263312 Conditional transfers for Road Maintenance | 5,680.51 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 168,580.05 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>118,043.41</i> |
| <i>Capital Purchases</i> | | | | |

Vote: 571 Budaka 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: Latrine construction and rehabilitation | | | | 15,500.00 |
| LCII: Kameruka | | | | |
| Construction of 5 - stance lined pitlatrine at Kameruka p/s | Kameruka p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| Output: Teacher house construction and rehabilitation | | | | 67,550.00 |
| LCII: Lerya | | | | |
| Construction 4-in one staff House at Lerya P/S | Lerya p/s | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 67,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 34,993.41 |
| LCII: Kameruka | | | | |
| Nanzala P/s | Nanzala | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,474.66 |
| Kameruka P/s | Kameruka | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 9,614.67 |
| Bupchai P/s | Bupchai | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,375.57 |
| LCII: Lerya | | | | |
| Lerya P/s | Lerya | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,528.50 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 50,536.64 |
| <i>Lower Local Services</i> | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,536.64 |
| LCII: Kameruka | | | | |
| KAMERUKA SEED SECONDARY SCHOOL | KAMERUKA SEED SECONDARY SCHOOL | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 50,536.64 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 14,440.69 |
| LG Function: Primary Healthcare | | | | 14,440.69 |
| <i>Capital Purchases</i> | | | | |
| Output: Staff houses construction and rehabilitation | | | | 10,000.00 |
| LCII: Kameruka | | | | |
| Staff house in Kameruka HCIII renovated. | Kameruka HCIII | Conditional Grant to PHC - development | 231002 Residential buildings (Depreciation) | 10,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,440.69 |
| LCII: Kameruka | | | | |
| Kameruka HC III | Kameruka HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 37,417.84 |
| LG Function: Rural Water Supply and Sanitation | | | | 37,417.84 |
| <i>Capital Purchases</i> | | | | |
| Output: Spring protection | | | | 3,208.20 |

Vote: 571 Budaka 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: Nabugalo | | | | |
| New sspring | Watuma spring | Conditional transfer for Rural Water | 312104 Other | 3,208.20 |
| Output: Borehole drilling and rehabilitation | | | | 34,209.64 |
| LCII: Kameruka | | | | |
| New borehole | Kaija | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| LCII: Lerya | | | | |
| New borehole | Bunamwera | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 7,000.00 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>7,000.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 7,000.00 |
| LCII: Kameruka | | | | |
| Transfer of LGMSD Funds to Kameruka Sc | | LGMSD (Former LGDP) | 312104 Other | 7,000.00 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Kamonkoli | | <i>LCIV: Iki-Iki</i> | | 312,327.73 |
| Sector: Agriculture | | | | 5,865.00 |
| <i>LG Function: District Production Services</i> | | | | <i>5,865.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Cattle dip construction and rehabilitation | | | | 5,865.00 |
| LCII: Kadimukoli | | | | |
| Cattle crush | | Other Transfers from Central Government | 281504 Monitoring, Supervision & Appraisal of capital works | 1,415.00 |
| LCII: Kamonkoli | | | | |
| Cattle crushes | | Other Transfers from Central Government | 312104 Other | 4,450.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Works and Transport | | | | 19,101.81 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>19,101.81</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,895.81 |
| LCII: Not Specified | | | | |
| Transfer of URF to Kamonkoli S/C | Kamonkoli S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 3,895.81 |
| Output: District Roads Maintainence (URF) | | | | 15,206.00 |
| LCII: Not Specified | | | | |
| Routine mechanised road maintenance | Uganda clays- Nyanza- Jami | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 15,206.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 174,394.14 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>174,394.14</i> |
| <i>Capital Purchases</i> | | | | |

Vote: 571 Budaka 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: Latrine construction and rehabilitation | | | | 46,500.00 |
| LCII: Bunyolo | | | | |
| Construction of 5 - stance lined pitlatrine at Nyanza II p/s | Nyanza II p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| LCII: Jami | | | | |
| Construction of 5 - stance lined pitlatrine at Jami p/s | Jami p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| Construction of 5 - stance lined pitlatrine at Mivule p/s | Mivule p/s | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 15,500.00 |
| Output: Teacher house construction and rehabilitation | | | | 67,550.00 |
| LCII: Kamonkoli | | | | |
| Construction 4-in one staff House at Kamonkoli p/s | Kamonkoli p/s | Conditional Grant to SFG | 231002 Residential buildings (Depreciation) | 67,550.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 60,344.14 |
| LCII: Jami | | | | |
| Mivule P/s | Mivule | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,759.52 |
| Jami P/s | Jami | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 7,976.54 |
| LCII: Kadimukoli | | | | |
| Namuyago P/s | Namuyago | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,907.62 |
| Kadimukoli P/s | Kadimukoli | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,587.75 |
| LCII: Kamonkoli | | | | |
| Nyanza II | Nyanza II | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 6,100.39 |
| Kamonkoli Mixed P/s | Kamonkoli Mixed | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 12,792.93 |
| LCII: Sekulo | | | | |
| Sekulo P/s | Sekulo | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 6,219.40 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 55,862.29 |
| LG Function: Primary Healthcare | | | | 55,862.29 |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 25,000.00 |
| LCII: Kamonkoli | | | | |
| Tilling of maternity ward at Kamonkoli HC III | Kamonkoli HC III | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: NGO Hospital Services (LLS.) | | | | 26,421.60 |
| LCII: Jami | | | | |

Vote: 571 Budaka District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

| Description | Specific Location | Source of Funding | Expenditure Item | Allocation (Shs'000s) |
|--|-------------------------|---|---|-----------------------|
| Ngo Hospital SIITA HC III | SIITA HCIII | Conditional Grant to NGO Hospitals | 263318 Conditional transfers for NGO Hospitals | 17,614.40 |
| LCII: Kamonkoli | | | | |
| NGO Hospital Marah | Marah HC II | Conditional Grant to NGO Hospitals | 263318 Conditional transfers for NGO Hospitals | 8,807.20 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 4,440.69 |
| LCII: Kamonkoli | | | | |
| Kamonkoli HC III | Kamonkoli HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 43,209.64 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>43,209.64</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 43,209.64 |
| LCII: Bunyolo | | | | |
| New borehole | Bubirwe | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| LCII: Jami | | | | |
| New borehole | Bunyolo A | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| Borehole rehabilitation | Budukulo | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| LCII: Sekulo | | | | |
| Borehole rehabilitation | Sekulo p/s | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 13,894.85 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>13,894.85</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 13,894.85 |
| LCII: Kamonkoli | | | | |
| Transfer of LGMSD Funds to kamonkoli Sc | | LGMSD (Former LGDP) | 312104 Other | 13,894.85 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Katira | | | <i>LCIV: Iki-Iki</i> | 191,683.92 |
| Sector: Works and Transport | | | | 9,105.24 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>9,105.24</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,644.24 |
| LCII: Not Specified | | | | |
| Transfer of URF to Katira S/C | Katira | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,644.24 |
| Output: District Roads Maintainence (URF) | | | | 6,461.00 |
| LCII: Not Specified | | | | |
| Routine mechanised road maintenance | Muloni-seku- Kerekerene | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 6,461.00 |

Vote: 571 Budaka 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> | | | | |
| Sector: Education | | | | 36,568.54 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>36,568.54</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,568.54 |
| LCII: Katira | | | | |
| Katira P/s | Katira | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,209.72 |
| LCII: Kavule | | | | |
| Kakoli P/s | Kakoli | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 8,634.59 |
| LCII: Kerekerene | | | | |
| Kadatumi P/s | Kadatumi | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 6,737.44 |
| Kerekerene P/s | kerekerene | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,986.78 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 108,881.38 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>108,881.38</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 65,000.00 |
| LCII: Katira | | | | |
| Construction of Staff House at Katira HC III | Katira HC III | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 65,000.00 |
| Output: Staff houses construction and rehabilitation | | | | 10,000.00 |
| LCII: Katira | | | | |
| Staff house in Katira HCIII renovated. | Katira HCIII | Conditional Grant to PHC - development | 231002 Residential buildings (Depreciation) | 10,000.00 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 25,000.00 |
| LCII: Kerekerene | | | | |
| Renovation of Kerekerene Maternity Ward | Katira HC III | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 25,000.00 |
| <i>Capital Purchases</i> | | | | |
| <i>Lower Local Services</i> | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,881.38 |
| LCII: Katira | | | | |
| Katira HC III | Katira HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| LCII: Kerekerene | | | | |
| Kerekerene HC III | Kerekerene HC III | Conditional Grant to PHC - development | 263104 Transfers to other govt. units | 4,440.69 |
| <i>Lower Local Services</i> | | | | |
| Sector: Water and Environment | | | | 26,104.82 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>26,104.82</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 26,104.82 |
| LCII: Katatumi | | | | |

Vote: 571 Budaka 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 rehabilitationN | Bulalaka | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| New borehole | Bukomolo | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| Borehole rehabilitation | Nansenyé | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 4,662.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>4,662.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 4,662.00 |
| LCII: Katira | | | | |
| CDD grant transferred to Katira | Katira s/c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 4,662.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 6,361.94 |
| <i>LG Function: Local Government Planning Services</i> | | | | <i>6,361.94</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,361.94 |
| LCII: Katira | | | | |
| Transfer of LGMSD Funds to Katira Sc | | LGMSD (Former LGDP) | 312104 Other | 6,361.94 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Mugiti | | LCIV: Iki-Iki | | 373,663.36 |
| Sector: Works and Transport | | | | 12,051.80 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>12,051.80</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 2,359.80 |
| LCII: Not Specified | | | | |
| Transfer of URF to Mugiti S/C | Mugiti S/C | Other Transfers from Central Government | 321412 Conditional transfers to Road Maintenance | 2,359.80 |
| Output: District Roads Maintenance (URF) | | | | 9,692.00 |
| LCII: Not Specified | | | | |
| Routine mechanised road maintenance | mailo tanu- mugiti | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 9,692.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 198,407.27 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>21,525.53</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,525.53 |
| LCII: Mugiti | | | | |
| Mugiti P/s | Mugiti | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,706.76 |
| LCII: Nyanza | | | | |
| Bwibere P/s | Bwibere | Conditional Grant to Primary Education | 263104 Transfers to other govt. units | 10,818.77 |
| <i>Lower Local Services</i> | | | | |
| LG Function: Secondary Education | | | | 176,881.74 |

Vote: 571 Budaka 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: Secondary Capitation(USE)(LLS) | | | | 176,881.74 |
| LCII: Bukaligwoko | | | | |
| MUGITI HIGH SCHOOL | MUGITI HIGH SCHOOL | Conditional Grant to Secondary Education | 263319 Conditional transfers for Secondary Schools | 176,881.74 |
| <i>Lower Local Services</i> | | | | |
| Sector: Health | | | | 32,083.00 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>32,083.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 15,000.00 |
| LCII: Mugiti | | | | |
| Supply and Installation of Solar system at Mugiti HCIII | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 15,000.00 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 17,083.00 |
| LCII: Mugiti | | | | |
| Completion of Construction of a staff house at Mugiti HC III (Rolled). | | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 17,083.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Water and Environment | | | | 21,604.82 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>21,604.82</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,604.82 |
| LCII: Mugiti | | | | |
| New borehole | Bwikomba | Conditional transfer for Rural Water | 312104 Other | 17,104.82 |
| LCII: Nyanza | | | | |
| Borehole rehabilitation | Nyanza | Conditional transfer for Rural Water | 312104 Other | 4,500.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Social Development | | | | 5,000.00 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | <i>5,000.00</i> |
| <i>Lower Local Services</i> | | | | |
| Output: Community Development Services for LLGs (LLS) | | | | 5,000.00 |
| LCII: Mugiti | | | | |
| CDD grant transferred to Mugiti s/c | Mugiti s/c | LGMSD (Former LGDP) | 263204 Transfers to other govt. units | 5,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Public Sector Management | | | | 104,516.47 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>98,148.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Buildings & Other Structures | | | | 98,148.00 |
| LCII: Mugiti | | | | |
| Construction of new subcounty headquarter office block | Mugiti s/c | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 55,000.00 |

Vote: 571 Budaka District

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 new District administration block | Mugiti S/C Hqtrs. Site | LGMSD (Former LGDP) | 231002 Residential buildings (Depreciation) | 43,148.00 |
| <i>Capital Purchases</i> | | | | |
| LG Function: Local Government Planning Services | | | | 6,368.47 |
| <i>Capital Purchases</i> | | | | |
| Output: Other Capital | | | | 6,368.47 |
| LCII: Bukaligwoko | | | | |
| Transfer of LGMSD Funds to Mugiti sc | | LGMSD (Former LGDP) | 312104 Other | 6,368.47 |
| <i>Capital Purchases</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Iki-Iki</i> | | 135,551.00 |
| Sector: Works and Transport | | | | 135,551.00 |
| LG Function: District, Urban and Community Access Roads | | | | 135,551.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 135,551.00 |
| LCII: Not Specified | | | | |
| Periodic road maintenance of Iki-IKI- Kerekerene road | Iki-IKI- Kerekerene road (7Km) | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 135,551.00 |
| <i>Lower Local Services</i> | | | | |
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 236,285.64 |
| Sector: Works and Transport | | | | 94,000.00 |
| LG Function: District, Urban and Community Access Roads | | | | 94,000.00 |
| <i>Lower Local Services</i> | | | | |
| Output: District Roads Maintenance (URF) | | | | 94,000.00 |
| LCII: Not Specified | | | | |
| Installation of 12 culvert lines complete with head walls | On the following roads: Naweyo- lyama- Nakisenye, Mailo tanu- mugiti, muloni-seku- kerekerene, Kakule- Namirembe- Kameruka, Kabuna- Kebula- Kaderuna, Uganda clays- Nyanza- Jami | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 18,000.00 |
| 250 Km of District roads maintained under routine manual maintenance | All District Feeder roads | Other Transfers from Central Government | 263312 Conditional transfers for Road Maintenance | 76,000.00 |
| <i>Lower Local Services</i> | | | | |
| Sector: Education | | | | 55,060.40 |
| LG Function: Pre-Primary and Primary Education | | | | 55,060.40 |
| <i>Capital Purchases</i> | | | | |
| Output: Latrine construction and rehabilitation | | | | 55,060.40 |
| LCII: Not Specified | | | | |
| Retention on contracts of FY 14-15, Completion of 2-classroom block at Katira p/s (24m) and monitoring of projects Technical staff. | All contracts of FY 14-15 | Conditional Grant to SFG | 231001 Non Residential buildings (Depreciation) | 55,060.40 |

Vote: 571 Budaka 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> | | | | |
| Sector: Health | | | | 47,457.00 |
| <i>LG Function: Primary Healthcare</i> | | | | <i>47,457.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 21,540.00 |
| LCII: Not Specified | | | | |
| Payment of Retentions for completed projects for 2014/15 F/Y at Iki-iki H CIII for Fencing,Supply of solarbat Budaka HC Iv,Tilling at Kaderuna HCIII,completion of construction of staff House at Mugiti | | LGMSD (Former LGDP) | 231001 Non Residential buildings (Depreciation) | 21,540.00 |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 25,917.00 |
| LCII: Not Specified | | | | |
| Payment of retentions at Lyama HCIII (Surveying),Rennoation of Staff House at Namusita HC II,Pit Latrine at Mugiti HC III,Fencing at Naboa HC III , Fencing at Kameruka HC III and payment of staff House at Butove HC II | | Not Specified | 231002 Residential buildings (Depreciation) | 25,917.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Water and Environment | | | | 27,620.24 |
| <i>LG Function: Rural Water Supply and Sanitation</i> | | | | <i>27,620.24</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Borehole drilling and rehabilitation | | | | 27,620.24 |
| LCII: Not Specified | | | | |
| Payment of retention on contracts of FY 14-15 | Contrascts of FY 14-15 | Conditional transfer for Rural Water | 312104 Other | 24,425.24 |
| Facilitation for the Assesment of boreholes for planning of rehabilitation in FY 15-16 | District Wide | Conditional transfer for Rural Water | 312104 Other | 3,195.00 |
| <i>Capital Purchases</i> | | | | |
| Sector: Public Sector Management | | | | 12,148.00 |
| <i>LG Function: District and Urban Administration</i> | | | | <i>12,148.00</i> |
| <i>Capital Purchases</i> | | | | |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 12,148.00 |
| LCII: Not Specified | | | | |
| Purchase of office Furniture (Assorted) | | Not Specified | 231006 Furniture and fittings (Depreciation) | 12,148.00 |
| <i>Capital Purchases</i> | | | | |