

# **Vote: 579** Bududa District

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# **Vote: 579** Bududa District

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## **Foreword**

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The Annual work plans for the financial year 2014/15 have been developed in accordance with the district five year development plan 2010/11-2014/15. the Annual work plans per department/ sector are sub divided into quarters of the financial year in question.

The district expects to receive support from the office of the Prime Minister in Five critical sectors of rural water, education, roads , health and Local Government. The support will come in form of PRDP and this will greatly boost the infrastructure development in the district. Another area of great importance is the NAADS program.

We hopeto pull up our efforts to ensure that the funds this financial year shall be utilised in time to meet out targets for the financial year.

**Nambeshe JohnBaptist**  
**District Chairperson**

# Vote: 579 Bududa District

## 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	315,857	77,218	321,317
2a. Discretionary Government Transfers	1,331,907	665,954	1,322,269
2b. Conditional Government Transfers	11,508,692	5,536,550	11,688,023
2c. Other Government Transfers	1,819,437	1,885,352	1,003,655
3. Local Development Grant	420,904	210,318	430,904
4. Donor Funding	463,560	331,704	430,644
<b>Total Revenues</b>	<b>15,860,356</b>	<b>8,707,096</b>	<b>15,196,812</b>

#### Revenue Performance in 2014/15

The District received shillings 8,707,096,000 out of the approved budget of shs. 15,860,356,000 which is represented by 55 % of the annual budgetary performance. The over performance is attributed to funds for census 2014 activities, donor funds from UNICEF Uganda for Birth and death registration, quality enhancement improvement under education department, WHO for polio immunisation under Health department and Funds for the Nabweya gravity Flow scheme project activities which were not originally in the budget. Unspent balances for NUSAF 2 projects also accounts for the over performance. Local revenue on the other hand performed below target due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% tot the districts by some Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets

#### Planned Revenues for 2015/16

The projected resource envelop for FY 2015/16 is Shs 15,193,452,000 as compared to 15,860,356,000. The reason for the reduction is that 2014/2015 budget included funds for the NAADS program which has been restructured to operation wealth creation and funds for census 2014 not captured under 2015/2016 and reduction in the wage component for primary education. There is however a new component of pension and gratuity for primary teachers and other local government staff.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	650,333	286,476	712,501
2 Finance	271,419	808,477	272,835
3 Statutory Bodies	668,016	257,015	1,289,319
4 Production and Marketing	702,361	127,994	301,211
5 Health	2,770,688	1,297,589	2,640,734
6 Education	8,163,500	4,197,503	7,492,484
7a Roads and Engineering	997,354	164,635	867,580
7b Water	807,703	184,302	767,537
8 Natural Resources	110,975	24,690	121,805
9 Community Based Services	537,061	109,986	577,285
10 Planning	124,453	17,335	83,377
11 Internal Audit	56,496	21,602	70,144
<b>Grand Total</b>	<b>15,860,356</b>	<b>7,497,603</b>	<b>15,196,812</b>
Wage Rec't:	9,130,495	4,461,592	8,779,525
Non Wage Rec't:	2,855,915	1,825,834	3,350,694
Domestic Dev't	3,410,387	1,067,864	2,635,948
Donor Dev't	463,560	142,312	430,644

# Vote: 579 Bududa District

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## Executive Summary

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### *Expenditure Performance in 2014/15*

Out of the actual receipts, shs.8,463,117,000, was disbursed to Departments leaving shs 241.8 million which is local revenue and funds for polio immunisation received towards the end of the quarter. The Departments in total spent shs 7,461,494,000 which constitutes 88% of the Releases and 47 % of the approved Budget. Performance below target is due delayed procurement process (by end of quarter contracts had just been awarded) as a result of inadequate staff in the procurement unit. On the other hand departments like administration, finance, statutory bodies and audit performed well under recurrent budget while health, education and water performed under development budget for mainly on rolled over projects.

### *Planned Expenditures for 2015/16*

The District plans to spend shs 15,193,452,000 and the Budget strategy for FY 2015/16 has been developed in the context of the National Development Plan (NDPII) for 2016/16-2019/20 and the District Five year development plan II (2015/16 -2019/20). The district will focus on increasing access to quality social Services, improving on infrastructure for development, increasing household income and promoting of sustainable use of natural resources.

### **Challenges in Implementation**

The district continues to face a number of challenges which affect the timely Implementation of programs and projects and these include low staffing levels resulting from High staff turnover coupled with low attraction and retention of staff making the district staffing level to stand at only 31 % with key Heads of Departments in acting positions. Disasters like landslides and hailstorms which have Landslides have continuously destroyed facilities ranging from schools, health facilities, and water sources. Most facilities are located in a very hard to reach areas and this makes the cost of constructing facilities in such areas very expensive due to the difficulty in delivering materials, hence consuming much of the already limited resource envelope.

# Vote: 579 Bududa District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>315,857</b>	<b>77,218</b>	<b>321,317</b>
Livestock Fees	1,512	100	5,512
Rent & Rates from other Gov't Units	15,000	0	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,100	100	1,100
Other licences	1,000	0	1,000
Tender Fees	32,000	5,478	32,000
Other Fees and Charges/ Remittances	134,327	41,264	134,327
Market/Parish Charges	25,800	4,745	32,400
Registration of Businesses	800	805	6,300
Loan Application Fees	12,000	100	12,000
Forest / Timber Permits	14,000	640	21,000
Unspent balances – Locally Raised Revenues		0	3,360
Land Fees	5,000	210	10,000
Identity Cards	10,000	0	10,000
Development fees	30,000	0	
Business licences	8,318	199	8,318
Local Service Tax	25,000	23,578	29,000
<b>2a. Discretionary Government Transfers</b>	<b>1,331,907</b>	<b>665,954</b>	<b>1,322,269</b>
District Unconditional Grant - Non Wage	432,980	216,490	446,873
Transfer of District Unconditional Grant - Wage	687,990	343,995	673,235
Transfer of Urban Unconditional Grant - Wage	161,922	80,961	150,204
Urban Unconditional Grant - Non Wage	49,015	24,508	51,957
<b>2b. Conditional Government Transfers</b>	<b>11,508,692</b>	<b>5,536,550</b>	<b>11,688,023</b>
Conditional Grant to PAF monitoring	46,018	23,008	45,589
Conditional transfer for Rural Water	430,709	215,354	430,709
Conditional Grant to Women Youth and Disability Grant	11,596	5,798	11,596
Conditional Grant to SFG	285,055	142,528	556,907
Conditional Grant to Secondary Salaries	758,908	379,454	792,713
Conditional Grant to Secondary Education	783,756	394,288	724,611
Conditional Grant to Primary Salaries	5,100,082	2,550,041	4,643,327
Conditional Grant to Primary Education	438,147	219,367	480,055
Conditional Grant to PHC Salaries	1,807,368	903,684	1,932,394
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	56,450	28,226	56,450
Conditional Grant to PHC - development	232,508	116,254	153,079
Conditional transfers to Production and Marketing	77,869	38,934	83,632
Conditional Grant to NGO Hospitals	9,585	4,792	9,585
Conditional Grant to Functional Adult Lit	12,713	6,356	12,713
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	21,172	10,586	21,172
Conditional Grant to District Hospitals	132,634	66,316	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,220	1,610	3,220
Conditional Grant to Agric. Ext Salaries	52,284	26,142	138,105
Conditional Grant for NAADS	231,902	0	0
Conditional Grant to PHC- Non wage	107,783	53,973	133,101
Roads Rehabilitation Grant	219,304	109,652	219,304
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	160,618	80,309	174,352
Conditional transfers to School Inspection Grant	32,805	16,378	31,963

# Vote: 579 Bududa District

## A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Special Grant for PWDs	24,210	12,106	24,210
Construction of Secondary Schools	17,656	8,729	55,698
Pension for Teachers		0	426,840
Pension and Gratuity for Local Governments		0	81,422
Conditional transfers to DSC Operational Costs	24,890	12,446	24,890
Sanitation and Hygiene	22,000	11,000	22,000
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	142,080	15,600	241,415
NAADS (Districts) - Wage	240,845	71,358	
<b>2c. Other Government Transfers</b>	<b>1,819,437</b>	<b>1,885,352</b>	<b>1,003,655</b>
Unspent balances – Other Government Transfers	751,030	702,134	
Bududa- Nabweya Gravity Flow Scheme	284,898	0	284,898
population Housing census		851,037	
PLE Supervision	5,855	5,855	5,855
Uganda Aids Commision		0	
Unspent balances – Conditional Grants	64,751	79,378	
Youth Livelihood Programme	237,225	5,047	237,225
Roads maintenance- URF	475,678	241,901	475,678
<b>3. Local Development Grant</b>	<b>420,904</b>	<b>210,318</b>	<b>430,904</b>
LGMSD (Former LGDP)	420,904	210,318	430,904
<b>4. Donor Funding</b>	<b>463,560</b>	<b>331,704</b>	<b>430,644</b>
Unicef Uganda	128,212	86,767	95,296
USAID/SDS	163,247	69,112	163,247
world Health Organisation	120,102	171,843	120,102
WWF	32,000	1,850	32,000
GAVI	20,000	2,131	20,000
<b>Total Revenues</b>	<b>15,860,356</b>	<b>8,707,096</b>	<b>15,196,812</b>

### Revenue Performance up to the end of December 2014/15

#### (i) Locally Raised Revenues

The District received shs. 77.2 m out of the total approved budget of 315,857,000, which translates into 24% of the annual budgetary performance. Below target performance was due to zero receipts from some identified sources like registration of business, births and deaths among others and non-remittance of 35% to the districts by some Sub Counties. Cattle quarantine in the first quarter due to foot and mouth disease in the district affected tendering of markets.

#### (ii) Central Government Transfers

The Government transfers performed well, with discretionary Government transfers performing at 50%. Conditional transfers performed below target at 48% because of under release of ex gratia for political leaders which is always paid in the fourth quarter. Performance of other government transfers was above target (104%) due to funds meant for census activities, funds for the Nabweya gravity flow scheme which were not originally in the budget. Unspent balances for NUSAF 2 activities captured in the first quarter also account for the over performance under other government transfers.

#### (iii) Donor Funding

Donor funding performed at 72% by the end of the quarter implying above target performance. Funds received for immunization from WHO, represented by 143% accounts for the above target performance. However, releases from Wild Wide fund (WWF) performed at only 6% awaiting approval of proposals by the project team.

### Planned Revenues for 2015/16

#### (i) Locally Raised Revenues

The local revenue of sh.317,957,000 as compared to 315,857,000 is expected from the same sources as those of previous year. A slight increase is attributed to planned strategies of increasing on revenue collected from forest products.

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## A. Revenue Performance and Plans

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### *(ii) Central Government Transfers*

Expected central government transfers are slightly higher compared to previous FY year as a result of increase in discretionary government transfers from ,1,322,269,000 to 1,331,907,000 and Conditional government transfers from 11,508,692,000 to 11,688,023,000 to cater for pension and gratuity for primary teachers and other local government staff. There is however a reduction in primary Teachers salaries as a result of the decentralised payroll management system.

### *(iii) Donor Funding*

The District Plans to receive Donor Funding amounting to shs 430,644,00 as compared to 463,560,000 from SDS/ USAID funded program to support OVC, HIV , WWF for Environment conservation and management, UNICEF Uganda for quality enhancement program under education. A reduction is because the previous figure included unspent balances not capture under the current period. Off budget support is expected from PATH for health advocay initiatives, UDEWO for support to persons with disabilities.

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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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	604,938	278,108	540,761
Conditional Grant to PAF monitoring	14,642	8,742	14,642
District Unconditional Grant - Non Wage	65,602	44,288	77,495
Multi-Sectoral Transfers to LLGs	102,541	33,908	109,074
Transfer of District Unconditional Grant - Wage	293,996	146,998	214,023
Transfer of Urban Unconditional Grant - Wage	75,064	37,532	74,435
Locally Raised Revenues	53,093	6,641	51,093
<i>Development Revenues</i>	45,395	23,301	171,740
LGMSD (Former LGDP)	36,739	18,972	162,739
Multi-Sectoral Transfers to LLGs	8,656	4,328	9,001
<b>Total Revenues</b>	<b>650,333</b>	<b>301,409</b>	<b>712,501</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	604,938	390,265	540,761
Wage	369,060	276,795	299,994
Non Wage	235,878	113,470	240,767
<i>Development Expenditure</i>	45,395	11,971	171,740
Domestic Development	45,395	11,971	171,740
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>650,333</b>	<b>402,237</b>	<b>712,501</b>

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

The Department Plans to receive shs. 716,501,0000 shillings as compared to 650,333,000 from all sources. The slight increase is to cater for procurement of double cabin pick up for the department. The expenditure will be targeted towards procuring of a vehicle, monitoring, inspection, mentoring and support supervision of staff for purposes of improving efficiency and effectiveness in the delivery of services. The department will recruit staff to atleast the required minimum of 65%.

#### (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
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	650,333	286,476	716,501
<b>Cost of Workplan (UShs '000):</b>	<b>650,333</b>	<b>286,476</b>	<b>716,501</b>

#### Planned Outputs for 2015/16

Double cabin pick up for the department procured, one photocopying machine one photocopying machine procured, 4 monitoring reports produced, 4 performance review reports produced, annual capacity building plan prepared and shared with relevant stakeholders, radio talk shows conducted

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



# Vote: 579 Bududa District

## Workplan 1a: Administration

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

### 1. Understaffing

The district staffing levels are at 31%. This affects timely delivery of services to the community .

### 2. Inadequate funding

The District collects inadequate revenue to finance all departmental activities. The Little collected is used to finance council allowances

### 3. Transport facility

There are few vehicles by the administration and this affects timely supervision and follow up on critical issues.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

#### Cost Centre : Bubiita SubCounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10109	Wolingo Michael	Parish Chief	U7U	316,393	3,796,716
CR/D/10022	Kuloba Mutwalibi	Senior Assistant Secretar	U3L	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,554,376</b>

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

#### Cost Centre : Bududa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10009	Bululu Alex	Parish Chief	U7U	316,393	3,796,716
CR/D10474	Musaba Charles Michael	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,628,060</b>

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

#### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Namakhoje Irene Stellah	Office Attendant	U8U	209,859	2,518,308
CR/D/10153	Wakyaya Robert	Office Attendant	U8U	209,859	2,518,308
CR/D/10156	Kibeti Martin	Office Attendant	U8U	224,066	2,688,792
CR/D/10159	Nambozo Suzan	Office Attendant	U8U	209,859	2,518,308
CR/D/10155	Tanga Saphira Sandra	Pool Stenographer	U6U	430,025	5,160,300
CR/D/10016	Khayeki Joyce Wakikona	Pool Stenographer	U6U	424,253	5,091,036

# Vote: 579 Bududa District

## Workplan 1a: Administration

### Cost Centre : Administration Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	Nakawoya Scovia	Assistant Records Officer	U5L	447,080	5,364,960
CR/D/10057	Namboka Rose	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10472	Neboshi Consolate	Stenographer Secretary	U5L	447,080	5,364,960
CR/D/10479	Nandutu Rebecca	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10060	Namutosi Kevin	Records Officer	U4L	700,306	8,403,672
CR/D/10070	Natsambwa Samson	Assistant Chief Administ	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,078,604</b>

### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10450	Masawi Ronald	Askari	U8L	187,660	2,251,920
CR/D/10449	Maila Richard	Porter	U8L	187,660	2,251,920
CR/D/10452	Masese Joseph	Porter	U8L	187,660	2,251,920
CR/D/10451	Nabwire Topister Maira	Porter	U8L	187,660	2,251,920
CR/D/10448	Wabusa Alex	Askari	U8L	187,660	2,251,920
CR/D/10160	Nasolo Nathan	Office Attendant	U8U	215,822	2,589,864
CR/D/10161	Shisa Janet Juliet	Office Attendant	U8U	209,859	2,518,308
CR/D/10310	Bumesi John	Town Agent	U7U	268,143	3,217,716
CR/D/10001	Apolot Grace	Town Agent	U7U	268,143	3,217,716
CR/D/10478	Nabutiti Solome	Office Typist	U7U	361,867	4,342,404
CR/D/10030	Manjeme Stephen	Senior Enforcement Offi	U6U	352,644	4,231,728
CR/D/10320	Muboki Paul	Senior Assistant Town Cl	U3L	902,611	10,831,332
CR/D/10026	Kutosi Kasimu Nasilu	Town Clerk (Principal T	U2L	1,259,083	15,108,996
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,317,664</b>

### Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10311	Mutali Susan	Senior Assistant Secretar	U3L		
<b>Total Annual Gross Salary (Ushs)</b>					

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

**Vote: 579** Bududa District**Workplan 1a: Administration****Cost Centre : Bukalasi SubCounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10004	Bikala Patrick	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Bukigai S/C****Cost Centre : Bukigai Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10055	Namasopo Sarah	Parish Chief	U7U	224,066	2,688,792
CR/D10075	Nyerere Davies	Parish Chief	U7U	209,859	2,518,308
CR/D/10469	Bungosi Samali	Senior Assistant Secretar	U3L	902,625	10,831,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,038,600</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bumasheti Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10032	Makuma Charles	Parish Chief	U7U	377,781	4,533,372
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,533,372</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bumayoka S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10098	Wamunyelele Isaac	Parish Chief	U7U	316,393	3,796,716
CR/D/10029	Majeme Malachi	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,593,432</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bushika Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10473	Namara Sam	Parish Chief	U7U	326,765	3,921,180
CR/D10013	Kalenda Topista	Parish Chief	U7U	316,393	3,796,716
CR/D10082	Wabuna Benard	Senior Assistant Secretar	U3L	933,461	11,201,532

**Vote: 579** Bududa District**Workplan 1a: Administration****Cost Centre : Bushika Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,919,428</b>

**Subcounty / Town Council / Municipal Division : Bushiribo S/C****Cost Centre : Bushiribo S/C**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10003	Barasa Peke alice	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>

**Subcounty / Town Council / Municipal Division : Bushiyi S/C****Cost Centre : Bushiyi Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10048	Mutonyi Fatuma	Parish Chief	U7U	316,393	3,796,716
CR/D10024	Kusolo Paul	Senior Assistant Secretar	U3L	943,991	11,327,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,124,608</b>

**Subcounty / Town Council / Municipal Division : Buwaali S/C****Cost Centre : Buwali Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10044	Musabi S Geoffrey	Parish Chief	U7U	316,393	3,796,716
CR/D10052	Nabwire Saida	Parish Chief	U7U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,593,432</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Nabweya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10106	Wekoye Lawrence	Parish chief	U7U	316,393	3,796,716
CR/D/10311	Mutali Susan	Senior Assistant Secretar	U3L	902,642	10,831,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,628,420</b>

**Subcounty / Town Council / Municipal Division : Nakatsi S/C**

# Vote: 579 Bududa District

## Workplan 1a: Administration

### Cost Centre : Nakatsi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10025	Kutasa Isaac	Parish Chief	U7U	316,393	3,796,716
CR/D/10468	Bikhole Betty Lydia	Senior Assistant Secretar	U3L	902,642	10,831,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,628,420</b>

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

### Cost Centre : Nalwanza S/C

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10099	Wandukwa Mike	Parish Chief	U7U	369,419	4,433,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,433,028</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>267,699,504</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	270,959	979,234	272,835
Transfer of District Unconditional Grant - Wage	88,175	44,088	90,008
Conditional Grant to PAF monitoring	5,551	4,600	5,122
District Unconditional Grant - Non Wage	53,659	36,374	53,659
Locally Raised Revenues	30,789	7,719	27,789
Other Transfers from Central Government		851,037	
Transfer of Urban Unconditional Grant - Wage	38,329	19,164	38,329
Multi-Sectoral Transfers to LLGs	54,456	16,252	57,929
<i>Development Revenues</i>	460	460	
Locally Raised Revenues	460	460	
<b>Total Revenues</b>	<b>271,419</b>	<b>979,694</b>	<b>272,835</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	270,959	1,029,628	272,835
Wage	126,504	94,878	126,504
Non Wage	144,455	934,750	146,331
<i>Development Expenditure</i>	460	460	0
Domestic Development	460	460	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,419</b>	<b>1,030,088</b>	<b>272,835</b>

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

The revenue expected by the department is 273,835,000 shilings from all sources as compared to 271,419,000. The slight increase in the local revenue allocated to the department to cater for local revenue enhancement strategies for

# Vote: 579 Bududa District

## Workplan 2: Finance

purposes of increasing on the local revenue performance in the district. Expenditure will be geared towards improving local revenue performance, timely budgeting and reporting.

### (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
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/7/2015	21/01/2015	30/06/2016
Value of LG service tax collection	171530000	27970000	60000000
Value of Other Local Revenue Collections	171530000	57168885	134000000
Date of Approval of the Annual Workplan to the Council	30/05/2015	15/03/2015	15/02/2016
Date for presenting draft Budget and Annual workplan to the Council	30/May /2015	5/03/2015	30/may/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	13/03/2015	31/07/2016
<b>Function Cost (UShs '000)</b>	<b>271,419</b>	<b>808,477</b>	<b>273,835</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,419</b>	<b>808,477</b>	<b>273,835</b>

### Planned Outputs for 2015/16

The planned outputs 2015/16 include: Revenue mobilised and collected up to 90% of the planned target; Annual Work plan 2016/17 and budget estimated prepared and approved by the district council . Quarterly and annual financial and physical performance reports prepared and submitted Ministry of finance , planning and economic development and to toher relevant offices. The department plans strengthen the Performance of local revenue from 134,000,000 to 300,000,000.

### (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. Under staffing

The department is highly understaffed and at 30% which is inadequate to handle departments work.

#### 2. No Transport facility.

The department does not have any transport facility to run its activities.

#### 3. Low Funding

The department does not have any central government funding. It relies entirely on Local revenue

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

### Cost Centre : Bubiita Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10093	Wambete Charles Albert	Senior Accounts Assistan	U5U	502,769	6,033,228

**Vote: 579** Bududa District**Workplan 2: Finance****Cost Centre : Bubiita Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

**Subcounty / Town Council / Municipal Division : Bududa S/C****Cost Centre : Bududa Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10049	Mutsaka Peter Maira	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

**Subcounty / Town Council / Municipal Division : Bududa T/C****Cost Centre : Bududa Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10226	Bukosera Annet	Senior Accounts Assistan	U5U	502,769	6,033,228
CR/D/10069	Natala Nathan Kusolo	Senior Treasurer	U3U	988,965	11,867,580
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,900,808</b>

**Cost Centre : Finance Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10064	Nanzala irene	Stores Assistant	U7U	335,162	4,021,944
CR/D/10037	Masanza Samuel	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/10036	Masaba Yusuf Kutosi	Senior Accounts Assistan	U5U	598,822	7,185,864
CR/D/10028	Majeme Charles	Senior Accounts Assistan	U5U	578,981	6,947,772
CR/D/10023	Kusolo Joseph Kahandi	Senior Accounts Assistan	U5U	495,032	5,940,384
CR/D/10041	Matanda Festus	Accountant	U4U	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,298,460</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C****Cost Centre : Bulucheke Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10021	Kituno Samuel Raymond	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

# Vote: 579 Bududa District

## Workplan 2: Finance

### Subcounty / Town Council / Municipal Division : Bushika S/C

#### Cost Centre : Bushika Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	Nabutsale Irene K	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

### Subcounty / Town Council / Municipal Division : Bushiribo S/C

#### Cost Centre : Bushiribo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10079	Siibi Davies	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

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

#### Cost Centre : Bushiyi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10056	Namaisi Francis	Senior Accounts Assistan	U5U	502,769	6,033,228
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,033,228</b>

### Subcounty / Town Council / Municipal Division : Buwaali S/C

#### Cost Centre : Buwali Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10091	Walukhu Joseph	Senior Accounts Assistan	U5U	502,605	6,031,260
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,031,260</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>100,429,896</b>

## Workplan 3: Statutory Bodies

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	668,016	257,043	1,797,581
Pension and Gratuity for Local Governments		0	162,844
Conditional transfers to Councillors allowances and E:	142,080	15,600	241,415
Conditional transfers to DSC Operational Costs	24,890	12,446	24,890
Conditional transfers to Salary and Gratuity for LG ele	160,618	80,309	174,352



# Vote: 579 Bududa District

## Workplan 3: Statutory Bodies

District Unconditional Grant - Non Wage	75,955	37,978	75,955
Locally Raised Revenues	62,139	19,686	60,539
Conditional Grant to DSC Chairs' Salaries	24,523	12,262	24,336
Pension for Teachers		0	853,679
Transfer of District Unconditional Grant - Wage	33,653	16,827	33,653
Transfer of Urban Unconditional Grant - Wage	3,744	1,872	3,744
Multi-Sectoral Transfers to LLGs	79,361	29,306	81,121
Conditional transfers to Contracts Committee/DSC/PA	56,450	28,226	56,450
Conditional Grant to PAF monitoring	4,602	2,532	4,602
<b>Total Revenues</b>	<b>668,016</b>	<b>257,043</b>	<b>1,797,581</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	668,016	372,861	1,289,319
Wage	369,173	227,642	477,500
Non Wage	298,843	145,220	811,819
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>668,016</b>	<b>372,861</b>	<b>1,289,319</b>

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

The department expects to receive shillings 1,290,919,000 as compared to 668,016,000. The slight increase is as a result of an increment in conditional transfers to councillors and elected leaders wage and gratuity and a new component of pension and gratuity for primary teachers and other local government staff. The department plans to spend all these funds on Facilitating of Council, Executive and standing committee meetings, Procurement of service providers.

#### (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
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	08	1	60
No. of Land board meetings	08	1	8
No. of Auditor General's queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>668,016</b>	<b>257,015</b>	<b>1,290,919</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>668,016</b>	<b>257,015</b>	<b>1,290,919</b>

#### Planned Outputs for 2015/16

6 council meetings, with relevant resolutions conducted, 12 district executive committee meetings with relevant policies formulated, 6 standing committee meetings conducted, 4 Internal audit and 2 Auditor general reports reviewed and corrective action made, 8 land board committee meetings conducted, leases offered to eligible tenants. Procurement work plan prepared and approved by council, procurement reports prepared and submitted to relevant office, contracts to service providers awarded.

#### (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: 579 Bududa District

## Workplan 3: Statutory Bodies

### 1. inadequate Funding

All sectors in the department receive inadequate revenue to run the mandatory activities as required by law.

### 2. Delay in submission of procurement requisition and plans.

Departments delay to submit procurement requisitions which inturn also delays the general procurement process hence the blame game

### 3. Influence Peddling

There is political interference in the general recruitment, Land management, and procurement processes.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

#### Cost Centre : Bubiita Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10495	Watuwa Abasa	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Bududa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Kangala Nicholas	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10492	Kuloba Moses Ali	Towncouncil Chairperso	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Kuloba Moses Emma	Office Attendant	U8U	209,000	2,508,000
CR/D/0101	Bungosi Losira	Procurement Officer	U4U	798,667	9,584,004
CR/D/10059	Nambwila Barnabas	Secretary District Land B	U3L	1,180,625	14,167,500
CR/D/10499	JOHN BAPTIST WEANGA	Chairperson District Serv	POLITIC	1,500,000	18,000,000

# Vote: 579 Bududa District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10488	KEZIA WAKHATA	Secretary for Works	POLITIC	520,000	6,240,000
CR/D/10491	MATSYETSYE MICHAEL	District Speaker	POLITIC	624,000	7,488,000
CR/D/10489	MAYEKU DAVID MUSEN	Secretary for Social Servi	POLITIC	520,000	6,240,000
CR/D/10486	NAMBESHE JOHN BAPTI	District Chairperson	POLITIC	2,080,000	24,960,000
CR/D/10487	NAMWOKOYI FRANCIS	District Vice Chairperson	POLITIC	1,040,000	12,480,000
CR/D/10490	WALIMBWA SIMON PET	Secretary for Social Servi	POLITIC	520,000	6,240,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>107,907,504</b>

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

#### Cost Centre : Bukalasi Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10496	Wesonga Wilfred	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Bukibokolo Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10503	Wakholowa Muhamad	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Bukigai Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Kitutu David	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

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

#### Cost Centre : Bulucheke Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10505	Wayenjera Ernest	LCIII Chairperson	POLITIC	312,000	3,744,000

**Vote: 579** Bududa District**Workplan 3: Statutory Bodies****Cost Centre : Bulucheke Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bumasheti Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10504	Wamara Dominic	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bumayoka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	Siisa Nasilu Moses	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bushika Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10493	Kanyape Michael	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bushiribo S/C****Cost Centre : Bushiribo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10500	Namanda Dison Nambale	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Bushiyi S/C****Cost Centre : Bushiyi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10494	Walimbwa Charles	LCIII Chairperson	POLITIC	312,000	3,744,000

**Vote: 579** Bududa District**Workplan 3: Statutory Bodies****Cost Centre : Bushiyi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Buwaali S/C****Cost Centre : Buwali Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10501	Natseli John Peace	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Nabweya Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10498	Wanzunzi Robert Mutinye	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nakatsi S/C****Cost Centre : Nakatsi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Kutosi Milton Wamamili	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

**Subcounty / Town Council / Municipal Division : Nalwanza S/C****Cost Centre : Nalwanza Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10507	Weswa David	LCIII Chairperson	POLITIC	312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>167,811,504</b>

**Workplan 4: Production and Marketing****(i) Overview of Workplan Revenue and Expenditures**

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	377,639	143,552	240,033
Conditional Grant to Agric. Ext Salaries	52,284	26,142	138,105
Conditional transfers to Production and Marketing	20,954	10,478	25,954
District Unconditional Grant - Non Wage	9,428	3,070	9,428
Locally Raised Revenues	2,722	251	2,722
NAADS (Districts) - Wage	240,845	71,358	
Transfer of District Unconditional Grant - Wage	31,721	15,861	31,721
Transfer of Urban Unconditional Grant - Wage	6,584	3,292	
Unspent balances – Locally Raised Revenues		0	3,360
Unspent balances – Other Government Transfers	13,100	13,100	
Multi-Sectoral Transfers to LLGs		0	28,742
<i>Development Revenues</i>	324,722	43,083	61,178
Conditional transfers to Production and Marketing	56,915	28,456	57,678
Locally Raised Revenues	3,500	0	3,500
Unspent balances – Conditional Grants		14,627	
Conditional Grant for NAADS	231,902	0	0
Multi-Sectoral Transfers to LLGs	32,405	0	
<b>Total Revenues</b>	<b>702,361</b>	<b>186,635</b>	<b>301,211</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	377,639	143,643	240,033
Wage	331,434	118,014	169,826
Non Wage	46,204	25,629	70,207
<i>Development Expenditure</i>	324,722	15,404	61,178
Domestic Development	324,722	15,404	61,178
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>702,361</b>	<b>159,047</b>	<b>301,211</b>

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

The planned departmental revenue for FY 2015/16 projected at shs. 297,851,000 as compared to 702,361,000. This shows a very significant drop which is attributed to the restructuring of the NAADS program into operation wealth creation where funds are spent directly from the NAADS secretariat. The NUSAF 2 program has just ended therefore making realises from other transfers 0%. Expenditure of shillings 297,851,000 will focus on the establishment of crop demonstrations, plant clinics.

### (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
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	0	0
No. of farmers accessing advisory services	8400	0	0
No. of farmer advisory demonstration workshops	16	0	0
<b>Function Cost (US\$ '000)</b>	<b>477,367</b>	<b>50,073</b>	<b>0</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pests, vector and disease control interventions carried out (PRDP)	6	0	2
No. of livestock vaccinated	100000	284250	203000
No. of livestock by type undertaken in the slaughter slabs	1500	1450	3200
No. of fish ponds stocked	3	0	1
No. of abattoirs constructed in Urban areas (PRDP)	2	0	0
<b>Function Cost (US\$ '000)</b>	<b>221,482</b>	<b>77,506</b>	<b>299,106</b>
<b>Function: 0183 District Commercial Services</b>			
No of cooperative groups supervised	16	3	12
No. of cooperative groups mobilised for registration	6	5	6
No. of cooperatives assisted in registration	16	3	12
A report on the nature of value addition support existing and needed	no	no	NO
<b>Function Cost (US\$ '000)</b>	<b>3,511</b>	<b>415</b>	<b>2,105</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>702,361</b>	<b>127,994</b>	<b>301,211</b>

### Planned Outputs for 2015/16

1 fish ponds stocked, 12 cooperatives mobilised and sensitised and registered, operation wealth creation program monitored and supervised, 3200 cows slaughtered through the District gazetted Slaughter slabs.

### (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 staff

Extension workers in the department are limited and this affects timely delivery of services.

#### 2. Poor farmer attitude toward improves methods of farming

This hampers adaptation to new method of farming by the farmers

#### 3. Natural disaster

Displacing people and this affects delivery of services especially in hard to reach areas

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

#### Cost Centre : Bubiita Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10520	Masaba Abraham	Assistant Agricultural Of	U5Sc	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>

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

**Vote: 579** Bududa District**Workplan 4: Production and Marketing****Cost Centre : Bududa Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10085	Wadada Simon	Agricultural Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,074,396</b>

**Subcounty / Town Council / Municipal Division : Bududa T/C****Cost Centre : Bududa Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10077	Okoth John Vincent	Veterinary Officer	U4Sc		
<b>Total Annual Gross Salary (Ushs)</b>					

**Cost Centre : Production Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Webwoya Siraji	Driver	U8U	209,859	2,518,308
CR/D/10157	Namakhonje Annet Susan	Office Attendant	U8U	209,859	2,518,308
CR/D/10519	Masaba Patrick	Assistant Commercial Of	U5L	377,781	4,533,372
CR/D/10076	Odongo Felix	Principal Veterinary Offi	U2Sc	1,728,187	20,738,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,308,232</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bushika Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10513	Wamimbi Dixon	Assistant Agricultural Of	U5Sc	636,130	7,633,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,633,560</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Nabweya Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10071	Ntseba Silver	Fisheries Officer	U4Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,112,336</b>

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



# Vote: 579 Bududa District

## Workplan 4: Production and Marketing

### Cost Centre : Bududa Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10018	Kibone Susan	Assistant Veterinary Offi	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,500,804</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>80,262,888</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,095,292	1,041,349	2,229,700
Multi-Sectoral Transfers to LLGs	1,470	1,716	1,470
Conditional Grant to District Hospitals	132,634	66,316	132,634
Conditional Grant to NGO Hospitals	9,585	4,792	9,585
Conditional Grant to PHC- Non wage	107,783	53,973	133,101
Conditional Grant to PHC Salaries	1,807,368	903,684	1,932,394
District Unconditional Grant - Non Wage	17,001	3,400	17,001
Locally Raised Revenues	4,515	0	3,515
Transfer of Urban Unconditional Grant - Wage	14,936	7,468	
<i>Development Revenues</i>	675,395	337,205	411,034
Conditional Grant to PHC - development	232,508	116,254	153,079
Donor Funding	239,992	36,037	239,992
LGMSD (Former LGDP)	16,000	8,000	
Locally Raised Revenues	1,000	0	
Unspent balances – Conditional Grants	32,933	32,933	
Unspent balances – Other Government Transfers	135,000	135,000	
Multi-Sectoral Transfers to LLGs	17,963	8,982	17,963
<b>Total Revenues</b>	<b>2,770,688</b>	<b>1,378,555</b>	<b>2,640,734</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,095,292	1,555,261	2,229,700
Wage	1,822,304	1,362,994	1,932,394
Non Wage	272,988	192,267	297,306
<i>Development Expenditure</i>	675,395	497,184	411,034
Domestic Development	435,403	260,656	171,042
Donor Development	239,992	236,528	239,992
<b>Total Expenditure</b>	<b>2,770,688</b>	<b>2,052,445</b>	<b>2,640,734</b>

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

The department expects to receive total revenue of shillings 2,641,734,000 a slight drop from 2,770,688,000 for previous year because this was inclusive of Unspent balances for NUSAF 2 projects . However the wage component has increased to cater for the newly recruited staff. The Department plans to spent all the funds focusing on payment of salaries, construction Maternity ward at Bulucheke HCIII, 3 stance Pit latrine in Bududa hospital and completion of rolled over projects.

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

# Vote: 579 Bududa 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
<b>Function: 0881 Primary Healthcare</b>			
No. and proportion of deliveries in the District/General hospitals	1300	947	1400
Number of total outpatients that visited the District/ General Hospital(s).	408228	38671	60800
Number of outpatients that visited the NGO Basic health facilities	15500	16892	21848
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3000	617	3500
Number of trained health workers in health centers	120	95	125
No.of trained health related training sessions held.	4	2	6
Number of outpatients that visited the Govt. health facilities.	166376	90911	112000
Number of inpatients that visited the Govt. health facilities.	12456	6415	2400
No. and proportion of deliveries conducted in the Govt. health facilities	1567	1413	1520
%age of approved posts filled with qualified health workers	80	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	60	87
No. of children immunized with Pentavalent vaccine	7243	5421	7400
No of healthcentres rehabilitated	1	0	0
No of staff houses constructed	2	1	0
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards rehabilitated	1	0	
No of maternity wards constructed (PRDP)	0	0	1
No of OPD and other wards constructed	01	1	0
%age of approved posts filled with trained health workers	76	19	75
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	7500	6750	9000
<b>Function Cost (UShs '000)</b>	<b>2,770,688</b>	<b>1,297,589</b>	<b>2,640,734</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,770,688</b>	<b>1,297,589</b>	<b>2,640,734</b>

### Planned Outputs for 2015/16

Outputs during the year shall include: Construction of a maternity ward, Renovation of staff houses, conducting support supervision both internal and lower health facilities, mentoring of healthworkers on different activities, general clinical management and referrals to different levels of management..

### (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. Poor attraction and retention of Health workers in hard to reach.

Newly qualified staff does not accept to work in a hard to reach sub counties with out motivating them. For example Bufuma, Nakatsi, Bumayoka, Bukibokolo, Nalwanza, Bubiita, Bukalasi and Bududa.

#### 2. PHC non wage in DHO's office is still very little.

The PHC non wage allocation to the DHO's office is still very little despite a slight increment and this compromises the performance of the key outputs of department and the cut down in PHC development fund will have a negative

# Vote: 579 Bududa District

## Workplan 5: Health

impact.

### 3. Transport in the department.

The department has an old vehicle which keeps on breaking compromising the support supervision and other activities in the department.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Namaitu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10374	Musabulo Alex	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10205	Bwayo Sam	Health Assistant	U7U	577,257	6,927,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>13,618,680</b>

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

#### Cost Centre : Bududa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Kutosi James	Askari	U8L	303,832	3,645,984
CR/D/10203	Watala William	Askari	U8L	288,793	3,465,516
CR/DD/10123	Masawi Florence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10304	Kuloba Aloysius	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10279	Wepukhulu Deo	Darkroom Attendant	U8U	327,069	3,924,828
CR/D/10259	Atino Florence	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10240	Sela Judith	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10232	Balayo M	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10164	Kutosi Irene	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10174	Kaale Muhammad	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10146	Mabala Godfrey	Driver	U8U	327,069	3,924,828
CR/D/10154	Kawanga Anthony	Office Attendant	U8U	327,069	3,924,828
CR/D/10207	Kuloba Davies	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10466	Lukoye Asuman	Artisans Mate	U8U	303,832	3,645,984
CR/D/10262	Mukimba Sarah	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10275	Mukoya Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10223	Nabushawo Rose	Nursing Assistant	U8U	305,822	3,669,864
CR/D/10292	Nandutu Evelyn	Nursing Assistant	U8U	299,859	3,598,308

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bududa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10274	Namwandiko Joyce	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10269	Mutama Eunice Florence	Nursing Assistant	U8U	309,909	3,718,908
CR/D/10273	Masaba S	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10255	Nabusayi Deborah	Nursing Assistant	U8U	303,832	3,645,984
CR/D/10178	Nabulo Annet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10126	Nabukonde J	Enrolled Midwife	U7U	574,104	6,889,248
CR/D/10281	Nagudi Agnes	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10380	Kuloba Richard	Health Information Assist	U7U	460,868	5,530,416
CR/D//10440	Kumei Billy	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10253	Kundu Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10261	Nabusayi Zelesi Wakubona	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10323	Nabuleje Juliet	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10282	Lukaye Phina Lucy	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10231	Mugala Rose Justine	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10429	Nabifo Jackline	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10411	Makwata Moses	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10129	Kabaka Beatrice	Enrolled Nurse	U7U	577,580	6,930,960
CR/D/10196	Mudumba Rose	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10464	Kutosi Wanda Johnson	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10237	Walububa Francis	Records Assistant	U7U	624,234	7,490,808
CR/D/10246	Agiro Christine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10285	Akello Esther Rose	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10244	Akello Sarah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10199	Alupo Mary Gorreti	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10266	Among Jane Molly	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10321	Angwena Jessica Rhonnah	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10263	Nakami Susan	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10352	Nambuya Irene	Health Information Assist	U7U	460,868	5,530,416
CR/D/10189	Namukhura Alice Mukimba	Office Typist	U7U	467,781	5,613,372
CR/D/10385	Nelima Moreen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10217	Oonyu Mwaita Annet	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10186	Kampi Gertrude	Enrolled Midwife	U7U	557,633	6,691,596

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bududa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10220	Shibuya Betty	Enrolled Nurse	U7U	623,216	7,478,592
CR/D/10430	Kitakuyi Tadeo	Cold Chain Assistant	U7U	557,633	6,691,596
CR/D/10417	Weboya John	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10329	Welishe Fred	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10228	Wenga Bencliff	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10409	Ayo Samuel	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10393	Birungi Barbra Matha	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10353	Buwenje Nambale Elizabeth	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10238	Bwayo Joyce Juliet	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10383	Chebet Recho	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10462	Kalafa Jafalan	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10280	Naiga Sarah Hope	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10116	Kiisa Joshua	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10241	Kingzosi Muroga Benson	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10299	Oryono Charles Quinox	Anaesthetic Assistant	U7U	570,949	6,851,388
CR/D/10202	Mwima Stephen	Stores Assistant	U6L	557,633	6,691,596
CR/D/10413	Mutenyi Pison	Theatre Assistant	U6U	557,633	6,691,596
CR/D/10170	Nabwire Specioza	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10487	Malele Daniel	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10130	Logose Gladys Anne	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10437	Mushikoma Charles	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10130	Mutambo Fred Musungu	Public Health Dental Offi	U5Sc	937,360	11,248,320
CR/D/10171	Nabirye Lovincer	Nursing Officer (Midwife)	U5Sc	937,360	11,248,320
CR/D/10229	Nakasango Amina	Anaesthetic Officer	U5Sc	898,337	10,780,044
CR/D/10119	Masika Jacob	Orthopaedic Officer	U5Sc	937,360	11,248,320
CR/D/10188	Kayinza Rose Wabooga	Nursing Officer (Nursing)	U5Sc	937,360	11,248,320
CR/D/10212	Tenywa Dauson	Physiotherapist	U5Sc	937,360	11,248,320
CR/D/10295	Nafungo Gertrude	Laboratory Technician	U5Sc	898,337	10,780,044
CR/D/10346	Nangalama Isaac	Clinical Officer	U5Sc	898,337	10,780,044
CR/D/10249	Naizuli Dorothy	Ophthalmic Clinical Offi	U5Sc	898,337	10,780,044
CR/D/10354	Madoyi Michael	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10185	Akiteng Theodora Aidah	Nursing Officer (Nursing)	U5Sc	951,394	11,416,728

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bududa Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10172	Bigirwenkya Moses	Psychiatric Clinical Offic	U5Sc	937,360	11,248,320
CR/D/10426	Nambale Godfrey Nangalam	Health Inspector	U5Sc	898,337	10,780,044
CR/D/10463	Khaukha Sarah	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10257	Buyi Andrew	Orthopaedic Officer	U5Sc	1,276,442	15,317,304
CR/D/10376	Wakoko Alex	Public Health Nurse	U5Sc	911,088	10,933,056
CR/D/10286	Irongu Susan	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10096	Wamoto Richard	Health Inspector	U5Sc	911,089	10,933,068
CR/D/10033	Mangongo Ahamed Ali	Senior Accounts Assistan	U5U	655,954	7,871,448
CR/D/10183	Wasolo Godfrey	Nutritionist	U4L	1,320,895	15,850,740
CR/D/10382	Wabomba Nicholas	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/10136	Papakutulia Daudi	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10242	Nagasuka Jeremiah	Senior Nursing Officer	U4Sc	1,320,107	15,841,284
CR/D/10319	Ssebowwa Paul	Dental Surgeon	U4Sc	1,320,895	15,850,740
CR/D/10272	Wakwabubi Davies	Health Educator	U4Sc	911,673	10,940,076
CR/D/10230	Kigayi Hosea	Senior Clinical Officer	U4Sc	1,334,605	16,015,260
CR/D/10398	Wadeya Joseph	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/10526	Ntegeka Sylvia Enid	Medical Officer	U4Sc	1,234,008	14,808,096
CR/D/10227	Kabale Hamuza	Senior Hospital Administ	U3L	1,060,167	12,722,004
CR/D/10233	Mukyala Betty	Principal Nursing Officer	U3Sc	1,400,743	16,808,916
CR/D/10166	Tumuhairwe Imelda	Principal Medical Officer	U2Sc	2,171,667	26,060,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>825,419,424</b>

### Cost Centre : District Head Qaurters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10158	Manguyu Dan Kuloba	Office Attendant	U8U	299,859	3,598,308
CR/D/10137	Wabuteya Stephen	Cold Chain Technician	U5L	587,832	7,053,984
CR/D/10457	Watsemba Esther	Biostatistician	U4Sc	1,234,008	14,808,096
CR/D/10270	Kaniala Fred	Principal Health Inspecto	U3Sc	1,400,743	16,808,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,269,304</b>

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

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bukalasi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10419	Mangoye Charles	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10335	Sikhoya Moreen	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10368	Namasopo Irene	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10336	Nakhokho Joseph	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10402	Muyende Damas	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10420	Musana Eric	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10392	Mpereire Semaili	Health Information Assist	U7U	557,633	6,691,596
CR/D/10401	Manashe Zaida	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10405	Ariokot Florence	Health Assistant	U7U	557,633	6,691,596
CR/D/10332	Kutosi James	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10366	Atai Jane	Nursing Officer (Midwife	U5Sc	911,089	10,933,068
CR/D/10412	Wabuteya Nanyily Rogers	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10312	Mugobi Aliyi	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,489,284</b>

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

### Cost Centre : Bukibokolo Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Khwaga Doreen	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10399	Nakaima Rogers	Health Assistant	U7U	557,633	6,691,596
CR/D/10435	Watera Scovia	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10165	Wamini Shafik	Health Assistant	U7U	557,633	6,691,596
CR/D/10397	Walyamboka Robert	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10428	Isidu Priscilla Diana	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10389	Mukhwana Rebecca	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10251	Namalwa Esther	Nursing Officer (Nursing	U5Sc	867,939	10,415,268
CR/D/10389	Nanzala Elizabeth Wandah	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10359	Kotaki William	Clinical Officer	U5Sc	911,088	10,933,056
CR/D/10308	Khaukha Stephen	Senior Clinical Officer	U4Sc	1,276,442	15,317,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>94,286,844</b>

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

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bukigai Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10324	Nakawoya Fatuma	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10276	Wakwabubi Charles	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10404	Tali Lillian Mercy	Health Assistant	U7U	557,633	6,691,596
CR/D/10209	Manyali Fred	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10418	Nabuti Base	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10386	Tsama Judith Lynnet	Health Information Assist	U7U	460,868	5,530,416
CR/D/10367	Tabith Asago	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10403	Nandutu Rachael	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10395	Wamunyerere Robert	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10370	Adeke Esther	Enrolled Psychiatric Nurs	U7U	383,460	4,601,520
CR/D/10364	Nambozo Sauda	Nursing Officer (Nursing	U5Sc	911,088	10,933,056
CR/D10317	Lunyolo Joyce	Nursing Officer (Nursing	U5Sc	898,337	10,780,044
CR/D/10201	Adokorach Harriet	Nursing Officer (Midwife	U5Sc	937,360	11,248,320
CR/D/10356	Wabule Eve	Clinical Officer	U5Sc	769,542	9,234,504
CR/D/10383	Shakiro Justine	Senior Clinical Officer	U4Sc	1,234,008	14,808,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,808,668</b>

### Cost Centre : Bukigai SDA Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Namono Grace	Nursing Assistant	U8U	299,859	3,598,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,598,308</b>

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

### Cost Centre : Beatrice Tierney Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10175	Wapuyi Isaac Andrew	Nursing Assistant	U8U	209,859	2,518,308
CR/D/10358	Kibone Irene	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,209,904</b>

### Cost Centre : Bulucheke Health Centre III

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

## Workplan 5: Health

### Cost Centre : Bulucheke Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Masanga Wenwa Arson	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10239	Massa Grace	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10226	Wasakali Magale	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10488	Kagoye Lydia	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10373	Khaukha Paul Buyera	Health Assistant	U7U	557,633	6,691,596
CR/D/10414	Nabwire Hannah	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10215	Musika Henry	Health Information Assist	U7U	522,256	6,267,072
CR/D/10333	Namono Esaza	Nursing Officer (Midwife)	U5Sc	898,337	10,780,044
CR/D/10179	Namome Evelyn Agnes	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,504,440</b>

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

### Cost Centre : Bufuma Health Center III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10433	Marofu John	Health Assistant	U7U	557,633	6,691,596
CR/D/10365	Khabusi Peter Moses	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10390	Wekoye Vincent	Health Information Assist	U7U	460,868	5,530,416
CR/D/10361	Kissa Evaline	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10375	Kutosi Aliyi	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10461	Kituyi Daphine Wamukota	Enrolled Midwife	U7U	577,257	6,927,084
CR/D/10313	Nakasala James	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10436	Gimutinyi Moses	Clinical Officer	U5Sc	898,337	10,780,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,695,524</b>

### Subcounty / Town Council / Municipal Division : Bushika S/C

### Cost Centre : Bubungi Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Kotaki Nathan	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10150	Nakami Faith Juliet	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10344	Nashale Fatuma	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10133	Nakke Irene	Health Assistant	U7U	577,257	6,927,084

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Bubungi Health Center II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,048,528</b>

### Subcounty / Town Council / Municipal Division : Bushiribo S/C

### Cost Centre : Bunamono Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Kiwumi J	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10289	Mooya Lawrence	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10461	Namakhonje Mary	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10351	Makayi Micheal	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10168	Mukhaye Juliet M	Health Assistant	U7U	557,633	6,691,596
CR/D/10335	Nabulongo Saidi	Enrolled Nurse	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,522,752</b>

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

### Cost Centre : Bushiyi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10248	Kanyanya Margaret	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10421	Nabuyaka Julius	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10326	Wandeba Titus	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10339	Nafuna Elizabeth Mudiru	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10439	Chebet Sophy	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10349	Kalyetsi Rogers	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10377	Kigai Mike	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10358	Nagudi Morine	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10357	Nabutsale Daisy	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10190	Wamoto Andrew	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/1013	Nakami Aidah	Health Assistant	U7U	557,633	6,691,596
CR/D/10327	Namakula Jessica	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10363	Kongai Proscovia	Nursing Officer (Midwife)	U5Sc	911,088	10,933,056
CR/D/10194	Wanyenze Catherine	Nursing Officer (Nursing)	U5Sc	898,337	10,780,044
CR/D/10125	Nawita Rose	Senior Clinical Officer	U4Sc	1,320,107	15,841,284

**Vote: 579** Bududa District**Workplan 5: Health****Cost Centre : Bushiyi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,900,192</b>

**Subcounty / Town Council / Municipal Division : Nakatsi S/C****Cost Centre : Bushika Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10198	Wabuyuku Charles	Askari	U8L	209,859	2,518,308
CR/D/10169	Wabuya Julius	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10243	Nabifo Miriam	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10206	Wanzusi Paul	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10406	Khamalwa Annet	Health Information Assist	U7U	460,868	5,530,416
CR/D/10305	Nakusi Erina	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10407	Mutibwa Lydia	Enrolled Psychiatric Nurs	U7U	557,633	6,691,596
CR/D/10388	Musamali Simon	Health Assistant	U7U	557,633	6,691,596
CR/D/10162	Makunya Stephen	Laboratory Assistant	U7U	557,633	6,691,596
CR/D/10408	Alasai Isaac	Enrolled Midwife	U7U	557,633	6,691,596
CR/D/10378	Kuloba Lawrence	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10415	Namusana Joan. Peace	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10245	Atukunda Carol	Nursing Officer (Nursing	U5Sc	887,684	10,652,208
CR/D/10216	Kugonza Lucy	Nursing Officer (Midwife	U5Sc	898,337	10,780,044
CR/D/10155	Wandiembe Wilson	Senior Clinical Officer	U4Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,611,396</b>

**Subcounty / Town Council / Municipal Division : Nalwanza S/C****Cost Centre : Bumusi Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10167	Nakuti Annet Sylvia	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10341	Muluwe David	Nursing Assistant	U8U	299,859	3,598,308
CR/D/10325	Wamboka Henry	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10466	Mary Kutosi	Enrolled Nurse	U7U	577,257	6,927,084
CR/D/10371	Shimenya Paul Dalton	Enrolled Midwife	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,506,892</b>

# Vote: 579 Bududa District

## Workplan 5: Health

### Cost Centre : Buwagiyu Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10236	Khaukha Alex	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10300	Wakalanga Felix	Nursing Assistant	U8U	327,069	3,924,828
CR/D/10330	Wanasolo Moses	Nursing Assistant	U8U	354,334	4,252,008
CR/D/10338	Bwayo Moses	Enrolled Nurse	U7U	557,633	6,691,596
CR/D/10224	Nabushawo Sylvia N	Health Assistant	U7U	557,633	6,691,596
CR/D/10396	Were Solomon	Health Assistant	U7U	557,633	6,691,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,176,452</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,655,666,592</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,167,152	3,583,002	6,745,844
Conditional transfers to School Inspection Grant	32,805	16,378	31,963
Conditional Grant to Secondary Salaries	758,908	379,454	792,713
Conditional Grant to Secondary Education	783,756	394,288	724,611
Locally Raised Revenues	5,737	0	4,537
Other Transfers from Central Government		0	5,855
Transfer of District Unconditional Grant - Wage	34,548	17,274	49,614
Conditional Grant to Primary Education	438,147	219,367	480,055
District Unconditional Grant - Non Wage	13,169	6,200	13,169
Conditional Grant to Primary Salaries	5,100,082	2,550,041	4,643,327
<i>Development Revenues</i>	996,347	733,811	746,639
Construction of Secondary Schools	17,656	8,729	55,698
Unspent balances – UnConditional Grants	31,819	0	
Unspent balances – Other Government Transfers	488,429	471,351	
Other Transfers from Central Government	5,855	5,855	
Multi-Sectoral Transfers to LLGs	39,929	19,964	38,949
Locally Raised Revenues	2,881	0	2,881
Donor Funding	102,916	74,480	70,000
Conditional Grant to SFG	285,055	142,528	556,907
LGMSD (Former LGDP)	21,808	10,904	22,206

# Vote: 579 Bududa District

## Workplan 6: Education

<b>Total Revenues</b>	<b>8,163,500</b>	<b>4,316,813</b>	<b>7,492,484</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>7,167,152</i>	<i>5,360,417</i>	<i>6,745,844</i>
Wage	5,893,538	4,420,153	5,485,655
Non Wage	1,273,615	940,264	1,260,190
<i>Development Expenditure</i>	<i>996,347</i>	<i>665,421</i>	<i>746,639</i>
Domestic Development	893,432	590,941	676,640
Donor Development	102,916	74,480	70,000
<b>Total Expenditure</b>	<b>8,163,500</b>	<b>6,025,838</b>	<b>7,492,484</b>

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

The department expects to receive shillings 7,493,684,000 as compared to 8,173,500,000 for 2014/15. The drop is attributed to NUSAF2 unspent balances captured in last year's budget and reduction in the wages for primary teachers salaries for 2015/16. There is however an increase under capitation grant for primary schools and secondary schools salaries for the just recruited teachers for Bumayoka Seed school. Expenditure will be on construction of classrooms, monitoring and inspection.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	907	846	907
No. of qualified primary teachers	907	846	907
No. of pupils enrolled in UPE	44962	44962	45826
No. of student drop-outs	180	43	120
No. of Students passing in grade one	160	115	130
No. of pupils sitting PLE	2600	2670	2720
No. of classrooms constructed in UPE	3	9	0
No. of classrooms constructed in UPE (PRDP)	6	6	6
No. of latrine stances constructed	20	0	35
No. of latrine stances constructed (PRDP)	20	10	5
No. of latrine stances rehabilitated (PRDP)	5	0	0
No. of primary schools receiving furniture	1	0	3
No. of primary schools receiving furniture (PRDP)	1	1	4
<b>Function Cost (US\$ '000)</b>	<b>6,406,806</b>	<b>3,314,591</b>	<b>5,718,129</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	125	125	147
No. of students passing O level	455	455	455
No. of students sitting O level	2466	2466	2565
No. of students enrolled in USE	4748	4748	7800
No. of teacher houses constructed	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>1,541,664</b>	<b>770,800</b>	<b>1,539,217</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	98	98	89
No. of secondary schools inspected in quarter	8	4	8
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>200,030</b>	<b>112,113</b>	<b>236,338</b>

# Vote: 579 Bududa District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	0
No. of children accessing SNE facilities	200	0	
<i>Function Cost (US\$ '000)</i>	<i>15,000</i>	<i>0</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>8,163,500</b>	<b>4,197,503</b>	<b>7,493,684</b>

### Planned Outputs for 2015/16

2015/16 outputs include: of 3 classrooms constructed at bubuyera primary school, furniture supplied to 06 primary schools and 30 stance pit latrines constructed in 5 primary schools. A total of 89 primary schools inspected.

### (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. un favourable weather

destruction of school facilities like class rooms, pit latrines, as a result of heavy rains, land slides, storms etc

#### 2. hard to reach schools

failure to deploy and retain teachers in some schools like Bufuma, Buraba etc- such schools are under staffed

#### 3. failure to provide mid day meals

parents/ guardians failure to provide school children with meals - while at school

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

### Cost Centre : Bubiita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/004	Nabulo Madina	Education Assistant	U7U	408,135	4,897,620
CR/D/007	Wamele Karim	Education Assistant	U7U	408,135	4,897,620
CR/D/0408	Wambewo David	Education Assistant	U7U	467,685	5,612,220
CR/D/010	Sanyu Elizabeth loyce	Education Assistant	U7U	459,174	5,510,088
CR/D/006	Opolot J Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/002	Neumbe Elly Jenipher	Education Assistant	U7U	467,685	5,612,220
CR/D/009	Namutosi Mirriam	Education Assistant	U7U	459,574	5,514,888
CR/D/008	Namboko Debola	Education Assistant	U7U	401,135	4,813,620
CR/D/001	Nafungo Aidah	Education Assistant	U7U	408,135	4,897,620
CR/D/013	Kimon Kanah	Education Assistant	U7U	445,095	5,341,140

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bubiita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/011	Khakosi Bosco Ivan	Education Assistant	U7U	405,135	4,861,620
CR/D/014	Kakayi Beatrice	Education Assistant	U7U	452,247	5,426,964
CR/D/005	Mangongo Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/003	Mabonga Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/012	Kuloba Peter Kibeti	Education Assistant	U7U	467,685	5,612,220
CR/D/015	Kimono Betty	Senior Education Assista	U6L	452,247	5,426,964
CR/D/016	Mukhama Joshua	Senior Education Assista	U6L	482,695	5,792,340
CR/D/017	Mukute Davis	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,216,480</b>

### Cost Centre : Bushimali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/021	Wakooba C Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/019	Wabomba Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/018	Makomu Zeverio	Education Assistant	U7U	467,685	5,612,220
CR/D/022	Wakalanga B Nicholas	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,305,080</b>

### Cost Centre : Busooto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/	Nabuyama beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/005	Kotaki Robert W	Education Assistant	U7U	467,685	5,612,220
CR/D/031	Mujemu Deo Mabala	Education Assistant	U7U	408,135	4,897,620
CR/D/029	Mukhwana Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/028	Nambozo Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/027	Namome Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/026	Majeme Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/0398	Nafuna madina	Education Assistant	U7U	408,135	4,897,620
CR/D/025	Nambafu Asiya	Senior Education Assista	U6L	482,695	5,792,340
CR/D/024	Wanyela Patrick	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0143	Wamayeye William	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,500,704</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Namurwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/035	Wanyenze Allen	Education Assistant	U7U	408,135	4,897,620
CR/D/036	Seera Fridah	Education Assistant	U7U	408,135	4,897,620
CR/D/031	Kuloba Joseph	Education Assistant	U7U	424,676	5,096,112
CR/D/032	Nangumba Stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/020	Nakyeto Penina	Education Assistant	U7U	408,135	4,897,620
CR/D/033	Kakayi Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/034	Waneroba Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/037	Nakwekwe David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/038	Mawanga John	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,773,800</b>

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

### Cost Centre : Bududa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0213	Ajok Margert	Education Assistant	U7U	459,574	5,514,888
CR/D/0221	Nandutu Jenipher	Education Assistant	U7U	408,135	4,897,620
CR/D/0215	Odongo Patrick	Education Assistant	U7U	445,095	5,341,140
CR/D/0216	OmodingA Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/0219	Sabano Phairoce	Education Assistant	U7U	467,685	5,612,220
CR/D/0309	Wanabwa peter	Education Assistant	U7U	452,245	5,426,940
CR/D/0660	Kimanayi Bakali	Education Assistant	U7U	408,135	4,897,620
CR/D/0218	Watsemwa Lovice	Education Assistant	U7U	467,685	5,612,220
CR/D/0212	Weyawo Violet	Education Assistant	U7U	408,135	4,897,620
CR/D/0225	Wakikye Stephen Wily	Education Assistant	U7U	438,119	5,257,428
CR/D/0211	Webombisa Edith Irene	Education Assistant	U7U	452,247	5,426,964
CR/D/0230	Wanditi Musa	Education Assistant	U7U	467,685	5,612,220
CR/D/0226	Manga Johnson	Education Assistant	U7U	467,685	5,612,220
CR/D/0554	Wekoye Michael	Education Assistant	U7U	438,119	5,257,428
CR/D/0263	Nabusayi Irene	Senior Education Assista	U6L	487,887	5,854,644
CR/D/0227	Nabulo Grace	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
CR/D/0228	Mabonga John	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/0229	Maasa Phares	Head Teacher (Primary)	U4L	799,323	9,591,876



**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bududa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,703,560</b>

**Cost Centre : Bukimuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0296	Wanditi Stephen	Education Assistant	U7U	459,574	5,514,888
CR/D/0196	Nabukwasi Cate	Education Assistant	U7U	424,676	5,096,112
CR/D/0249	Bukoma Getu	Education Assistant	U7U	424,676	5,096,112
CR/D/0197	Naburonya Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/0964	Walumoli Edmond	Education Assistant	U7U	467,685	5,612,220
CR/D/0199	Watuwa David	Head Teacher (Primary)	U4L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,530,004</b>

**Cost Centre : Buneembe Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0274	Nabulwala Agatha	Education Assistant	U7U	467,685	5,612,220
CR/D/0272	Khawanga Peter	Education Assistant	U7U	424,676	5,096,112
CR/D/0276	Wanyera Akim	Education Assistant	U7U	408,135	4,897,620
CR/D/0271	Mukinusu Esau	Education Assistant	U7U	424,676	5,096,112
CR/D/0277	Nabulo RoseMary	Education Assistant	U7U	408,135	4,897,620
CR/D/0273	Kimaswa Frank	Education Assistant	U7U	438,119	5,257,428
CR/D/0278	Mutinye Lorna Jesca	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,200,920</b>

**Cost Centre : Busai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0207	Masola Ibrahim	Education Assistant	U7U	467,685	5,612,220
CR/D/0204	Nafuna Rebecca	Education Assistant	U7U	467,685	5,612,220
CR/D/0205	Lulakala Eric	Education Assistant	U7U	459,574	5,514,888
CR/D/0200	Kutosi James	Education Assistant	U7U	459,574	5,514,888
CR/D/0354	Nambirige Immaculate	Education Assistant	U7U	467,685	5,612,220
CR/D/0203	Namutoro Esau	Education Assistant	U7U	467,685	5,612,220
CR/D/0202	Nandutu Irene E	Education Assistant	U7U	452,247	5,426,964

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Busai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0206	Wangolo George	Education Assistant	U7U	467,685	5,612,220
CR/D/0208	Namome Irene	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0210	Nangosi Lawrence	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,798,196</b>

### Cost Centre : Makalama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0234	Mugoya Gilbert	Education Assistant	U7U	467,685	5,612,220
CR/D/0233	Kalenda Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/0315	Kituyi Edith	Education Assistant	U7U	467,685	5,612,220
CR/D/0679	Nabafu Robinah	Education Assistant	U7U	408,135	4,897,620
CR/D/0231	Mukoya Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/0235	Karunda Paul	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,958,720</b>

### Cost Centre : Namaitu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0268	Kutosi Moses Ali	Education Assistant	U7U	408,135	4,897,620
CR/D/0267	Kimaswa Yefusa	Education Assistant	U7U	467,685	5,612,220
CR/D/0266	Kibone Filister	Education Assistant	U7U	467,685	5,612,220
CR/D/0258	Khaemba Willaim	Education Assistant	U7U	467,685	5,612,220
CR/D/0262	Nandala Joyce S	Education Assistant	U7U	467,685	5,612,220
CR/D/0264	Nandala Lydia	Education Assistant	U7U	408,135	4,897,620
CR/D/0269	Tsapwe John	Education Assistant	U7U	467,685	5,612,220
CR/D/0265	Womboi Charles	Education Assistant	U7U	408,134	4,897,608
CR/D/0260	Mumbu Hadija	Education Assistant	U7U	452,247	5,426,964
CR/D/032	Makumba james Sharriff	Education Assistant	U7U	459,699	5,516,388
CR/D/0261	Nakhokho Petwa	Senior Education Assista	U6L	487,695	5,852,340
CR/D/0270	Kuloba Sam Mutai	Head Teacher (primary)	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,389,800</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Namakhuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0254	Mayila Dan	Education Assistant	U7U	467,685	5,612,220
CR/D/0222	Wambette Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/0249	Wambete Charles	Education Assistant	U7U	459,574	5,514,888
CR/D/0251	Shinyale John	Education Assistant	U7U	467,685	5,612,220
CR/D/0247	Nandutu Mary	Education Assistant	U7U	418,196	5,018,352
CR/D/0250	Namono Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/0254	Mayila Dan Namonyo	Education Assistant	U7U	467,685	5,612,220
CR/D/0248	Khabusi Edith	Education Assistant	U7U	431,309	5,175,708
CR/D/0252	Wanyibe Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0253	Wamusi Charles	Education Assistant	U7U	418,196	5,018,352
CR/D/0256	Nabulo Hawa	Education Assistant	U7U	418,196	5,018,352
CR/D/0257	Wamakyiya James	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,219,260</b>

### Cost Centre : Shisabasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0239	Kakai Agnes	Education Assistant	U7U	418,196	5,018,352
CR/D/0238	Manyali Nathan	Education Assistant	U7U	408,135	4,897,620
CR/D/0476	Nabututa mikali	Education Assistant	U7U	408,135	4,897,620
CR/D/0246	karunda paul	Education Assistant	U7U	504,856	6,058,272
CR/D/0242	Wabukoya Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/0237	Watsemba Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/0245	Wakoko Francis	Education Assistant	U7U	445,095	5,341,140
CR/D/0244	Wamusi Willex Wakoko	Education Assistant	U7U	467,685	5,612,220
CR/D/0241	Wanambwa Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0235	wanambwa zephenia	Education Assistant	U7U	467,685	5,612,220
CR/D/0975	Wandekeya Charles	Education Assistant	U7U	498,135	5,977,620
CR/D/0236	Wamema Andrew	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,863,944</b>

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

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bududa Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102	Kooko Paul Kobo	Education Assistant	U7U	598,822	7,185,864
CR/D/107	Wanyina Milton Julius	Education Assistant	U7U	942,486	11,309,832
CR/D/103	Lutoti Medi	Assistant Education Offic	U5Sc	644,890	7,738,680
CR/D/086	Maina James	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/D/094	Wakooba Davies M	Assistant Education Offic	U5Sc	701,348	8,416,176
CR/D/081	Nanongo Moses	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/D/082	Wantsala MiltonM	Assistant Education Offic	U5U	598,882	7,186,584
CR/D/093	Mayoka Nelima	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/079	Makulo Stephen	Assistant Education Offic	U5U	644,890	7,738,680
CR/D/100	Wakwaale Sam	Senior Accounts Assistan	U5U	588,801	7,065,612
CR/D/078	Kalibo Bosco	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/092	Namisi Elias	Assistant Education Offic	U5U	569,350	6,832,200
CR/D/1010	Tsekoko Nanongo Damasus	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/091	Wabuteya Ben	Assistant Education Offic	U5U	588,801	7,065,612
CR/D/1018	Watsiloma Moses WL	Assistant Education Offic	U5U	598,882	7,186,584
CR/D/105	Watsala Milton Mutanje	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/090	Kutosi Walimbwa Dison	Assistant Education Offic	U5U	528,558	6,342,696
CR/D/088	Kibalatsi ismail	Assistant Education Offic	U5U	503,172	6,038,064
CR/D/080	Urute Andrew	Assistant Education Offic	U5U	506,151	6,073,812
CR/D/087	Warawa Nicholas	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/097	Kayegi Catherine	Education Officer	U4L	700,306	8,403,672
CR/D/104	Akello Jane	Education Officer	U4L	700,306	8,403,672
CR/D/1019	Wanyenya Milly	Education Officer	U4L	700,306	8,403,672
CR/D/095	Nambale kalibo Gerald	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/D/098	Matanda Isaac	Deputy Head Teacher (S	U3L	1,201,687	14,420,244
CR/D/099	Makwa Joseph Washi	Head Teacher (Secondar	U2U	1,327,932	15,935,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>209,994,516</b>

### Cost Centre : Buloli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0191	Khatisa Brenda K	Education Assistant	U7U	408,135	4,897,620
CR/D/0192	Makasi Simon	Education Assistant	U7U	467,685	5,612,220

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Buloli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0318	Kimono Immaculate	Education Assistant	U7U	482,695	5,792,340
CR/D/0191	Khainza Eva	Education Assistant	U7U	408,153	4,897,836
CR/D/0187	Namakongolyo Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/0187	Wamara James	Senior Education Assista	U6L	487,882	5,854,584
CR/D/0190	Mutonyi Monica	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0194	Kanyonyo W Bilali	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/0195	Wangota Davis	Head Teacher (Primary)	U4L	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,875,168</b>

### Cost Centre : District Education Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	Nambozo Susan	Office Attendant	U8U	209,859	2,518,308
CR/D/10159	Kandodi Hajira	Stenographer Secretary	U5L	408,343	4,900,116
CR/D/10014	Wakyaya Anthony Kally	Inspector of Schools	U4L	912,771	10,953,252
CR/D/10315	Wabilo Samuel	Senior Inspector of Scho	U3L	912,771	10,953,252
CR/D/10014	Khainza Betty Naster	District Education Office	U1EU	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,614,288</b>

### Cost Centre : Manjiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0279	Namangalo Fredrick	Education Assistant	U7U	45,957	551,484
CR/D/0278	Nafuna Teddy	Education Assistant	U7U	408,135	4,897,620
CR/D/0573	Wabuya Apollo	Education Assistant	U7U	424,676	5,096,112
CR/D/0965	Nasiyo Joy Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/087	Abong Eva	Education Assistant	U7U		
CR/D/0963	Namakongolyo Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/0323	Wesswa David	Education Assistant	U7U	408,135	4,897,620
CR/D/0273	Muloli Eli Moses	Education Assistant	U7U	431,309	5,175,708
CR/D/0271	Kimono Agatha Justine	Education Assistant	U7U	467,685	5,612,220
CR/D/0965	Nekesa Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/0269	Gimono Misumbi Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/0277	Nabutsale Benah	Education Assistant	U7U	467,685	5,612,220

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Manjiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0274	Busiku John Makwa	Education Assistant	U7U	467,685	5,612,220
CR/D/0370	Katizi Matruda	Education Assistant	U7U	408,135	4,897,620
CR/D/0281	Tangoya Hussein Ndaye	Education Assistant	U7U	408,135	4,897,620
CR/D/0274	Nabundesu Twaha Sowed	Education Assistant	U7U	408,135	4,897,620
CR/D/0268	Aguti Marion	Education Assistant	U7U	459,574	5,514,888
CR/D/0269	Butala Abdul Magidu	Education Assistant	U7U	467,685	5,612,220
CR/D/0280	Shimenya George	Senior Education Assista	U6L	48,568	582,816
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,163,068</b>

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

### Cost Centre : Bukalasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/088	Namutambo Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/080	Wawuyo Besuel	Education Assistant	U7U	431,309	5,175,708
CR/D/	Weanga Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/087	Abong Eva	Education Assistant	U7U	408,135	4,897,620
CR/D/090	Opio Esau	Education Assistant	U7U	431,309	5,175,708
CR/D/084	Namono Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/085	Namakoye Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/086	Gimadu Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/093	Makuma Micheal	Education Assistant	U7U	445,095	5,341,140
CR/D/092	Nabuyama Beatrice	Education Assistant	U7U	465,685	5,588,220
CR/D/091	Nakanalo Alice	Education Assistant	U7U	431,309	5,175,708
CR/D/089	Wawuyo Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/0850	Kakala Cosma	Education Assistant	U7U	408,135	4,897,620
CR/D/094	Makhosi John	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/095	Wabuna Modson	Head Teacher (Primary)	U4L	712,701	8,552,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,502,908</b>

### Cost Centre : Bukalasi Secondary School

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

## Workplan 6: Education

### Cost Centre : Bukalasi Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/028	Galama Robert	Laboratory Assistant	U7U	337,781	4,053,372
CR/D/032	Kwaka Winnie	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/033	Kuloba Robert	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/034	Weleba Julius	Assistant Education Offic	U5U	593,878	7,126,536
CR/D/041	Musiramu Twairu	Education Officer	U4L	761,019	9,132,228
CR/D/037	Wambette Robert	Education Officer	U4L	700,306	8,403,672
CR/D/040	Nabososiira Richard	Education Officer	U4L	593,878	7,126,536
CR/D/042	Watenga Carolyne	Education Officer	U4L	700,306	8,403,672
CR/D/044	Nambale Lenny	Education Officer	U4L	700,306	8,403,672
CR/D/045	Makwali Antoli W	Education Officer	U4L	700,306	8,403,672
CR/D/047	Wambette Musa	Education Officer	U4L	700,306	8,403,672
CR/D/048	Kutosi Robert AM	Education Officer	U4L	700,306	8,403,672
CR/D/039	Shilefu Micheal	Education Officer	U4L	700,306	8,403,672
CR/D/043	Wangota Isaac R	Education Officer (Scien	U4Sc	826,550	9,918,600
CR/D/1015	Katumba Christopher	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>127,012,080</b>

### Cost Centre : Bukibalera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0102	Namukowa Titus	Education Assistant	U7U	452,247	5,426,964
CR/D/0103	Watasa David	Education Assistant	U7U	467,685	5,612,220
CR/D/0104	Kitsamba Sam	Education Assistant	U7U	452,247	5,426,964
CR/D/030	Namukowa Silver	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>26,058,024</b>

### Cost Centre : Bukibumbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0111	Nabwire Specioza	Education Assistant	U7U	431,309	5,175,708
CR/D/0112	Nabayira Richard	Education Assistant	U7U	418,196	5,018,352
CR/D/0109	Nakhokho James	Education Assistant	U7U	489,988	5,879,856
CR/D/0108	Wakwaale Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/0110	Watiti Simon	Education Assistant	U7U	452,247	5,426,964

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bukibumbi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0113	Bwayo Nicholas	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,418,964</b>

### Cost Centre : Bunasitya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0129	Kibeti Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/0127	Nasasa Benedict	Deputy Head Teacher (Pr	U5U	408,135	4,897,620
CR/D/0128	Makowe Maleka	Head Teacher (Primary)	U4L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,407,460</b>

### Cost Centre : Bundesi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0116	Kuloba Joseph	Education Assistant	U7U	408,135	4,897,620
CR/D/0115	Kibeti Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0117	Nandutu Fatuma	Education Assistant	U7U	408,135	4,897,620
CR/D/0118	Neumbe Specioza	Education Assistant	U7U	408,135	4,897,620
CR/D/0119	Wanzusi Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/0120	Nabulo Margret Tingu	Head Teacher (Primary)	U4L	493,357	5,920,284
CR/D/0830	Wambete painendo	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,328,668</b>

### Cost Centre : Masakhanu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0132	Khaukha Jackson	Education Assistant	U7U	408,135	4,897,620
CR/D/0131	Masawi Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/0130	Tsemayi Isaiah	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,692,860</b>

### Cost Centre : Shitondoshi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/081	Masaba Patrick	Education Assistant	U7U	408,135	4,897,620



# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Shitondoshi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/083	Mukhwana Deogratias	Education Assistant	U7U	482,695	5,792,340
CR/D/080	Wamakina James	Education Assistant	U7U	445,095	5,341,140
CR/D/082	Mutambo Peter A	Senior Education Assista	U6L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,928,720</b>

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

### Cost Centre : Bukari Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0287	Wanyisi Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/0288	Wanangwe Gregory	Education Assistant	U7U	467,685	5,612,220
CR/D/0279	Nambuya Prisca	Education Assistant	U7U	467,685	5,612,220
CR/D/0280	Maganda Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/0281	Wamimbi James	Education Assistant	U7U	408,135	4,897,620
CR/D/0282	Watsomu Deo	Education Assistant	U7U	467,685	5,612,220
CR/D/0283	Nelesa Agnes	Education Assistant	U7U	467,685	5,612,220
CR/D/0284	Masaba Fredrick	Education Assistant	U7U	408,135	4,897,620
CR/D/0285	Wepukhulu Antony	Education Assistant	U7U	408,135	4,897,620
CR/D/0286	Masibo Harriet	Education Assistant	U7U	408,135	4,897,620
CR/D/0289	Welish Walimbwa Augustin	Deputy Head Teacher (Pr	U5U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,449,664</b>

### Cost Centre : Bulumino Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0290	Wanditi Micheal	Education Assistant	U7U	467,865	5,614,380
CR/D/0338	Wamono Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/0291	Wafula Ally	Education Assistant	U7U	408,535	4,902,420
CR/D/0292	Masaba Nabukoti	Education Assistant	U7U	408,135	4,897,620
CR/D/0293	Kuloba Wanetosi Peter	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,955,500</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Buwakhata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0236	Shibuta M Peter	Education Assistant	U7U	413,116	4,957,392
CR/D/0956	Musoba Robert	Education Assistant	U7U	459,670	5,516,040
CR/D/0314	Namuwenge Loyce	Education Assistant	U7U	418,196	5,018,352
CR/D/0311	Mukamba S Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/0315	Mukoya Racheal	Education Assistant	U7U	436,247	5,234,964
CR/D/0310	Wamburu W Hosea	Education Assistant	U7U	467,685	5,612,220
CR/D/0313	Wamono Jenipher M	Education Assistant	U7U	452,057	5,424,684
CR/D/0312	Matsanga Robert	Education Assistant	U7U	436,247	5,234,964
CR/D/0317	Nanjere Godfrey	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,403,176</b>

### Cost Centre : Lunganga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0283	Nekesa Agnes	Education Assistant	U7U	433,309	5,199,708
CR/D/0301	Muando S Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/0308	Masikala Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/0303	Wamono Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/0307	Kuloba Achilles	Education Assistant	U7U	408,135	4,897,620
CR/D/0304	Bukhota Rogers	Education Assistant	U7U	712,701	8,552,412
CR/D/0302	Kitsamba Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0311	Kimanyi .W. Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/0306	Wanyanga Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/0309	Walabukha Deo	Head Teacher (Primary)	U4L	611,984	7,343,808
CR/D/0300	Kitutu David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,437,676</b>

### Cost Centre : Nangoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0297	Woniaye Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/0296	Nambuya Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/0298	Nakalye Mukamba	Education Assistant	U7U	408,135	4,897,620
CR/D/0295	Nambe Doreen Busiku	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Nangoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0294	Nambuya IAngelah	Senior Education Assista	U6L	468,304	5,619,648
CR/D/0299	Wanyera Kakayi Grace	Head Teacher (Primary)	U4L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,523,180</b>

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

### Cost Centre : Bukigai Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0411	Bulea Caroline	Education Assistant	U7U	408,135	4,897,620
CR/D/0409	Busolo Grace Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/0396	Asire Sharon	Education Assistant	U7U	408,135	4,897,620
CR/D/0412	Khaita Jesca	Education Assistant	U7U	467,685	5,612,220
CR/D/0395	Lunghande Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/0414	Achola Dorothy	Education Assistant	U7U	408,135	4,897,620
CR/D/0413	Mangoye Deo Nakasala	Education Assistant	U7U	459,574	5,514,888
CR/D/0406	Mukamba Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/0405	Namalwa Esther	Education Assistant	U7U	482,695	5,792,340
CR/D/0404	Nambozo Alice	Education Assistant	U7U	431,309	5,175,708
CR/D/0416	Namee Irene	Education Assistant	U7U	799,323	9,591,876
CR/D/0410	Sasila Mary Diana	Education Assistant	U7U	467,685	5,612,220
CR/D/0408	Wambewo David	Education Assistant	U7U	467,685	5,612,220
CR/D/0400	Nabutaala Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/0397	Wanambisi Isaiah	Education Assistant	U7U	482,695	5,792,340
CR/D/0407	Wananga Willy	Education Assistant	U7U	467,685	5,612,220
CR/D/0393	Watsama Daniel	Education Assistant	U7U	467,685	5,612,220
CR/D/0402	Watundu Geoffrey Keneth	Education Assistant	U7U	408,135	4,897,620
CR/D/0394	Watyekele Micheal	Education Assistant	U7U	489,988	5,879,856
CR/D/0403	Shimmanya James W	Education Assistant	U7U	467,685	5,612,220
CR/D/0399	Nabutsale Irene Racheal	Senior Education Assista	U6L	489,988	5,879,856
CR/D/0415	Siibi Samuel	Senior Education Assista	U6L	489,788	5,877,456
CR/D/0401	Nabukwasi Florence	Senior Education Assista	U6L	489,988	5,879,856
CR/D/0417	Ameu Richard	Deputy Head Teacher (Pr	U5U	766,592	9,199,104
CR/D/0418	Bwayo Dominic	Head Teacher (Primary)	U4L	808,135	9,697,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bukigai Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>149,278,980</b>

**Cost Centre : Bumakhase Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0368	Kituyi Loyce Phoebe	Education Assistant	U7U	467,685	5,612,220
CR/D/0374	Kusolo Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/0372	Kutosi Nicholas	Education Assistant	U7U	408,135	4,897,620
CR/D/0371	Lusesi Makuma Micheal	Education Assistant	U7U	431,309	5,175,708
CR/D/0369	Nabutsabi wambi Joel	Education Assistant	U7U	431,309	5,175,708
CR/D/0370	Namuboko Tomlin	Education Assistant	U7U	467,685	5,612,220
CR/D/0373	Walimbwa wilson	Senior Education Assista	U6L	488,685	5,864,220
CR/D/0375	Mabala Richard	Head Teacher (Primary)	U4L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,063,608</b>

**Cost Centre : Bumakuma Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0423	Namukoye Godfrey N	Education Assistant	U7U	431,309	5,175,708
CR/D/0425	Nabuyaka Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/0420	Nabwire Penina	Education Assistant	U7U	467,685	5,612,220
CR/D/0422	Nandudu RoseMary	Education Assistant	U7U	431,309	5,175,708
CR/D/0424	Nandutu Rebecca	Education Assistant	U7U	413,116	4,957,392
CR/D/0421	Wamini George Kuloba	Education Assistant	U7U	408,135	4,897,620
CR/D/0419	Nabifo Fatia	Education Assistant	U7U	408,135	4,897,620
CR/D/0426	Nakasala Perez	Deputy Head Teacher (Pr	U5U	519,290	6,231,480
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,559,968</b>

**Cost Centre : Bunamubi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0382	Mukuwa Ahmed	Education Assistant	U7U	413,116	4,957,392
CR/D/0381	Okwii Cyprian	Education Assistant	U7U	459,574	5,514,888
CR/D/0380	Ochom Stephen	Education Assistant	U7U	413,116	4,957,392
CR/D/0385	Khainza Rosemary	Education Assistant	U7U	431,309	5,175,708

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## Workplan 6: Education

### Cost Centre : Bunamubi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0389	Nabulo Agnes Dinah	Education Assistant	U7U	408,135	4,897,620
CR/D/0378	Namanda Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0379	Namwokoyi Godfrey	Education Assistant	U7U	424,676	5,096,112
CR/D/0384	Kimeyi Margret	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0376	kotaki Wilson P	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0377	Tseebi stephen	Senior Education Assista	U6L	489,988	5,879,856
CR/D/0391	Mukhaye Irene	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0392	Wanzala Abass W	Head Teacher (Primary)	U4L	611,854	7,342,248
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,810,456</b>

### Cost Centre : Bunaporo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0430	Mwenyi Wasingo N Oscar	Education Assistant	U7U	467,685	5,612,220
CR/D/0432	Khabuya Grace	Education Assistant	U7U	418,196	5,018,352
CR/D/0431	Mufuma K Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/0434	Nambaluha Betty	Education Assistant	U7U	408,135	4,897,620
CR/D/0428	Nambuya Sylvia	Education Assistant	U7U	408,135	4,897,620
CR/D/0435	Wakubona Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/0429	Watsemba Evalyne	Education Assistant	U7U	408,135	4,897,620
CR/D/0427	Woleyo Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/0433	Makanda Maximilla	Education Assistant	U7U	408,135	4,897,620
CR/D/0436	Khasikho John	Head Teacher (Primary)	U4L	568,588	6,823,056
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,736,968</b>

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

### Cost Centre : Bulucheke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/050	Kutosi Samson	Laboratory Assistant	U7U	354,493	4,253,916
CR/D/059	Kuloba Wilson	Assistant Education Offic	U5Sc	611,984	7,343,808
CR/D/071	Namalea John	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/D/066	Mabaku Joseph	Assistant Education Offic	U5Sc	537,943	6,455,316

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## Workplan 6: Education

### Cost Centre : Bulucheke Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/051	Wakoko Stephen	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/D/054	Wamanyaya Richard	Assistant Education Offic	U5Sc	706,771	8,481,252
CR/D/102	Muhamba simon	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/101	Kisobo Fred Namonyo	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/072	Watsemwa Teddy	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/049	Wanakina Ivan	Senior Accounts Assistan	U5U	537,405	6,448,860
CR/D/070	Kutosi George	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/052	Mutinye J Joshua	Assistant Education Offic	U5U	598,882	7,186,584
CR/D/057	Kuloba James	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/069	Walera Paul	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/065	Masayi Bosco	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/064	Tseteka David	Assistant Education Offic	U5U	512,077	6,144,924
CR/D/063	Mwambu Patrick	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/061	Wanasolo Anthony	Assistant Education Offic	U5U	598,822	7,185,864
CR/D/056	Tsemoyi Betty	Assistant Education Offic	U5U	495,032	5,940,384
CR/D/058	Tsemayi Vicent	Assistant Education Offic	U5U	841,886	10,102,632
CR/D/053	Nabutsabi Moses	Education Officer	U4L	611,984	7,343,808
CR/D/075	Kusolo Sam	Education Officer (Scien	U4Sc	700,306	8,403,672
CR/D/073	Kutosi M Nelson	Deputy Head Teacher (S	U3L	1,201,687	14,420,244
CR/D/076	Matanda Yefusa Silver	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>187,576,224</b>

### Cost Centre : Bumasata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0721	Nangongo G Mike	Education Assistant	U7U	467,685	5,612,220
CR/D/0717	Naburonya Beth	Education Assistant	U7U	418,196	5,018,352
CR/D/0719	Oluka Moses	Education Assistant	U7U	431,309	5,175,708
CR/D/0723	Moyo Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/0522	Kutosi Henry	Education Assistant	U7U	431,309	5,175,708
CR/D/0716	Wataka Evelyne	Education Assistant	U7U	467,685	5,612,220
CR/D/0386	Nabulo Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/0724	Wemesa Deborah	Head Teacher (Primary)	U4L	481,858	5,782,296

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## Workplan 6: Education

### Cost Centre : Bumasata Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,886,344</b>

### Cost Centre : Bumwalukani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0678	Wambete Abass	Education Assistant	U7U	452,247	5,426,964
CR/D/0680	Amuge Jenifer Iculet	Education Assistant	U7U	408,135	4,897,620
CR/D/0685	Wanyetse Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/0681	Nandala Jenipher	Education Assistant	U7U	413,116	4,957,392
CR/D/0677	Namutosi Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/0683	Kakai Francis Teddy	Education Assistant	U7U	467,685	5,612,220
CR/D/0679	Kooko Zubairi	Education Assistant	U7U	467,685	5,612,220
CR/D/0684	Kiwumi Jimmy Mike	Education Assistant	U7U	467,685	5,612,220
CR/D/0682	Namukobe Grace	Education Assistant	U7U	408,135	4,897,620
CR/D/0687	Mukhwana Patrick	Deputy Head Teacher (Pr	U5U	700,306	8,403,672
CR/D/0686	Nyerere Yonah	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/0688	Bukuwa Hamida	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,133,864</b>

### Cost Centre : Bumwalye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0703	Ikale Bot Jesca	Education Assistant	U7U	408,135	4,897,620
CR/D/0713	Neumbe Margret	Education Assistant	U7U	467,685	5,612,220
CR/D/0707	Nangwale Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/0714	Namapii Robai	Education Assistant	U7U	467,685	5,612,220
CR/D/0712	Nabuyaka Mesusera Kuloba	Education Assistant	U7U	459,574	5,514,888
CR/D/0705	Nabalwala Scovia	Education Assistant	U7U	408,135	4,897,620
CR/D/0704	Mugudwa Jalilu	Education Assistant	U7U	408,135	4,897,620
CR/D/0700	Kaato Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/0706	Galenda Mariam	Education Assistant	U7U	408,135	4,897,620
CR/D/0702	Amullen Betty	Education Assistant	U7U	467,685	5,612,220
CR/D/0697	Wandera Harriet	Education Assistant	U7U	467,685	5,612,220
CR/D/0699	Kabira Peter	Education Assistant	U7U	408,135	4,897,620

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## Workplan 6: Education

### Cost Centre : Bumwalye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0701	Wepukhulu M P	Education Assistant	U7U	424,676	5,096,112
CR/D/0708	Walela David	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0698	Wataka Kamidah	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0709	Bukawa Mudathiru	Deputy Head Teacher (Pr	U5U	593,981	7,127,772
CR/D/0821	Siibi Stephen	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/0711	Nandutu Annet	Deputy Head Teacher (Pr	U5U	644,785	7,737,420
CR/D/0715	Wakooli Samuel	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,265,576</b>

### Cost Centre : Luobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0671	Muduwa Wakooli	Education Assistant	U7U	408,135	4,897,620
CR/D/0888	Namwano Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/0672	Namee Rose	Education Assistant	U7U	408,135	4,897,620
CR/D/0890	Namakhonje Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/0675	Wamacho Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/0674	Kimono Grace	Education Assistant	U7U	438,119	5,257,428
CR/D/0673	Namalwa Susan	Education Assistant	U7U	462,247	5,546,964
CR/D/0676	Mangula Moses	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,514,032</b>

### Cost Centre : Sakusaku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0731	Shikanga Vicent	Education Assistant	U7U	408,135	4,897,620
CR/D/0726	Wabuteya Stephen	Education Assistant	U7U	452,247	5,426,964
CR/D/0729	Nanyili Prosper	Education Assistant	U7U	408,135	4,897,620
CR/D/0730	Makuma Isaac W	Education Assistant	U7U	438,119	5,257,428
CR/D/0727	Mangongo Peter	Education Assistant	U7U	459,574	5,514,888
CR/D/0732	Wamanga Stephen K	Senior Education Assista	U6L	487,882	5,854,584
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,849,104</b>



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## Workplan 6: Education

### Cost Centre : Shikholo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0697	Kitongo Peter	Education Assistant	U7U	577,405	6,928,860
CR/D/0690	Kutosi Clement	Education Assistant	U7U	431,309	5,175,708
CR/D/0692	Mooya Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/0695	Namolya Robert	Education Assistant	U7U	463,685	5,564,220
CR/D/0694	Wanzoya Vicent	Education Assistant	U7U	467,685	5,612,220
CR/D/0981	Wasowa musa	Education Assistant	U7U	431,309	5,175,708
CR/D/0693	Bukoma G Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/0691	Khawanga Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/0696	Weswala Samuel	Head Teacher (Primary)	U4L	780,161	9,361,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,511,508</b>

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

### Cost Centre : Bubikhulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0363	Naigaga Hajira	Education Assistant	U7U	408,135	4,897,620
CR/D/0362	Wambulyanga Keneth	Education Assistant	U7U	467,685	5,612,220
CR/D/0366	Wamotso Gw	Education Assistant	U7U	467,685	5,612,220
CR/D/0359	Wanganda Alfred John Bosc	Education Assistant	U7U	467,685	5,612,220
CR/D/0361	Wangol Dison	Education Assistant	U7U	408,135	4,897,620
CR/D/0808	Wokape Getu	Education Assistant	U7U	408,135	4,897,620
CR/D/0364	Wabomba D	Education Assistant	U7U	467,685	5,612,220
CR/D/0365	Nyeleki Difasi	Education Assistant	U7U	438,119	5,257,428
CR/D/0360	Nasaka Florence	Education Assistant	U7U	408,135	4,897,620
CR/D/0355	Namawa Romans	Education Assistant	U7U	445,095	5,341,140
CR/D/0978	Bukoma Felix	Education Assistant	U7U	408,135	4,897,620
CR/D/0367	Malatsu Patrick Wanambwa	Education Assistant	U7U	445,095	5,341,140
CR/D/0357	Wabuyaka Florence	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0356	Wesuta Jane	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0358	Nandutu Agnes	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0368	Wakwaale Stephen	Head Teacher (Primary)	U4L	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,325,908</b>

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## Workplan 6: Education

### Cost Centre : Bukhura Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0351	Waneroba Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/0353	Sumani Michael David	Education Assistant	U7U	408,135	4,897,620
CR/D/0354	Nangolo Martin	Education Assistant	U7U	424,676	5,096,112
CR/D/0352	Namugowa Patrick	Education Assistant	U7U	452,247	5,426,964
CR/D/0349	Makwa Isaac	Education Assistant	U7U	408,135	4,897,620
CR/D/0348	Matsanga Davis	Education Assistant	U7U	467,685	5,612,220
CR/D/0347	Mukoya Patrick	Education Assistant	U7U	408,135	4,897,620
CR/D/0350	Murami Nicholas	Education Assistant	U7U	418,196	5,018,352
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,744,128</b>

### Cost Centre : Bulukye Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0343	Wamatakila Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/0339	Matanda Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0583	Wakumire Sam	Education Assistant	U7U	467,685	5,612,220
CR/D/0344	Mukayi Yolamu	Education Assistant	U7U	408,135	4,897,620
CR/D/0342	Koleli Ronald	Education Assistant	U7U	459,574	5,514,888
CR/D/0340	Khabeli Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/0341	Wedanya Joel	Education Assistant	U7U	467,685	5,612,220
CR/D/0346	Makuma Stephen Michael	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0345	Khatete Cissy	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,629,088</b>

### Cost Centre : Busamaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0335	Nabusayi Irene Alice	Education Assistant	U7U	408,135	4,897,620
CR/D/0332	Wasike Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/0331	Wanyera Isaac	Education Assistant	U7U	467,685	5,612,220
CR/D/0330	Nandutu Ebiasa	Education Assistant	U7U	482,695	5,792,340
CR/D/0243	Lulakala George M	Education Assistant	U7U	408,135	4,897,620
CR/D/0334	Katami Justine	Education Assistant	U7U	408,135	4,897,620
CR/D/0329	Bwisa Micheal	Education Assistant	U7U	482,695	5,792,340

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Busamaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0333	Wandulu Patrick Namati	Education Assistant	U7U	408,135	4,897,620
CR/D/0101	Mukhaye Lydia Namataati	Head Teacher (Primary)	U4L	501,023	6,012,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,697,276</b>

### Cost Centre : Samaali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0320	KAKAYI BETTY	Education Assistant	U7U	418,196	5,018,352
CR/D/0322	WASIKE ISSA	Education Assistant	U7U	431,309	5,175,708
CR/D/0321	NANDUTU OLIVER	Education Assistant	U7U	408,135	4,897,620
CR/D/0327	NAMBWILA CHARLES	Education Assistant	U7U	408,135	4,897,620
CR/D/0326	NAMATAKA MASTULA	Education Assistant	U7U	408,135	4,897,620
CR/D/0324	SHIKUMBA KB VICENT	Senior Education Assista	U6L	467,685	5,612,220
CR/D/0319	BUKUWA STEPHEN KAT	Senior Education Assista	U6L	467,685	5,612,220
CR/D/0318	BWAYO JOHN	Senior Education Assista	U6L	408,135	4,897,620
CR/D/0543	KHAUKHA BENON	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,352,788</b>

### Cost Centre : shitumi seed school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/009	MWANGA ISSA	Assistant education offic	U5U	1,624,934	19,499,208
CR/D/006	WANAMBWA TUMWA	Assistant education offic	U5U	472,079	5,664,948
CR/D/005	WOPATA STEPHEN	Assistant education offic	U5U	472,079	5,664,948
CR/D/008	TIISI LAWRENCE	Assistant education offic	U5U	519,948	6,239,376
CR/D/002	MASABA ISIAH DWALE	Assistant education offic	U5U	472,079	5,664,948
CR/D/007	WAMARA PAUL	Assistant education offic	U5U	472,079	5,664,948
CR/D/004	KAMBUKHU HENRY	Assistant education offic	U5U	479,759	5,757,108
CR/D/003	KITUNO WAKABILI ERIS	Assistant education offic	U5U	706,771	8,481,252
CR/D/001	BUSIKU SIMON	Senior Accounts Assistan	U5U	472,079	5,664,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>68,301,684</b>

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

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bufuma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0845	Mangongo Peter	Education Assistant	U7U	467,685	5,612,220
CR/D/0842	Butuwa Bosco	Education Assistant	U7U	467,685	5,612,220
CR/D/0847	Wakooba Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/0844	Muboki Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/0846	Masifa Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0841	Mangongo Micheal	Education Assistant	U7U	431,309	5,175,708
CR/D/0848	Mauki Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0843	Bikala Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/0849	Kooko Abdul	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,337,912</b>

### Cost Centre : Bumayoka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0770	Opuu Patrick	Education Assistant	U7U	413,116	4,957,392
CR/D/0769	Welinda Micheal	Education Assistant	U7U	459,574	5,514,888
CR/D/0763	Shiwowo Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/0772	Nerima Annet	Education Assistant	U7U	413,116	4,957,392
CR/D/0767	Natsala Proscovia	Education Assistant	U7U	459,459	5,513,508
CR/D/0774	Nandutu Florence	Education Assistant	U7U	413,116	4,957,392
CR/D/0773	Nafungo Dorothy	Education Assistant	U7U	413,116	4,957,392
CR/D/0778	Nabende Jackson	Education Assistant	U7U	413,116	4,957,392
CR/D/0776	Mbojja Samson	Education Assistant	U7U	459,574	5,514,888
CR/D/0775	Kwambukha Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/0771	Kwaga Janet	Education Assistant	U7U	413,116	4,957,392
CR/D/0766	Adda Geoffrey	Education Assistant	U7U	413,116	4,957,392
CR/D/0777	Mayuba Harriet	Education Assistant	U7U	413,116	4,957,392
CR/D/0765	Weboya Abdul	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0764	Mutuwa Beatrice	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0762	Wanzusi George	Deputy Head Teacher (Pr	U5U	538,081	6,456,972
CR/D/0779	Matanda Vicent	Head Teacher (Primary)	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,129,568</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bumayoka Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1014	NALUYOMBYA MUWAN	Enrolled Nurse	U7U	413,158	4,957,896
CR/D/1017	NAMOME LYDIA GRACE	Office Typist	U7U	316,393	3,796,716
CR/D/1013	MEYA ZADOKI GEOFRE	Laboratory Assistant	U7U	413,158	4,957,896
CR/D/1016	MUWOYA MOSES KIMA	Stores Assistant	U7U	316,393	3,796,716
CR/D/1015	WAMANGA VICENT	Librarian	U5L	316,393	3,796,716
CR/D/1002	FANATYA HENRY	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/D/1003	KUTOSI MOSES NAMAN	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/D/1005	OKITWI STPEHEN	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/D/1006	KUTOSI JAMES	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/D/1004	NABENDE AKISA SIMEO	Assistant Education Offic	U5Sc	568,243	6,818,916
CR/D/1007	NAKITIMBO FLORENCE	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/1012	MUKOYA ROBERT WAB	Senior Accounts Assistan	U5U	472,079	5,664,948
CR/D/1008	NAVUGA JUSTINE LUBO	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/1009	WABUKO MICHEAL	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/1010	WATENYERI DAVID	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/1011	NADUNGA REBECCA	Assistant Education Offic	U5U	472,079	5,664,948
CR/D/0998	BISIKWA KAYEGI CATE	Education Officer	U4L	700,306	8,403,672
CR/D/0997	KHAITSA SUSAN	Education Officer	U4L	700,306	8,403,672
CR/D/0999	WALYAMBOKA JULIUS	Education Officer	U4L	700,306	8,403,672
CR/D/1001	MUKHWANA R DAUDI	Education Officer	U4L	700,306	8,403,672
CR/D/0996	WAKULYA JOHN	Education Officer	U4L	700,306	8,403,672
CR/D/1000	NEKOYE RICHARD SHIR	Education Officer	U4L	700,306	8,403,672
CR/D/0994	WAMBI ALI WATEYA	Education Officer (Scien	U4Sc	723,836	8,686,032
CR/D/0995	KUTWA MOSES	Education Officer (Scien	U4Sc	723,836	8,686,032
CR/D/0993	NAKAYIZA SOPHIE	Education Officer (Scien	U4Sc	723,836	8,686,032
CR/D/0992	SHINYALE HENRY KIWU	Deputy Head Teacher (S	U3L	1,201,688	14,420,256
CR/D/0991	WAMBALO STEPHEN	Head Teacher (Secondar	U2U	1,624,934	19,499,208
<b>Total Annual Gross Salary (Ushs)</b>					<b>199,789,800</b>

### Cost Centre : Bunamoso Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0834	Bukoma Godfrey	Education Assistant	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bunamoso Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0835	Mupuya David	Education Assistant	U7U	459,514	5,514,168
CR/D/0833	Nabifo Dorcus	Education Assistant	U7U	408,135	4,897,620
CR/D/0832	Nasaka Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/0831	Nandila Solomon	Education Assistant	U7U	408,135	4,897,620
CR/D/0836	Mashipwe N Jamira	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,896,988</b>

**Cost Centre : Bunandutu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0802	Wakube Peter	Education Assistant	U7U	431,309	5,175,708
CR/D/0805	Matanda Yekoyasa W	Education Assistant	U7U	467,685	5,612,220
CR/D/0804	Kutosi Benard	Education Assistant	U7U	467,685	5,612,220
CR/D/0791	Kitongosi Richard	Education Assistant	U7U	459,574	5,514,888
CR/D/0811	Namukowa Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/0810	Seera Anna Mary	Education Assistant	U7U	467,685	5,612,220
CR/D/0806	Matselele Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/0518	Mubuya Titus	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,666,304</b>

**Cost Centre : Bunatondo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0839	Kimono Jenipher	Education Assistant	U7U	408,135	4,897,620
CR/D/0115	Kibeti Robert	Education Assistant	U7U	438,119	5,257,428
CR/D/0837	Watenga Mayoka Vicent	Education Assistant	U7U	424,676	5,096,112
CR/D/0783	Wabuko Sam	Education Assistant	U7U	438,119	5,257,428
CR/D/0838	Kakala Stephen P	Education Assistant	U7U	408,135	4,897,620
CR/D/0840	Kigai George	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,198,548</b>

**Cost Centre : Mabono Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0782	Nakasala Moses	Education Assistant	U7U	408,135	4,897,620

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Mabono Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0781	Mulakhama Amos	Education Assistant	U7U	408,135	4,897,620
CR/D/0780	Lukholo Joshua Nkomo	Education Assistant	U7U	438,119	5,257,428
CR/D/0813	Naatsami michael	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,845,008</b>

**Cost Centre : Nafunani Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0786	Twale Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0787	Weboya Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/0785	Kutosi Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/0788	Musene M Fred	Senior Education Assista	U6L	468,304	5,619,648
CR/D/0789	Swalikha Edmond	Head Teacher (Primary)	U4L	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,210,128</b>

**Cost Centre : Namukhuyu Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0828	Naame Michael	Education Assistant	U7U	467,685	5,612,220
CR/D/0829	Tsemoyi Aidah	Education Assistant	U7U	476,858	5,722,296
CR/D/0827	Kutosi Godfrey	Deputy Head Teacher (Pr	U5U	467,685	5,612,220
CR/D/0796	Mukuwa Charles	Head Teacher (Primary)	U4L	489,988	5,879,856
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,826,592</b>

**Cost Centre : Shibakala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0794	Netonje Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/0807	Makayi David Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0792	Walanduma Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/0796	Wayenjela Nicholas	Head Teacher (Primary)	U4L	467,587	5,611,044
<b>Total Annual Gross Salary (Ushs)</b>					<b>20,303,904</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Shilakano Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0801	Matanda Y Masaya	Education Assistant	U7U	408,135	4,897,620
CR/D/0799	Natubu R Toolo	Education Assistant	U7U	467,685	5,612,220
CR/D/0809	Watyekere G Maurice	Education Assistant	U7U	459,574	5,514,888
CR/D/0797	Kutosi Zelubabeli	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,636,948</b>

### Subcounty / Town Council / Municipal Division : Bushika S/C

### Cost Centre : Bubungi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0598	Khawanga Tom Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/0602	Nambale George	Education Assistant	U7U	459,574	5,514,888
CR/D/0595	Wamboka J Clavin	Education Assistant	U7U	467,685	5,612,220
CR/D/0603	Khatondi Alloysious	Education Assistant	U7U	408,135	4,897,620
CR/D/0597	Kharono Annet	Education Assistant	U7U	408,135	4,897,620
CR/D/0604	Muboki Micheal	Education Assistant	U7U	408,135	4,897,620
CR/D/0596	Masola David	Education Assistant	U7U	408,135	4,897,620
CR/D/0575	Kuloba Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/0600	Khainza Aidan Miley	Education Assistant	U7U	418,986	5,027,832
CR/D/0601	Malisa Micheal	Senior Education Assista	U6L	431,309	5,175,708
CR/D/0573	koyola moses	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,117,384</b>

### Cost Centre : Bukhaukha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0551	Neumbe Betty	Education Assistant	U7U	431,309	5,175,708
CR/D/0558	Kasiryre Shamimu	Education Assistant	U7U	408,135	4,897,620
CR/D/0224	Kimanayi Cyprian	Education Assistant	U7U	467,685	5,612,220
CR/D/0560	Kituyi Rose Petwa	Education Assistant	U7U	467,685	5,612,220
CR/D/0575	Kuloba Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/0555	Makhame Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/0217	Makuma Robert W	Education Assistant	U7U	467,685	5,612,220



# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bukhaukha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0559	Nabushawo Aisha	Education Assistant	U7U	408,135	4,897,620
CR/D/0553	Nabutsale Stella	Education Assistant	U7U	408,135	4,897,620
CR/D/0552	Nandutu Zabibu	Education Assistant	U7U	408,135	4,897,620
CR/D/0556	Okanya Ben	Education Assistant	U7U	408,135	4,897,620
CR/D/0550	Watuulo Davis L	Education Assistant	U7U	467,685	5,612,220
CR/D/0549	Busisa Peter	Education Assistant	U7U	408,135	4,897,620
CR/D/0557	Namono Rehema	Education Assistant	U7U	413,116	4,957,392
CR/D/0561	Wangah James	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0563	Nambale N Esther	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
CR/D/0564	Weleba Charles Lwanga	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
CR/D/0562	Namishendo Paul Rossi	Head Teacher (Primary)	U4L	766,593	9,199,116
<b>Total Annual Gross Salary (Ushs)</b>					<b>103,690,080</b>

### Cost Centre : Bukiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0613	Bukuwa Lovis	Education Assistant	U7U	467,685	5,612,220
CR/D/0618	Mutsaka Henry	Education Assistant	U7U	467,685	5,612,220
CR/D/0607	Wanzala Kalifani	Education Assistant	U7U	467,685	5,612,220
CR/D/0606	Wanambwa Ben	Education Assistant	U7U	408,135	4,897,620
CR/D/0615	Wamusiru Geresom	Education Assistant	U7U	408,135	4,897,620
CR/D/0616	Wamakoto Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/0977	Walimbwa Idi R	Education Assistant	U7U	408,135	4,897,620
CR/D/0617	Okitoi Ivan	Education Assistant	U7U	408,135	4,897,620
CR/D/0614	Namalea Emma	Education Assistant	U7U	408,135	4,897,620
CR/D/0612	Naluboka Grace Kibone	Education Assistant	U7U	408,135	4,897,620
CR/D/0611	Khamalwa Irene	Education Assistant	U7U	431,309	5,175,708
CR/D/0609	Makosya James	Education Assistant	U7U	408,135	4,897,620
CR/D/0610	Matungulu Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/0608	Matovu Abdallah	Education Assistant	U7U	459,574	5,514,888
CR/D/0620	Matete Xaviers	Education Assistant	U7U	598,822	7,185,864
CR/D/0622	Khaukha Benon	Senior Education Assista	U6L	472,754	5,673,048
CR/D/0623	Musamali George	Deputy Head Teacher (Pr	U5U	535,032	6,420,384

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bukiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0621	Wanganda Ahmed	Head Teacher (Primary)	U4L	598,822	7,185,864
CR/D/0624	Mubuya Fred	Head Teacher (Primary)	U4L	846,042	10,152,504
<b>Total Annual Gross Salary (Ushs)</b>					<b>108,223,500</b>

### Cost Centre : Bushaki Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0577	Wakoko Gedfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/0574	Kituyi Agatha	Education Assistant	U7U	408,135	4,897,620
CR/D/0576	Kusolo Ben	Education Assistant	U7U	408,135	4,897,620
CR/D/0578	Matsanga Sam Watuwa	Head Teacher (Primary)	U4L	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,998,724</b>

### Cost Centre : Bushika Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/010	Wamandu Pascal	Laboratory Assistant	U7U	346,149	4,153,788
CR/D/011	Kimono Sarah	Pool Stenographer	U6U	436,677	5,240,124
CR/D/021	Wakinya Francis	Assistant Education Office	U5Sc	701,348	8,416,176
CR/D/1011	Ariyo Drajoa Constantine	Assistant Education Office	U5U	672,792	8,073,504
CR/D/1012	Wanakina Edward	Assistant Education Office	U5U	589,228	7,070,736
CR/D/015	Masolo Fred	Assistant Education Office	U5U	672,792	8,073,504
CR/D/018	Lukuya Cyprian	Assistant Education Office	U5U	555,564	6,666,768
CR/D/023	Namwano Beatrice	Assistant Education Office	U5U	511,479	6,137,748
CR/D/1014	Makyeme Martin	Senior Accounts Assistan	U5U	569,350	6,832,200
CR/D/1013	Natiko David	Education Officer	U4L	712,701	8,552,412
CR/D/020	Kaheamba Juluis	Education Officer	U4L	601,341	7,216,092
CR/D/019	Nagudi Jenipher	Education Officer	U4L	700,306	8,403,672
CR/D/014	Wabwile Sam	Education Officer	U4L	700,306	8,403,672
CR/D/024	Nandudu Slyvia Prisca	Education Officer	U4L	700,306	8,403,672
CR/D/1015	Wakhula Mbere Geoffrey	Head Teacher (Secondar	U2U	1,645,733	19,748,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>121,392,864</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Nahando Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0589	Makada David	Education Assistant	U7U	431,309	5,175,708
CR/D/0588	Magomu Akimu	Education Assistant	U7U	408,135	4,897,620
CR/D/0591	Wamboza Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0590	Wamoto Charles	Education Assistant	U7U	408,135	4,897,620
CR/D/0587	Masuba Wilson Arkison	Education Assistant	U7U	445,095	5,341,140
CR/D/0592	Wamboya Fred	Education Assistant	U7U	408,135	4,897,620
CR/D/0593	Masaba Robert P W	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,451,136</b>

### Cost Centre : Namakuto Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0570	Wamusi Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/0569	Wakoko Alex W	Education Assistant	U7U	467,685	5,612,220
CR/D/0572	Wabui Bonn Vito	Education Assistant	U7U	431,309	5,175,708
CR/D/0958	Mutiny Mbazirah Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0568	Muyama Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/0566	Matsanga James S	Education Assistant	U7U	431,309	5,175,708
CR/D/0565	Nabutuwa Lornah	Education Assistant	U7U	445,095	5,341,140
CR/D/0571	Nasheso Nicky Nicholson	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0567	Masululah Jackson	Senior Education Assista	U6L	487,882	5,854,584
CR/D/0573	Koyola Moses	Deputy Head Teacher (Pr	U5U	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,760,176</b>

### Subcounty / Town Council / Municipal Division : Bushiribo S/C

### Cost Centre : Bumutu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0439	Wetunga Base	Education Assistant	U7U	467,685	5,612,220
CR/D/0437	Natoolo Harriet Wataka	Education Assistant	U7U	459,574	5,514,888
CR/D/0438	Khamali Samuel	Education Assistant	U7U	452,247	5,426,964
CR/D/0441	Neumbe Edith	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,897,880</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bunakhayenze Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0483	Koochi Micheal	Education Assistant	U7U	467,685	5,612,220
CR/D/0482	Mayeku Lutoti Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/0473	Namarome Sarah	Education Assistant	U7U	467,685	5,612,220
CR/D/0484	Neumbe Grace	Education Assistant	U7U	498,135	5,977,620
CR/D/0476	Nabututa Mikali	Education Assistant	U7U	408,135	4,897,620
CR/D/0478	Lunyolo Justine	Education Assistant	U7U	418,196	5,018,352
CR/D/0214	Okanya Hellen	Education Assistant	U7U	452,247	5,426,964
CR/D/0480	Wammubelle Samuel	Education Assistant	U7U	445,095	5,341,140
CR/D/0240	Kimono Julia	Education Assistant	U7U	408,135	4,897,620
CR/D/0485	Khainza Joyce	Education Assistant	U7U	504,856	6,058,272
CR/D/0479	Wanyela Martin S	Education Assistant	U7U	408,135	4,897,620
CR/D/0472	Wanyibe James	Education Assistant	U7U	467,685	5,612,220
CR/D/04119	Wanzusi Simon	Education Assistant	U7U	408,135	4,897,620
CR/D/0475	Namono Penina	Education Assistant	U7U	467,685	5,612,220
CR/D/0474	Namati Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/0481	Wakyikye Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/0486	Nambale David	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,290,244</b>

### Cost Centre : Bushiribo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0466	Mulokwa Ivan	Education Assistant	U7U	408,135	4,897,620
CR/D/0461	Walimbwa Bin M	Education Assistant	U7U	467,685	5,612,220
CR/D/0469	Wesonga N Titus	Education Assistant	U7U	467,685	5,612,220
CR/D/0460	Watntsala Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/0536	Kango Lucas Rogers	Education Assistant	U7U	467,685	5,612,220
CR/D/0465	Nabende Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0457	Emune Bernard	Education Assistant	U7U	408,135	4,897,620
CR/D/0470	Wabendo Francis	Education Assistant	U7U	408,135	4,897,620
CR/D/0456	Khabuya Beatrice	Education Assistant	U7U	408,135	4,897,620
CR/D/0463	Koochi Robert	Education Assistant	U7U	467,685	5,612,220
CR/D/0462	Kuloba Robert	Education Assistant	U7U	431,309	5,175,708

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bushiribo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0467	Musuya Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/0468	Nakhwase Juma S	Education Assistant	U7U	467,685	5,612,220
CR/D/0458	Namakhonje Aidah	Education Assistant	U7U	431,309	5,175,708
CR/D/0459	Manyali Abdul	Education Assistant	U7U	431,309	5,175,708
CR/D/0464	Nabulo Birah	Senior Education Assista	U6L	467,685	5,612,220
CR/D/0432	Watsiloma John Bosco	Deputy Head Teacher (Pr	U5U	535,032	6,420,384
CR/D/0471	Kalukusu Jehu	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,639,844</b>

### Cost Centre : Nabyoko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0489	Wakongoba Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/0970	Manyali Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/0491	Matanda Mary	Education Assistant	U7U	418,196	5,018,352
CR/D/0488	Nabusai Grace	Education Assistant	U7U	467,685	5,612,220
CR/D/0490	Nambozo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/0496	Namutosi Harriet	Education Assistant	U7U	452,245	5,426,940
CR/D/0495	Seera Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/0305	Shangi Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0492	Walubuka Martin	Education Assistant	U7U	408,135	4,897,620
CR/D/0494	Kibone Millia K	Senior Education Assista	U6L	467,685	5,612,220
CR/D/0328	Kibalatsi Wambwa Patrick	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,791,128</b>

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

### Cost Centre : Buraba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0983	Kutosi Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0825	Walimbwa David	Education Assistant	U7U	467,685	5,612,220
CR/D/0824	Wabuya N Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/0823	Masaba Peter	Education Assistant	U7U	467,685	5,612,220

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Buraba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0822	Nangoli Davis Makuloh	Senior Education Assista	U6L	489,988	5,879,856
CR/D/0826	Mangongo Patrick	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,920,612</b>

### Cost Centre : Bushibuya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0812	Muula Dan	Education Assistant	U7U	467,685	5,612,220
CR/D/0815	Wandeba Paul	Education Assistant	U7U	408,135	4,897,620
CR/D/0816	Wanasolo Samson	Education Assistant	U7U	467,685	5,612,220
CR/D/0820	Wakimwayi Patrick	Education Assistant	U7U	467,685	5,612,220
CR/D/0798	Kusolo Stephenson	Education Assistant	U7U	467,685	5,612,220
CR/D/0818	Kuloba Damascus	Education Assistant	U7U	467,685	5,612,220
CR/D/0817	Kanyanya Johnson	Education Assistant	U7U	431,309	5,175,708
CR/D/0710	Namukhono Abbas	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,926,768</b>

### Cost Centre : Busiriwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0735	Bukosi James	Education Assistant	U7U	408,135	4,897,620
CR/D/0740	Wabomba Yusuf	Education Assistant	U7U	467,685	5,612,220
CR/D/0738	Natabo Esther	Education Assistant	U7U	408,135	4,897,620
CR/D/0737	Mutonyi Jenipher	Education Assistant	U7U	408,135	4,897,620
CR/D/0742	Matanda Yekoyasi W	Education Assistant	U7U	467,685	5,612,220
CR/D/0741	Mandali Daniel	Education Assistant	U7U	465,685	5,588,220
CR/D/0784	Kitongosi Vincent	Education Assistant	U7U	467,685	5,612,220
CR/D/0739	Waswaka Nimrod	Education Assistant	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,729,960</b>

### Cost Centre : Footo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0755	Watsemba Lovanus M	Education Assistant	U7U	467,685	5,612,220
CR/D/0751	Namukowa Moses	Education Assistant	U7U	459,574	5,514,888

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Footo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0753	Nabusayi Alice	Education Assistant	U7U	452,247	5,426,964
CR/D/0819	Masaba Jackson	Education Assistant	U7U	467,685	5,612,220
CR/D/0754	Kituyi Annet	Education Assistant	U7U	467,685	5,612,220
CR/D/0757	Khainza RoseMary	Education Assistant	U7U	467,685	5,612,220
CR/D/0752	Walumu Stephen	Education Assistant	U7U	467,685	5,612,220
CR/D/0758	Neumbe Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/0756	Kigai Michael	Education Assistant	U7U	459,574	5,514,888
CR/D/0759	Wamoto Raymond	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0760	Tabiruka Samson	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
CR/D/0761	Wakooba Joseph	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
CR/D/0743	Namwano Aidah	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,834,832</b>

**Cost Centre : Matuwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0733	Toolo Wammy .Joel PD	Education Assistant	U7U	408,153	4,897,836
CR/D/0732	khaukha David	Education Assistant	U7U	408,153	4,897,836
CR/D/0906	Maloni cullist julius	Education Assistant	U7U	467,685	5,612,220
CR/D/0734	Kutosi kimmy Simon	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,200,232</b>

**Cost Centre : Nabooti Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0749	Wakwaale Damasco	Education Assistant	U7U	413,166	4,957,992
CR/D/0747	Kuloba Christopher	Education Assistant	U7U	467,685	5,612,220
CR/D/0751	Kusolo Musa	Education Assistant	U7U	431,309	5,175,708
CR/D/0744	Walera Nathan	Education Assistant	U7U	467,685	5,612,220
CR/D/0748	Wafaka Andrew M	Education Assistant	U7U	413,166	4,957,992
CR/D/0746	Khaukha Alex	Education Assistant	U7U	467,685	5,612,220
CR/D/0745	Mateo John	Education Assistant	U7U	467,685	5,612,220
CR/D/0750	Wangusi Fred Bukawa	Senior Education Assista	U6L	478,504	5,742,048
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,282,620</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Subcounty / Town Council / Municipal Division : Buwaali S/C

#### Cost Centre : Bunabumali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/057	Bunyira Peter Natseli	Education Assistant	U7U	413,116	4,957,392
CR/D/054	Kutosi Titus Muloni	Education Assistant	U7U	408,135	4,897,620
CR/D/023	Wekoye Cornel	Education Assistant	U7U	408,135	4,897,620
CR/D/055	Wamara F M Lusto	Education Assistant	U7U	467,685	5,612,220
CR/D/056	Nambuya Florence	Education Assistant	U7U	459,574	5,514,888
CR/D/058	Bugosi Clare	Education Assistant	U7U	467,685	5,612,220
CR/D/059	Nabuloli Gertrude	Senior Education Assista	U6L	489,988	5,879,856
CR/D/060	Namboka Florence	Senior Education Assista	U6L	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,164,156</b>

#### Cost Centre : Buwali Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/040	Nabea Joy	Education Assistant	U7U	408,135	4,897,620
CR/D/043	Nagudi safina	Education Assistant	U7U	408,135	4,897,620
CR/D/048	Wanzala wilson	Education Assistant	U7U	408,135	4,897,620
CR/D/042	Mutali Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/046	Matanda James	Education Assistant	U7U	431,309	5,175,708
CR/D/041	Masaba Charles	Education Assistant	U7U	467,685	5,612,220
CR/D/039	Kutosi Rhitah	Education Assistant	U7U	431,309	5,175,708
CR/D/047	Kemba Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/044	Kamuli Micheal	Education Assistant	U7U	418,196	5,018,352
CR/D/045	Nakiyemba Zainabu	Education Assistant	U7U	408,135	4,897,620
CR/D/050	Nekesa Polly C	Senior Education Assista	U6L	482,695	5,792,340
CR/D/051	Makhame Aidah	Senior Education Assista	U6L	489,988	5,879,856
CR/D/049	Kasula Cecilia	Senior Education Assista	U6L	485,685	5,828,220
CR/D/053	Makuma Simon	Deputy Head Teacher (Pr	U5U	656,197	7,874,364
CR/D/0976	Wamanga Stephen	Head Teacher (Primary)	U4L	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,671,348</b>



**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Kitsawa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/065	Kibone Florence	Education Assistant	U7U	467,685	5,612,220
CR/D/062	Watenga Fred	Education Assistant	U7U	445,095	5,341,140
CR/D/066	Wanatoya Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/068	Namarome Cate	Education Assistant	U7U	431,309	5,175,708
CR/D/067	Mutali Michael	Education Assistant	U7U	408,135	4,897,620
CR/D/070	Makuma William	Education Assistant	U7U	418,196	5,018,352
CR/D/064	Nandala Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/069	Busosera Beatrice	Education Assistant	U7U	431,309	5,175,708
CR/D/071	Masette Richard	Education Assistant	U7U	467,685	5,612,220
CR/D/063	Nandutu Lornah Janet	Senior Education Assista	U6L	482,695	5,792,340
CR/D/073	Nekesa Modestus	Principal Education Assis	U5U	485,685	5,828,220
CR/D/072	Watata Kitsewa joseph	Head Teacher (Primary)	U4L	493,375	5,920,500
CR/D/074	Washibi Dison	Head Teacher (Primary)	U4L	794,859	9,538,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,707,576</b>

**Cost Centre : Nabusakala Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/075	Nakuti Carolyne	Education Assistant	U7U	408,135	4,897,620
CR/D/078	Khatuwa Joel	Education Assistant	U7U	408,135	4,897,620
CR/D/076	Komeyi Stephen	Education Assistant	U7U	408,135	4,897,620
CR/D/077	Kutosi Simon Wakula	Education Assistant	U7U	408,135	4,897,620
CR/D/079	Makuma Richard	Senior Education Assista	U6L	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,202,700</b>

**Subcounty / Town Council / Municipal Division : Nabweya S/C****Cost Centre : Bulobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0521	Munialo Emilly N	Education Assistant	U7U	416,301	4,995,612
CR/D/0535	Nandutu Felister	Education Assistant	U7U	459,574	5,514,888
CR/D/0525	Namakongolyo Florence	Education Assistant	U7U	445,095	5,341,140
CR/D/0530	Namusimbi Caroline	Education Assistant	U7U	408,133	4,897,596

**Vote: 579** Bududa District**Workplan 6: Education****Cost Centre : Bulobi Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0526	Namunani Esther	Education Assistant	U7U	467,688	5,612,256
CR/D/0534	Mudyadya Andrew	Education Assistant	U7U	408,133	4,897,596
CR/D/0523	Wanzusi Twaha	Education Assistant	U7U	461,685	5,540,220
CR/D/0524	Kituyi Irene	Education Assistant	U7U	408,133	4,897,596
CR/D/0531	Sambula Petronila	Education Assistant	U7U	408,133	4,897,596
CR/D/0528	Kiryia Samuel	Education Assistant	U7U	408,135	4,897,620
CR/D/0540	Wakyaya Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/0522	Wamalugu Sarah	Education Assistant	U7U	418,196	5,018,352
CR/D/0520	Wamanga Stephen M	Education Assistant	U7U	467,685	5,612,220
CR/D/0536	Wanasolo Patrick	Education Assistant	U7U	414,685	4,976,220
CR/D/0529	Makumba James	Education Assistant	U7U	467,685	5,612,220
CR/D/0537	Nandutu Agatha	Deputy Head Teacher (Pr	U5U	481,858	5,782,296
CR/D/0538	Muganwa Naomi Junic	Head Teacher (Primary)	U4L	744,866	8,938,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>92,329,440</b>

**Cost Centre : Bumangula Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0539	Kutosi Idi	Education Assistant	U7U	408,135	4,897,620
CR/D/0540	Wakyaya Ronald	Education Assistant	U7U	408,135	4,897,620
CR/D/0543	Khaukha Benon	Education Assistant	U7U	489,524	5,874,288
CR/D/0542	Muyama Elizabeth	Education Assistant	U7U	467,685	5,612,220
CR/D/0541	Nakayenze Irene	Education Assistant	U7U	431,309	5,175,708
CR/D/	Wetaya Godfrey	Education Assistant	U7U	408,135	4,897,620
CR/D/0538	Katizi Jenipher	Education Assistant	U7U	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,252,696</b>

**Cost Centre : Bunakhayoti Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0500	Wotti Jackson	Education Assistant	U7U	413,116	4,957,392
CR/D/0505	Nabutsebi Florence	Education Assistant	U7U	424,676	5,096,112
CR/D/0503	Namono Milly	Education Assistant	U7U	413,116	4,957,392
CR/D/0502	Nandutu Pheobe	Education Assistant	U7U	413,116	4,957,392

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bunakhayoti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0499	Mwenyi Nicholas	Education Assistant	U7U	431,309	5,175,708
CR/D/0507	Kamana Wilson	Education Assistant	U7U	413,116	4,957,392
CR/D/0510	Masaba Charles	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0508	Nabutsale Aidah	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0504	Nabulo Jesca	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0501	Mukosera Modesta	Senior Education Assista	U6L	478,504	5,742,048
CR/D/0509	Muwoya Wekhola David	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,413,388</b>

### Cost Centre : Nabweya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0546	Wabomba Wilson Namukow	Education Assistant	U7U	487,504	5,850,048
CR/D/0736	Wabola Julius	Education Assistant	U7U	408,000	4,896,000
CR/D/0545	Nangumba Moses	Education Assistant	U7U	459,574	5,514,888
CR/D/0547	Kibeti Besweri	Education Assistant	U7U	408,000	4,896,000
CR/D/0548	Kigai Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,500,744</b>

### Cost Centre : Shitokota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0514	Nandala Lornah	Education Assistant	U7U	445,095	5,341,140
CR/D/0513	Namasopo Base	Education Assistant	U7U	408,135	4,897,620
CR/D/0511	Nelima Jane	Education Assistant	U7U	467,685	5,612,220
CR/D/0510	Mayeku Stephen	Education Assistant	U7U	431,309	5,175,708
CR/D/0512	Mutinye S Richard	Education Assistant	U7U	408,135	4,897,620
CR/D/0515	Mukasa Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/0517	Bwayo Boniface	Education Assistant	U7U	467,685	5,612,220
CR/D/0516	Kataike Ketty	Education Assistant	U7U	408,135	4,897,620
CR/D/0658	Wakwaale Dison	Head Teacher (Primary)	U4L	766,592	9,199,104
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,530,872</b>

### Subcounty / Town Council / Municipal Division : Nakatsi S/C

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bubuyera Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/O656	WOLAYO SARAH	Education Assistant	U7U	467,685	5,612,220
CR/D/0650	WABULUKA ENOS WAT	Education Assistant	U7U	408,135	4,897,620
CR/D/0652	NABUTUWA KENVINAH	Education Assistant	U7U	408,135	4,897,620
CR/D/O654	NAAME MOSES	Education Assistant	U7U	467,685	5,612,220
CR/D/0618	MUTSAKA MILTON HEN	Education Assistant	U7U	467,685	5,612,220
CR/D/O653	KUSOLO ROBERT	Education Assistant	U7U	408,135	4,897,620
CR/D/O649	KATIWA JESCA	Education Assistant	U7U	408,135	4,897,620
CR/D/O651	MAGAJA SAMSON SMIL	Education Assistant	U7U	431,309	5,175,708
CR/D/O821	SIIBI STEPHEN	Head Teacher (Primary)	U4L	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,946,656</b>

### Cost Centre : Bumukonya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0641	Wakimwayi Godfrey	Education Assistant	U7U	467,685	5,612,220
CR/D/0644	Mataki Emmanuel Abaraham	Education Assistant	U7U	408,135	4,897,620
CR/D/0645	Nasaka Sarah	Education Assistant	U7U	408,135	4,897,620
CR/D/0646	Watsemba Agatha	Education Assistant	U7U	408,135	4,897,620
CR/D/0643	Wabola Mike Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/0647	Walubaba Francis	Education Assistant	U7U	467,685	5,612,220
CR/D/0642	Kigai Muzamilu	Education Assistant	U7U	467,685	5,612,220
CR/D/0648	Malekha Nabifo Betty	Senior Education Assista	U6L	482,685	5,792,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,933,960</b>

### Cost Centre : Bushunya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0625	Kutosi Moses	Education Assistant	U7U	467,685	5,612,220
CR/D/0635	Nangede Harriet Y	Education Assistant	U7U	467,685	5,612,220
CR/D/0634	Wananbwa James	Education Assistant	U7U	467,685	5,612,220
CR/D/0643	Wabola Mike Fred	Education Assistant	U7U	467,685	5,612,220
CR/D/0631	Sirengo Esther	Education Assistant	U7U	467,685	5,612,220
CR/D/0633	Kooko I Hussein	Education Assistant	U7U	467,685	5,612,220
CR/D/0630	Bukaro Michael	Education Assistant	U7U	408,135	4,897,620

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bushunya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0629	Nandutu Florence	Education Assistant	U7U	438,119	5,257,428
CR/D/0626	Kimono Loyce	Education Assistant	U7U	467,685	5,612,220
CR/D/0632	Kutosi W Milton	Education Assistant	U7U	467,685	5,612,220
CR/D/0636	Nakwekwe Samson	Education Assistant	U7U	445,095	5,341,140
CR/D/0627	Namee Agatha	Education Assistant	U7U	467,685	5,612,220
CR/D/0628	Namutosi Mary	Education Assistant	U7U	408,135	4,897,620
CR/D/0639	Mutonyi Specious	Deputy Head Teacher (Pr	U5U	543,172	6,518,064
CR/D/0640	Kuloba Benedictus	Head Teacher (Primary)	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,013,728</b>

### Cost Centre : Buzanza Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0664	Wabuteya Moses	Education Assistant	U7U	431,309	5,175,708
CR/D/0666	Wambukhu Saferio	Education Assistant	U7U	467,685	5,612,220
CR/D/0659	Muyama Irene	Education Assistant	U7U	408,135	4,897,620
CR/D/0255	Kilobi Samuel	Education Assistant	U7U	467,685	5,612,220
CR/D/0180	Nabafu florence	Education Assistant	U7U	424,676	5,096,112
CR/D/0668	Kharono Aidah	Education Assistant	U7U	467,685	5,612,220
CR/D/0665	Khaukha Aloysious	Education Assistant	U7U	408,135	4,897,620
CR/D/0667	Watenya Sam W	Education Assistant	U7U	467,685	5,612,220
CR/D/0661	Nakhayali Martha	Education Assistant	U7U	438,119	5,257,428
CR/D/0663	Nabukwasi Madina	Education Assistant	U7U	431,309	5,175,708
CR/D/0662	Omudu Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0669	Wabwire Fred M	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0670	Khakasa Susan Rose	Head Teacher (Primary)	U4L	644,785	7,737,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,376,456</b>

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

### Cost Centre : Bukhaterema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0139	Nadunga Juliet	Education Assistant	U7U	424,676	5,096,112

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Bukhaterema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0137	Wanambwa Wanyera Z	Education Assistant	U7U	408,135	4,897,620
CR/D/0138	Namono Josephine	Education Assistant	U7U	408,135	4,897,620
CR/D/0136	Buyela Robert	Education Assistant	U7U	418,196	5,018,352
CR/D/0141	Bikala Anthony	Education Assistant	U7U	459,574	5,514,888
CR/D/0135	Wambewo William	Senior Education Assista	U6L	408,135	4,897,620
CR/D/0133	Nabokye Wilson	Senior Education Assista	U6L	468,304	5,619,648
CR/D/0134	Wakooba Justus	Senior Education Assista	U6L	431,309	5,175,708
CR/D/0142	Wekoye Dan	Deputy Head Teacher (Pr	U5U	445,095	5,341,140
CR/D/0140	Muduwa Regina Anne	Head Teacher (Primary)	U4L	649,535	7,794,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,253,128</b>

### Cost Centre : Bumakita Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0148	Kusolo Jimmy	Education Assistant	U7U	408,135	4,897,620
CR/D/0146	Bisikwa Sarah Lydia	Education Assistant	U7U	467,685	5,612,220
CR/D/0145	Kutosi Japhes Max	Education Assistant	U7U	408,135	4,897,620
CR/D/0150	Malemo Joyce	Education Assistant	U7U	408,135	4,897,620
CR/D/0147	Nandimbe Judith	Education Assistant	U7U	413,116	4,957,392
CR/D/0152	Nabulwala Beatrice	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0149	Kuloba Painendo	Senior Education Assista	U6L	482,695	5,792,340
CR/D/0151	Wetsetse Moses Bruce Kato	Head Teacher (Primary)	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,250,824</b>

### Cost Centre : Bunakanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0153	Wanetosi Nekamia	Education Assistant	U7U	408,135	4,897,620
CR/D/0156	Kwambukha Esther	Education Assistant	U7U	452,676	5,432,112
CR/D/0152	Mayeku Nicholas	Education Assistant	U7U	413,193	4,958,316
CR/D/0155	Wakoko Bosco	Education Assistant	U7U	413,193	4,958,316
CR/D/0154	Wekhola Bosco	Education Assistant	U7U	408,135	4,897,620
CR/D/016	Mukhama Joshua N	Head Teacher (Primary)	U4L	485,691	5,828,292
<b>Total Annual Gross Salary (Ushs)</b>					<b>30,972,276</b>

# Vote: 579 Bududa District

## Workplan 6: Education

### Cost Centre : Buwagiya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0162	Kutosi Godfrey	Education Assistant	U7U	413,116	4,957,392
CR/D/0161	Bukoma Stephen	Education Assistant	U7U	452,242	5,426,904
CR/D/0169	Nelima Alice	Education Assistant	U7U	467,685	5,612,220
CR/D/0166	Natsambwa George	Education Assistant	U7U	467,655	5,611,860
CR/D/0160	Nasike Juliet	Education Assistant	U7U	408,135	4,897,620
CR/D/0164	Namono Jenipher	Education Assistant	U7U	418,196	5,018,352
CR/D/0159	Namboyo Robert	Education Assistant	U7U	408,135	4,897,620
CR/D/0158	Nelima Leah	Education Assistant	U7U	408,135	4,897,620
CR/D/0167	Nalyanya Saul	Education Assistant	U7U	467,685	5,612,220
CR/D/0163	Nabalula Stephen	Education Assistant	U7U	459,474	5,513,688
CR/D/0168	Matala William	Education Assistant	U7U	467,685	5,612,220
CR/D/0165	Lunyolo Beatrice	Education Assistant	U7U	467,685	5,612,220
CR/D/0170	Weboya Abner	Head Teacher (Primary)	U4L	493,357	5,920,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,590,220</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>5,485,563,744</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,590	21,079	55,223
District Unconditional Grant - Non Wage	12,147	2,400	12,147
Locally Raised Revenues	2,084	0	2,084
Transfer of District Unconditional Grant - Wage	28,375	14,187	32,008
Transfer of Urban Unconditional Grant - Wage	8,984	4,492	8,984
<i>Development Revenues</i>	945,764	506,517	812,358
LGMSD (Former LGDP)	162,717	81,359	91,717
Locally Raised Revenues	3,260	0	3,260
Multi-Sectoral Transfers to LLGs	22,398	11,199	22,398
Roads Rehabilitation Grant	219,304	109,652	219,304
Unspent balances – Other Government Transfers	62,406	62,406	
Other Transfers from Central Government	475,678	241,901	475,678

# Vote: 579 Bududa District

## Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>997,354</b>	<b>527,596</b>	<b>867,580</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>51,590</i>	<i>28,019</i>	<i>55,223</i>
Wage	37,359	28,019	40,992
Non Wage	14,231	0	14,231
<i>Development Expenditure</i>	<i>945,764</i>	<i>309,148</i>	<i>812,358</i>
Domestic Development	945,764	309,148	812,358
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>997,354</b>	<b>337,167</b>	<b>867,580</b>

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

The department expects a total is shs 867,580,000 as compared to 997,354,000 indicating a drop from the previous financial year attributed to the reduction in funding for the district Administration block and LGSMD funds not allocated to the sector in FY 2015/2016. The department expenditure will be geared towards improving on the roads network in the district, paying of staff salaries, community mobilisation and sensitisation to enhance ownership of government projects.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban paved roads routinely maintained	0	0	1
Length in Km of Urban unpaved roads routinely maintained	14	14	14
No of bottle necks removed from CARs	1	1	1
Length in Km. of rural roads constructed (PRDP)	12	0	4.5
No. of Bridges Constructed (PRDP)	1	1	2
Length in Km of Urban unpaved roads periodically maintained	12	2	2.2
Length in Km of District roads routinely maintained	138	138	142
Length in Km of District roads periodically maintained	0	0	3
No. of bridges maintained	2	1	0
<b>Function Cost (UShs '000)</b>	<b>934,947</b>	<b>148,652</b>	<b>748,577</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>62,406</b>	<b>15,983</b>	<b>119,004</b>
<b>Cost of Workplan (UShs '000):</b>	<b>997,354</b>	<b>164,635</b>	<b>867,580</b>

### Planned Outputs for 2015/16

The district has planned to deck manafwa bridge on Bukigai- Bukalasi road, maintain 150km out of 227km using roadgangs, Gravel 3km on Bushika- Buteza road (from Nangako - Bubungi) using Force on Account; Rehabilitate 2.5km on Buwakhata- Namutembi road, rehabilitation 1km section of ulukusi river to Nyende in Bumayoka sub countywork.Rehabilitate 1km of the 2.5km Bududa p/sc- Bududa sub county road; construct timber decked maaba bridge. Mechanized routine maintenance of 50kms.

### (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. Hard to reach/difficult terrain



## Vote: 579 Bududa District

### Workplan 7a: Roads and Engineering

The District is mountainous with lack of construction materials like gravel within the allowable haulage distance which makes construction expensive. Because of the high altitudes coupled with long rain season, the gravel wears off first

#### 2. Lack of road unit/Resources not adequate

The road network is 227km but resources received cannot allow maintenance of the roads coupled with construction of bridges. Lack of complete road unit makes implementation of force on account expensive as hire of private equipment is expensive.

#### 3. Mudslides/landslides

Some roads during the rains season get blocked requiring resources to maintain which are not available

### Staff Lists and Wage Estimates

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

#### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10445	Khaukha Andrew	Driver	U8U	209,859	2,518,308
CR/D/10447	Makuyi Davies Titus	Assistant Engineering Of	U5Sc	646,479	7,757,748
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,276,056</b>

#### Cost Centre : Roads Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10454	Wamayeye Godfrey	Driver	U8U	209,859	2,518,308
CD/D/10456	Nanongo Godfrey	Driver	U8U	209,859	2,518,308
CR/D/10482	Musabi Zachary Zaale	Machine Operator	U8U	202,166	2,425,992
CR/D/10152	Kuloba Moses	Office Attendant	U8U	209,859	2,518,308
CR/D/10062	Nandutu Sylvia	Stenographer Secretary	U5L	585,456	7,025,472
CR/D/10031	Makuma Bosco	Assistant Engineering Of	U5Sc	625,067	7,500,804
CR/D/10011	Iriot Emmah Ismael	Assistant Engineering Of	U5Sc	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,007,996</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>42,284,052</b>

### Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	376,994	69,861	336,827
Sanitation and Hygiene	22,000	11,000	22,000

# Vote: 579 Bududa District

## Workplan 7b: Water

District Unconditional Grant - Non Wage	2,978	0	2,978
Locally Raised Revenues	1,491	0	1,491
Other Transfers from Central Government	284,898	0	284,898
Transfer of District Unconditional Grant - Wage	13,532	6,766	25,461
Unspent balances – UnConditional Grants	52,095	52,095	
<i>Development Revenues</i>	<i>430,709</i>	<i>215,354</i>	<i>430,709</i>
Conditional transfer for Rural Water	430,709	215,354	430,709
<b>Total Revenues</b>	<b>807,703</b>	<b>285,215</b>	<b>767,537</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>376,994</i>	<i>78,744</i>	<i>336,827</i>
Wage	13,532	10,149	25,461
Non Wage	363,462	68,595	311,367
<i>Development Expenditure</i>	<i>430,709</i>	<i>225,232</i>	<i>430,709</i>
Domestic Development	430,709	225,232	430,709
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>807,703</b>	<b>303,976</b>	<b>767,537</b>

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

Revenue consists of Shs 767,537 as compared to 807,703 because 2014/15 budget was inclusive of the unspent balances under the Nabweya gravity flow scheme not captured in the 2015/16 budget. However funds amounting to 284,898 for Bududa- Nabweya GFS will be directly received from the Ministry of Water and Environment. The sector plans to spend all funds on salaries and wages, constructions of GFS, protection of springs, Software activities and Home improvement Campaign.

### (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: 0981 Rural Water Supply and Sanitation**

# Vote: 579 Bududa District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	100	0	100
No. of District Water Supply and Sanitation Coordination Meetings	8	6	8
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	100	0	100
No. of water points rehabilitated	8	5	10
% of rural water point sources functional (Gravity Flow Scheme)	90	65	90
No. of water pump mechanics, scheme attendants and caretakers trained	50	0	50
No. of water and Sanitation promotional events undertaken	119	118	120
No. of water user committees formed.	50	50	30
No. Of Water User Committee members trained	50	50	30
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6	3	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	1	3
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	0	1
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50	50	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	16	0	16
<b>Function Cost (US\$ '000)</b>	<b>807,703</b>	<b>184,302</b>	<b>767,537</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>807,703</b>	<b>184,302</b>	<b>767,537</b>

### Planned Outputs for 2015/16

The planned outputs include construction of 30 public tapstands on 1 gravity flow schemes, 16 medium springs. 1 three stance vip latrine shall be constructed in malandu rural growth. 120 number community mobilisation activities shall be done.

### (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. Weak Community Based Management Systems (CBMS)

The beneficiaries through CBMS sign letters of understanding to maintain the completed water sources in order to enhance functionality however the CBMS on the ground is weak.

#### 2. Hard to reach/terrain is difficult

Bududa district is mountainous without infrastructure like roads which makes ferrying of materials difficult/ carried on the heads that delays implementation of projects coupled with nine months of rainfall in the year.

# Vote: 579 Bududa District

## Workplan 7b: Water

### 3. Procurement delays and capacity of contractors

Procurement of service providers takes 6 months and most times works start in the third quarter which affects timely implementation. The contractors lack capacity in terms of financial reasons to implement projects on time.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Water Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10007	Bukoma Issa Ngati	Engineering Assistant	U7U	1,496,654	17,959,848
CR/D/10111	Shibale Tom	District Water Officer	U4U	625,067	7,500,804
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,460,652</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>25,460,652</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,675	34,195	81,675
Transfer of District Unconditional Grant - Wage	39,705	19,852	39,705
Conditional Grant to District Natural Res. - Wetlands	21,172	10,586	21,172
District Unconditional Grant - Non Wage	11,859	3,757	11,859
Locally Raised Revenues	5,940	0	8,940
<i>Development Revenues</i>	32,300	1,880	40,130
Donor Funding	32,000	1,805	32,000
LGMSD (Former LGDP)		0	4,200
Locally Raised Revenues		0	1,100
Multi-Sectoral Transfers to LLGs	300	75	2,830
<b>Total Revenues</b>	<b>110,975</b>	<b>36,075</b>	<b>121,805</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,675	43,373	81,675
Wage	39,705	27,408	39,705
Non Wage	38,970	15,965	41,971
<i>Development Expenditure</i>	32,300	0	40,130
Domestic Development	300	0	8,130
Donor Development	32,000	0	32,000
<b>Total Expenditure</b>	<b>110,975</b>	<b>43,373</b>	<b>121,805</b>

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

The department is expects a total of 121,805,000 as compared to 110,975,000. The slight increase is to cater for establishing of tree nursery beds for all government facilities including primary and secondary schools, health facilities, district and community access roads. Departmental expenditure will focus on wages and salaries for all

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

staff, training of communities on wise use of wetlands, development district and sub county wetland action plans , enforcement of environment policy .

### (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
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4586000	0	5
Number of people (Men and Women) participating in tree planting days	4586000	0	1500
No. of Agro forestry Demonstrations	2	30	4
No. of community members trained (Men and Women) in forestry management	0	30	150
No. of monitoring and compliance surveys/inspections undertaken	24	12	24
No. of Water Shed Management Committees formulated	8	2	16
No. of Wetland Action Plans and regulations developed	1	0	9
Area (Ha) of Wetlands demarcated and restored	1	0	11
No. of community women and men trained in ENR monitoring (PRDP)	16	8	800
No. of environmental monitoring visits conducted (PRDP)	7	6	10
No. of new land disputes settled within FY	2	3	2
<b>Function Cost (US\$ '000)</b>	<b>110,975</b>	<b>24,690</b>	<b>121,805</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>110,975</b>	<b>24,690</b>	<b>121,805</b>

### Planned Outputs for 2015/16

Production of 9 wetlands action plans 1 for the district and 8 for sub counties, production of 15,000 tree seedlings for restoration of degraded areas, training and sensitisation of 600 males and 200 females in sustainable environmental management, restoration of 1 km manafwa river bank and training of 40 females and 60 males in sustainable forestry management.

### (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

The planned funds are never fully realised and this affects the quality and amount of work to be done.

#### 2. Understaffing

Some sectors within the department like lands and physical planning have no responsible officers to execute the planned activities.

#### 3. Delayed release of funds

At times funds are released to the department by the last month of the quarter yet activities are supposed to run within or during the quarter. This affects the timely implementation of the activity.

## Staff Lists and Wage Estimates

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

# Vote: 579 Bududa District

## Workplan 8: Natural Resources

### Cost Centre : Natural Resources Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
DR/D/10316	Mukuwa Simon Peter	Forest Guard	U8L	209,859	2,518,308
CR/D/10100	Wanganda M. Geofrey	Forest Ranger	U7U	316,393	3,796,716
CR/D/10476	Namono Marion	Environment Officer	U4Sc	1,105,345	13,264,140
CR/D/10045	Musamali Michael	Forestry Officer	U4Sc	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,653,560</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>32,653,560</b>

## 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
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	190,009	95,923	230,233
Conditional Grant to Women Youth and Disability Gr:	11,596	5,798	11,596
Conditional transfers to Special Grant for PWDs	24,210	12,106	24,210
District Unconditional Grant - Non Wage	21,643	14,000	21,643
Multi-Sectoral Transfers to LLGs	24,288	1,491	19,055
Transfer of District Unconditional Grant - Wage	81,285	52,762	121,158
Transfer of Urban Unconditional Grant - Wage	3,601	1,800	10,185
Locally Raised Revenues	7,453	0	6,453
Conditional Grant to Functional Adult Lit	12,713	6,356	12,713
Conditional Grant to Community Devt Assistants Non	3,220	1,610	3,220
<i>Development Revenues</i>	347,052	44,523	347,052
Donor Funding	66,089	19,738	66,089
LGMSD (Former LGDP)	40,005	19,554	40,005
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	733	183	733
Other Transfers from Central Government	237,225	5,047	237,225
<b>Total Revenues</b>	<b>537,061</b>	<b>140,446</b>	<b>577,285</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	190,009	133,412	230,233
Wage	84,886	80,943	131,343
Non Wage	105,123	52,469	98,890
<i>Development Expenditure</i>	347,052	73,792	347,052
Domestic Development	280,963	32,223	280,963
Donor Development	66,089	41,568	66,089
<b>Total Expenditure</b>	<b>537,061</b>	<b>207,204</b>	<b>577,285</b>

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

The resource envelope for the department is shillings 578,285,000 as compared to 537,061 for 2014/2015. This indicates a slight increase which is to cater for projects under the Youth Livelihood project. The total expenditure on salaries, support to Community Groups, women, youths and disabled groups and Functional adult literacy activities.

# Vote: 579 Bududa District

## Workplan 9: Community Based Services

### (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
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	55	65	60
No. of Active Community Development Workers	14	14	17
No. FAL Learners Trained	1515	1425	1515
No. of children cases ( Juveniles) handled and settled	34	34	50
No. of Youth councils supported	16	0	16
No. of assisted aids supplied to disabled and elderly community	10	6	10
No. of women councils supported	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>537,061</b>	<b>109,986</b>	<b>578,285</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>537,061</b>	<b>109,986</b>	<b>578,285</b>

### Planned Outputs for 2015/16

17 staff paid, 17 field staff facilitated; 36 coordination meetings held; 64 support supervision visits conducted; 15 staff oriented in CBSD operations; 10 assistive devices procured; General supplies procured; 2 support supervision sessions conducted; 2 staff training sessions held; 4 quarterly remittances made to groups; 95 FAL instructors facilitated; 1 Proficiency test 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. Staffing

The department has 11 CDOs to man 16 sub counties. 8 of these have been assigned other duties outside the department, and non substantive CDOs have been deployed who have to be trained and oriented in the departmental operations.

#### 2. Inadequate Facilitation

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

#### 3. Non Realisation of Budgetary Allocations

The department is constantly under funded. In addition to this the department HARDLY ever realises it's allocated budget allocation, especially under LOCAL REVENUE

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bubiita S/C

### Cost Centre : Bubiita Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10020	Kitongo Abu Samaali	Community Development	U4L	723,868	8,686,416

**Vote: 579** Bududa District**Workplan 9: Community Based Services****Cost Centre : Bubiita Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Subcounty / Town Council / Municipal Division : Bududa T/C****Cost Centre : Bududa Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10528	Nassaka Rebecca	Assistant Community De	U6U	416,617	4,999,404
CR/D/10061	Nandudu Evalyne	Senior Community Devel	U3L	902,656	10,831,872
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,831,276</b>

**Subcounty / Town Council / Municipal Division : Bukibokolo S/C****Cost Centre : Bukibokolo Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10470	Shiruyi Sam Bogere	Assistant Community De	U6U	430,025	5,160,300
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,160,300</b>

**Subcounty / Town Council / Municipal Division : Bukigai S/C****Cost Centre : Bukigai Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10471	Wanzala Kefa Walimbwa	Community Development	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Subcounty / Town Council / Municipal Division : Bulucheke S/C****Cost Centre : Bulucheke Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10108	Weswa John Richard	Assistant Community De	U6U	423,273	5,079,276
<b>Total Annual Gross Salary (Ushs)</b>					<b>5,079,276</b>

**Subcounty / Town Council / Municipal Division : Bumasheti S/C****Cost Centre : Bumasheti Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 579** Bududa District**Workplan 9: Community Based Services****Cost Centre : Bumasheti Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Bukoma Rashid	Community Development	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>

**Subcounty / Town Council / Municipal Division : Bumayoka S/C****Cost Centre : Bumayoka Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10017	Kibeti Patrick Nabutanyi	Community Development	U4L	723,868	8,686,416
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,686,416</b>

**Subcounty / Town Council / Municipal Division : Bushika S/C****Cost Centre : Bushika Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10008	Khainza Losira	Community Development	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>

**Subcounty / Town Council / Municipal Division : Buwaali S/C****Cost Centre : Buwali Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Nekesa Harriet	Community Development	U4L	798,535	9,582,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,582,420</b>

**Subcounty / Town Council / Municipal Division : Nakatsi S/C****Cost Centre : Nakatsi Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10486	Wakooli Antony Kutosi	Community Development	U4L	601,341	7,216,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,216,092</b>

**Subcounty / Town Council / Municipal Division : Nalwanza S/C****Cost Centre : Nalwanza Sub County**

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

## Workplan 9: Community Based Services

### Cost Centre : Nalwanza Sub County

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Nabwire Miria	Community Development	U4L	766,589	9,199,068
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,199,068</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>94,935,024</b>

## Workplan 10: Planning

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,650	7,429	41,624
Transfer of District Unconditional Grant - Wage	24,238	0	17,122
Conditional Grant to PAF monitoring	16,621	4,833	16,621
District Unconditional Grant - Non Wage	5,191	2,596	5,281
Locally Raised Revenues	2,600	0	2,600
<i>Development Revenues</i>	75,802	39,696	41,752
Donor Funding	22,564	12,287	22,564
LGMSD (Former LGDP)	52,212	27,409	18,162
Locally Raised Revenues	1,026	0	1,026
<b>Total Revenues</b>	<b>124,453</b>	<b>47,124</b>	<b>83,377</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,650	7,731	41,624
Wage	24,238	0	16,863
Non Wage	24,412	7,731	24,762
<i>Development Expenditure</i>	75,802	15,780	41,752
Domestic Development	53,238	3,536	19,188
Donor Development	22,564	12,244	22,564
<b>Total Expenditure</b>	<b>124,453</b>	<b>23,511</b>	<b>83,377</b>

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

The sector is expects a total budget of 83,377,000 compared to 124,453,000 for previous year . Un spent balances captured during last financial year and reduction in donor support accounts for a reduction in the current year's expected revenues . The expenditures will be mainly on coordinating the planning and budgeting process , reporting and monitoring of projects and programs.

### (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
<i>Function: 1383 Local Government Planning Services</i>			

# Vote: 579 Bududa District

## Workplan 10: Planning

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	5	6
No of qualified staff in the Unit	4	0	4
<i>Function Cost (UShs '000)</i>	<i>124,453</i>	<i>17,335</i>	<i>83,377</i>
<b>Cost of Workplan (UShs '000):</b>	<b>124,453</b>	<b>17,335</b>	<b>83,377</b>

### Planned Outputs for 2015/16

A district website initiated, annual work plan 2016/17 prepared, DTTC meetings conducted, sub Counties mentored and support supervised.

(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 in the unit

there is apparently no substantive staff in the planned unit and this affects timely delivery of services and outputs.

#### 2. lack of transport facility

this hampers follow up and mentoring of sub Counties

#### 3. Inadequate funding

affects completion of projects which completes planning and budgeting.

## Staff Lists and Wage Estimates

## Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,496	25,762	66,144
Transfer of District Unconditional Grant - Wage	18,763	9,381	18,763
Conditional Grant to PAF monitoring	4,602	2,301	4,602
District Unconditional Grant - Non Wage	9,907	4,953	11,907
Locally Raised Revenues	6,664	1,666	10,464
Transfer of Urban Unconditional Grant - Wage	10,679	5,340	14,527
Multi-Sectoral Transfers to LLGs	5,882	2,121	5,882
<i>Development Revenues</i>		0	4,000
Locally Raised Revenues		0	4,000

# Vote: 579 Bududa District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>56,496</b>	<b>25,762</b>	<b>70,144</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>56,496</i>	<i>30,677</i>	<i>66,144</i>
Wage	18,763	22,081	33,290
Non Wage	37,733	8,596	32,854
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>4,000</i>
Domestic Development	0	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,496</b>	<b>30,677</b>	<b>70,144</b>

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

The unit expects to receive a total of 60,344,000 which shows a slight increase as compared to 56,496,000 of the previous financial year. The increase is a result of reconciling urban wage with is exactly supposed to be received by the internal auditor for the Urban council for the whole financial year. Expenditure will be geared towards routine audit activities in the department.

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

<i>Function, Indicator</i>	2014/15		2015/16
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	15/08/2014	15/03/2015	15/08/2015
<b>Function Cost (UShs '000)</b>	<b>56,496</b>	<b>21,602</b>	<b>70,144</b>
<b>Cost of Workplan (UShs '000):</b>	<b>56,496</b>	<b>21,602</b>	<b>70,144</b>

### Planned Outputs for 2015/16

Despite inadequate staff and funding, the department will prepare and submit reports to the respective authorities, undertake routine verifications and ensure value for money, guide the district on use of the scarce resources.

### (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 transport Facility

This affects timely inspection of projects, schools and lower local government facilities.

#### 2. Inadequate staffing levels

This affects timely implementation of activities.

#### 3. Inadequate funding of the sector activities

The department depends mainly on local revenue as there is no budget line from the centre.

## Staff Lists and Wage Estimates

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

# Vote: 579 Bududa District

## Workplan 11: Internal Audit

### Cost Centre : Bududa Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	Musabi Fred	Senior Internal Auditor	U3U	1,258,294	15,099,528
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,099,528</b>

### Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10477	Seera Madina	Internal Auditor	U4U	902,652	10,831,824
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,824</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>25,931,352</b>

# Vote: 579 Bududa 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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary for All staff paid during the year.	Mandatory consultations conducted during the quarter in kampala.	salary for All staff paid during the year.
	Routine supervision for all staff both a the district and Lower local governments conducted .	Supervision , monitoring and mentoring of staff conducted during the quarter both at the higher and lower Local Government.	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.
	All Government projects supersised and monitored in all lower local governments in the District.	All staff paid staff for the month of October, November, December .	Government projects at lower local governments supervised and monitored .
	Mandatory subscriptions to the Uganda Local Government Association made.		Mandatory subscriptions to the Uganda Local Government Association made.
	1 National Functions Celebrated at the District Headquarters .		Mandatory National Functions Celebrated at the District Headquarters .
	Consultaions on relevant issues with the centre( Ministries) conducted during the year.		Consultaions on relevant issues with the centre( Ministries) conducted .

<i>Wage Rec't:</i>	<b>369,060</b>	<i>Wage Rec't:</i>	184,530	<i>Wage Rec't:</i>	299,994
<i>Non Wage Rec't:</i>	<b>90,458</b>	<i>Non Wage Rec't:</i>	26,106	<i>Non Wage Rec't:</i>	80,894
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>459,518</b>	<b>Total</b>	<b>210,637</b>	<b>Total</b>	<b>380,888</b>

#### Output: Human Resource Management

# Vote: 579 Bududa 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:	Staff files updated and submitted to the district service commission for confirmation and promotion .	Payroll management conducted during the quarter both at the district headquarters and in kampala.	Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .
	Pay roll management, printing of pay slips and distributed to the relevant beneficiaries conducted.	Payslips printed and distributed to inteded beneficaeries in the district .	Pay slips printed and distributed to intended beneficiaries at the district headquarters done.
	Montly pay roll reports printed and displayed to all notice boards both at the district and lower local governments.		District pay roll vailidated on monthly basis.
	Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.		Staff salaries paid on monthly basis in Kamapala.
			District monthly salary statements printed and displayed on notice boards both at the district and lower local governments.
			Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.
			Zonal meetings for information dessimation at lower local governments conducted on quartely basis.
			Government of Uganda standing orders procured for all heads of deparments.
			Consulation with the ministry on critical issues partining to the department conducted.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,328</b>	<i>Non Wage Rec't:</i>	9,484	<i>Non Wage Rec't:</i>	18,328
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,328</b>	<b>Total</b>	<b>9,484</b>	<b>Total</b>	<b>18,328</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Two staff training sessions at the district headquarters conducted	1 (ub county staff paid salary Quartely reports submitted timely by all the 16 sub ocunties Government programs in the 16 sub counties promoted and monitored. At sub ocunity level..)	4 ( staff training sessions in skills enhancement in Monitoring and evaluation , environment, gender mainstreaming and force on account mainstreaming conducted at the district headquarters.
	2 staff members sponsored in post graudate diploma courses in recongnised institutions and 2 for Administrative Law Uganda Law Society .		2 staff members sponsored in post graudate diploma courses in recongnised institutions
	4 sponsored in shorterm relevant certificate cousres.		4 sponsored in shorterm relevant

# Vote: 579 Bududa 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

	4 skills development training sessions on Force on account, Development planing ,monitoring and evaluation for both higher and lower local government , technical staff and political leaders and Child protection issues for community developmet officers.)		certificate courses.)
Availability and implementation of LG capacity building policy and plan	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	yes (staff training policy in place shared with all stakeholders and in the district planning committee meeting.)	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)
Non Standard Outputs:	District Capapcity Building resource pool conducted at the District head quarters.  Capapcity building needs assessment conducted.  District Five Year Capacity Building developed and shared with relevant stakeholders.(2015/16_2019/20) District Annual capacity building plan for 2015/16 developed and shared with relevant stakeholders.	Capacity needs assessment conducted in all the Lower local governments.	District Capapcity Building resource pool meeting conducted on quarterly basisi at the District head quarters.  Capapcity building needs assessment for all staff conducted.  District annual capacity building plan for 2016/17prepared and disseminated to relevant stakeholders.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,059 <i>Domestic Dev't</i> 36,739 <i>Donor Dev't</i> 0 <b>Total</b> 40,798	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 1,330 <i>Donor Dev't</i> 0 <b>Total</b> 1,330	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,059 <i>Domestic Dev't</i> 36,739 <i>Donor Dev't</i> 0 <b>Total</b> 39,798

### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	4 (Capacity needs assessments and mentoring of lower local governments done each of the 4 quarters)	1 (Monitoring and support supervision of lower local governments conducted.)	65 (Staff in critical positiions filled up to the required minimum of 65 %.)
Non Standard Outputs:	Sub county staff paid salary .  Quartelry reports submitted timely by all the 16 sub ocunties.  Government programs in the 16 sub counties promonted and monitored. At sub ocunty level.	Sub county staff paid salalry Quartelry reports submitted timely by all the 16 sub ocunties Government programs in the 16 sub counties promonted and monitored. At sub ocunty level..	Staff performance gaps established, reports generated and shared in management meetings.  Routine monitoring, supervision and mentoring of staff consucted on quarterly basis at all the lower local governments.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,147	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,481 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,481	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,147 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,147

### Output: Public Information Dissemination



# Vote: 579 Bududa 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

Non Standard Outputs:	Radio talk shows conducted .  The district Profile up dated and disseminated to key stakeholders . Media Houses coordinated and information about government programs publicised during the year.	One radio talk on critical development issues in the district especially under roads, water, education and health conducted at open gate in Mbale town .	Radio talk shows on critical development programs worth in the district conducted on quarterly basis in Mbale.  Coordination meeting with media houses conducted on quarterly basis.  The District profile updated and displayed on the district notice boards and lower local governments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,897	<i>Non Wage Rec't:</i> 755	<i>Non Wage Rec't:</i> 3,897
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,897	<b>Total</b> 755	<b>Total</b> 3,897

#### Output: Office Support services

Non Standard Outputs:	No Planned activity	N/A	The district compound cleaned and maintained at the district headquarter
	<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> 2,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 2,800

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and a the the district head quarters.)	2 (PRDP other government projects in 16 Lower local Governments of Bushika, Nakatsi, Bushiyi, Bulucheke, Bumayoka, Bududa, Nabweya, Bukigai, Bushiribo, Buwali, Bukalasi, Nalwanza, Bubiita, Bumasheti, Bukibokolo, Bududa Town Council monitored during the quarter.)	4 (4 quarterly monitoring exercises conducted in all the 16 sub counties and a the the district head quarters.)
No. of monitoring reports generated	4 (4 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)	2 (2 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)	4 (4 quarterly monitoring reports produced , lessons learnt shared with key stakeholders at the district headquarters .)
Non Standard Outputs:	projects at the district and sub county level monitored and monitoring reports produced.  Support supervision conducted.	2 supervision visits conducted to all the 16 sub counties.	Projects at both the lower local governments and district monitored on quarterly basis .  Inspection of sites and other programs and projects conducted on quarterly basis both at the higher and lower local governments.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,522	<i>Non Wage Rec't:</i> 4,717	<i>Non Wage Rec't:</i> 14,642

# Vote: 579 Bududa 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
<b>Total</b>	<b>5,522</b>	<b>Total</b>	<b>4,717</b>	<b>Total</b>	<b>14,642</b>

#### Output: Local Policing

Non Standard Outputs:	security provided at the district head quarters and police officers facilitated.	Security provided at the district headquarters during the quarter.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>3,000</b>

#### Output: Records Management

Non Standard Outputs:	Personal file records up dated at the district central registry .	up dating of personal files done but funds not spent as the procurement process had to be followed.		Mails collected from Mbale post office and dispatched to intended beneficiaries.	
	Filling cabinets procured for the district central registry .	Mails from Ministry of Public service in Kampala and Mbale collected and distributed to intended beneficiaries.		Wall shelves for the unit procured.	
	Mails collected from Mbale post office and dispatched to resepective beneficiaries.	Mails delivered to Busia District Local government.		Paper shredder for destruction of expired records	
		Staff files procured during the quartr		Both electronic and non electronic records updated.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,926	<i>Non Wage Rec't:</i>	2,466	<i>Non Wage Rec't:</i>	5,926
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,926</b>	<b>Total</b>	<b>2,466</b>	<b>Total</b>	<b>5,926</b>

### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	102,541	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,074
<i>Domestic Dev't</i>	8,656	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>111,197</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>118,075</b>

### 3. Capital Purchases

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	0 (No Planned activity)	0 (N/A)		1 (doubel cabin pick up procured at the district headquarter)	
No. of motorcycles purchased	0 (No Planned activity)	0 (N/A)		0 (No planned activity)	
Non Standard Outputs:		N/A		No planned activity	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	116,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>116,000</b>

### 1a. Administration

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

No. of computers, printers and sets of office furniture purchased	0 (No Planned activity)	0 (N/A)	1 (photocopier procured at the district headquarters)	
Non Standard Outputs:	No Planned activity	N/A	No Planned activity	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	31/7/2015 ( Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2015. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Synthesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.	15/01/2015 (First and second quarter reports prepared and shared with relevant stakeholders , physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)	30/06/2016 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2016. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Synthesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee. Supervision and Monitoring of LLGs shall be conducted.)
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals.	Sub Counties sensitised in financial and accounting manuals. Accounting stationery procured during the quarter.	staff both at local government and district level sensitised on financial and accounting manuals. Accounting stationery for the district and sub counties procured.
	LGMSD program Co- funded .		LGMSD program Co- funded .
	<i>Wage Rec't:</i> <b>126,504</b>	<i>Wage Rec't:</i> 63,252	<i>Wage Rec't:</i> 126,504
	<i>Non Wage Rec't:</i> <b>44,869</b>	<i>Non Wage Rec't:</i> 729,758	<i>Non Wage Rec't:</i> 45,071

# Vote: 579 Bududa 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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>171,373</b>	<b>Total</b>	<b>793,010</b>	<b>Total</b>	<b>171,575</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (No planned activity)	0 (N/A)	0 (no planned activity)
Value of LG service tax collection	171530000 (Revenue Mobilisation Meetings held to collect atleast 80% of the Budgeted Revenue at the district headquarters.  Involve all sub counties in the Revenue mobilisation exercise both at the district and sub county level.  Esure all businesses comply to license payment.)	279700000 (First quarter Local Meetings held to collect atleast 80% service tax collected during the quarter)	60000000 (100% of Local Service tax collected.  Revenue mobilisation meetings conducted at the district headquarter and in the 16 lower local governments.  Quarterly local revenue review meetings held at the district headquarters.  Follow up on Local Revenue Performance Conducted  Local Revenue Reports timely Compiled and Distributed to relevant authorities.  Local Revenue Assessment conducted for confirmation of Local Revenue Base.)
Value of Other Local Revenue Collections	171530000 (shillings 171,530,000 collected from identifiable sources in the District)	224240000 (collected from identifiable sources on quarterly basis in the District)	134000000 (collected from identifiable sources in the District including the 35% from all lower local governments.)
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,  District reveu enahcement plan copiled and disseminated to relevant stakholders at the district headquarters..  District revenue review report compiled and shared with key stakeholders at the district.  Revenue situation analysis report compiled and shared with key stakeholders.	Second Quarter District revenue performance report compiled and shared with key stakeholders at the district.	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,  District reveu enahcement workplan for 2016/17 copiled and disseminated to relevant stakholders at the district headquarters..  District revenue review report compiled and shared with key stakeholders at the district.  Revenue situation analysis report compiled and shared with key stakeholders.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,193</b>	<i>Non Wage Rec't:</i>	3,333	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,193</b>	<b>Total</b>	<b>3,333</b>	<b>Total</b>	<b>24,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft	30/May /2015 (Annual Bugdetary	28/11/2014 (prepared and	30/may/2016 (Annual Bugdetary
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# Vote: 579 Bududa 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)	
Budget and Annual workplan to the Council	Estimates Prepared and laid before the District Council by 31st May 2014 at the District Council Hall.  Budget Approved before 31st 31 st May 2014 by the District Council.  Budget frame work prepared and submitted to the ministry of finance by 30 November 2014.  Draft performace contract prepared and submitted to the ministry of finace by 31st of june 2014.)	submitted to ministry of Finance and economic development  indicative planning figures prepared and shared with departments)	Estimates Prepared and laid before the District Council by 31st May 2016 at the District Council Hall.  Budget Approved before 31st 31 st May 2016 by the District Council.  Budget frame work for 2016/17 prepared and submitted to the ministry of finance by 30 November 2015.  Draft performace contract for 2016/16 prepared and submitted to the ministry of finace by 31st of june 2015.)	
Date of Approval of the Annual Workplan to the Council	30/05/2015 (Annual Workplan approved by the District Council Before 15th February 2015 at the District Council Hall.  Appoval of the District Budget by the District Council before 30th May 2015  District Budget Conference Conducted and Budget Frame work Paper compiled, approved by DEC and submitted to Ministry of Finance by 30th November 2014.  Annual Work Plans prepared and presented to Secoral Committees for scrunity before approval by council by 15th february 2015.)	28/11/2015 ( Annual performance report for the previous financial year disseminated to all relevant stake holders including implementing partners .  Budget conference conducted and budgt framewrok prepared and submitted to the ministry of finance and Economic planning and Development.)	15/02/2016 (Annual Workplan for Financial Year 2016/17 Compiled and Approved by the District Council by 15/02/2016.  Budget Desk Meetings held and District Draft Budget Prepared and Laid before District Council by 15/04/2016.  District Budget Approved by the District Council by 30/05/2016.  Final District Budget fully signed by relevant authorities by 30/06/2016)	
Non Standard Outputs:	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities	Sub Counties monitored and other government projects montioered during the quarter	Reports on Monitorig and supervision of the sector projects prepared and submitted to relevant authorities	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 10,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,220 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,220	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,500	

Output: LG Expenditure mangement Services

# Vote: 579 Bududa 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:	Four Quarterly Financial Reports Compiled and Presented to the District Executive Committee by the end of each quarter	first and Second quarter financial report compiled and submitted to the finance committee and district executive committee.	All Received Funds timely transferred to their respective departments.
	All Funds received transferred to respective departments for each Quarter		Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.
	LFAR adhered to.		Quarterly performance reviews conducted at the District Headquarters.
			Monitoring
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,397	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,397	<b>Total</b> 540	<b>Total</b> 4,500

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final Accounts prepared and submitted by September 2014 to Auditor generals office in kampala.	13/12/2013 (Final Accounts prepared and submitted by 30 th September 2014 to Auditor generals office in kampala	31/07/2016 (Final Accounts Prepared and Submitted to the office of the Auditor General, Kampala by 31/07/2015.
	Responses to All Audit Querries answered during exit meetings)	Responses to All Audit Querries answered during exit meetings)	Audit Querries Prepared and Submitted timely.
			Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district and outside of the district.)
Non Standard Outputs:	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level.	Back stopping Staff in 16 LLGs in the compilation of Financial statements at sub county level was conducted during the quarter .	16 LLGs supported in the compilation of Financial statements at sub county level.
	Compilation of Quarterly reports to the Chief Executive at the district headquarters.	Compilation of Quarterly reports to the Chief Executive at the district headquarters done during the quarter.	Quarterly reports compiled and shared with the Chief Executive at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 1,651	<i>Non Wage Rec't:</i> 7,331
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 10,000	<b>Total</b> 1,651	<b>Total</b> 7,331

#### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 54,456	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,929
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 54,456	<b>Total</b> 0	<b>Total</b> 57,929

# Vote: 579 Bududa 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

### 3. Capital Purchases

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

Non Standard Outputs:	payment of outstanding debt on installation of shelves in the finance department	payment of outstanding debt on installation of shelves in the finance department				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	460	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>460</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Political Leaders paid salary and monthly emolments for 12 months.	2 council committee meetings conducted during the 2 quarters. at the district council hall, key issues discussed included: committee reports, approval of land area committees and approval of supplementary budget.	Political Leaders paid salary and monthly emolments for 12 months during the financial year			
	Ex-gratia paid to LCI & LCII Chairpersons		Ex-gratia paid to LCI & LCII Chairpersons			
	Six Council Meetings conducted.		Six Council Meetings conducted at the district head quarters .			
	Annual work plan and budget for 2015/2016 approved .	Salarly for political leaders and staff paid for the month of July to december .	Annual work plan and budget for 2016/2017 approved at the district headquarters .			
	Monitoring of projects conducted.		Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.			
			Pension and gratuity for teachers and other local government staff paid during the year .			
	<i>Wage Rec't:</i>	<b>345,773</b>	<i>Wage Rec't:</i>	151,761	<i>Wage Rec't:</i>	454,100
	<i>Non Wage Rec't:</i>	<b>73,623</b>	<i>Non Wage Rec't:</i>	20,682	<i>Non Wage Rec't:</i>	583,886
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>419,396</b>	<b>Total</b>	<b>172,443</b>	<b>Total</b>	<b>1,037,986</b>

#### Output: LG procurement management services

# Vote: 579 Bududa 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:	Annual procurement workplan compiled and to be submitted to council for approval.	one annual planned procurement plan compiled, over 100 service providers prequalified, 2 quarterly reports compiled and submitted to relevant authorities 8 contracts committee meetings conducted.	Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval and other relevant ministries.
	Service providers for goods, works and services solicited.		Prequalification exercise conducted for Service providers for goods, works and services for financial year 2016/17
	quarterly reports compiled and submitted to council and other authorities for action		
	Projects advertised, evaluated and contracted out.		All projects advertised and contracted out for FY.2016/17
	Out standing obligations to contractor cleared.		All contract managers for financial year 2016/17 appointed.
			Contract management and administration conducted.
			Monitoring of projects both at the district and lower local governments 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> 19,119	<i>Non Wage Rec't:</i> 9,673	<i>Non Wage Rec't:</i> 21,119
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 19,119	<b>Total</b> 9,673	<b>Total</b> 21,119

#### Output: LG staff recruitment services

Non Standard Outputs:	Permission to recruit staff both at the district and sub county in the key departments obtained from the ministry of public service.	8 meeting, 2 appointed on probation, 16 retired, 230 confirmed, 16 regularised, 3 study leave, 11 promoted, 6 acting appointment.	Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provide office space.
	Heads of departments ( District engineer, Chief Finance Officer, Chief Production Officer, District planner, District health officer) & Sub county Chiefs and community development officers recruited.		Salary paid to the Chairperson DSC
	All staff due for retirement at the district and LLGs retired.		Allowances paid to the members of the DSC
	Salaries and allowances paid to the DSC and members.		
	Disciplinary cases handled both at the district and LLG.		
	Promotion and confirmation of staff conducted.		
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 29,650	<i>Non Wage Rec't:</i> 11,722	<i>Non Wage Rec't:</i> 30,205
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 53,050	<b>Total</b> 11,722	<b>Total</b> 53,605



# Vote: 579 Bududa 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

#### Output: LG Land management services

No. of Land board meetings	08 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extension, disputes handled. - Quarterly/Annual reports forwarded to line ministries.)	2 (1st and second quarter reports submitted to the ministry and council minutes extracts on the proposed board members for the District and the necessary personal documentation.)	8 (- Land allocations(lease offers/freehold), lease transfers, lease renewals/extension, disputes handled. - 4 Quarterly/Annual reports - An inventory of public land maintained.)
No. of land applications (registration, renewal, lease extensions) cleared	08 (Eight meetings to be held to consider registrations, renewals and lease extensions at the district land board office.)	0 (no meeting conducted because the land board members have not yet been confirmed by Uganda Land Commission.)	60 (60 cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)
Non Standard Outputs:	-Filing cabinets acquired -Survey equipments acquired -Other small office equipment and stationary acquired. - District land surveyed and land title acquired ie health and other civic land.	2nd quarter report prepared and submitted to the chief administrative officer and other relevant offices.  Laptop for the department procured.	>District Public Land Surveyed/ Boundaries opened and titled ie production, hospital etc >Inventory of district public land developed, land allocated in civic areas recovered >Capacities of stakeholders built and LLG land committees sensitized on land matters. >All district land plotted >Office Land Equipment/Accessories ie Desktop Computer, Drawing tables etc procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 37,203	<i>Non Wage Rec't:</i> 17,040	<i>Non Wage Rec't:</i> 37,203
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 37,203	<b>Total</b> 17,040	<b>Total</b> 37,203

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ( 4 LGPAC Reports discussed for F/Y 2013/14)	1 ( LGPAC Reports discussed for F/Y 2013/14 for that particular financial year reviewed and recommendations made to DEC for further discussion in the district Council.)	4 ( 4 LGPAC Reports discussed for F/Y 2014/15 by the committee at the district head quarters.)
No. of Auditor General's queries reviewed per LG	1 (One Auditor General Report Reviewed by DLGPAC)	1 (One Auditor General Report Reviewed by DLGPAC and recommendation for corrective action made to the district executive committee for presentation to the district council)	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)
Non Standard Outputs:	4 Quarterly Internal Audit Reports Reviewed by LGPAC	he first quarter internal Audit report not reviewed during the quarter because it was completed after the end of the quarter.  Reports from Auditor general for 2006/7 to 2009/10 and 2012/13 reviewed and recommendations made to DEC for onward submission to Council	No planned activity

# Vote: 579 Bududa 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,112	<i>Non Wage Rec't:</i>	6,320	<i>Non Wage Rec't:</i>	15,112
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,112</b>	<b>Total</b>	<b>6,320</b>	<b>Total</b>	<b>15,112</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	12 DEC meetings conducted for purposes of reviewing and new policies, monitoring of budget implementation, financial reports discussed.	6 Dec meetings conducted during the quarter with issues including sector performance reports submitted to the committee by management .  Projects monitored by DEC during the quarter	12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.  District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.  Mandatory consultation with the centre conducted during the financial year.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,609	<i>Non Wage Rec't:</i>	13,613	<i>Non Wage Rec't:</i>	26,609
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,609</b>	<b>Total</b>	<b>13,613</b>	<b>Total</b>	<b>26,609</b>

#### Output: Standing Committees Services

Non Standard Outputs:	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances, etc	5 committee meetings conducted during the quarter and main issues discussed included reviewing of sector performance reports and supplementary budget 2014/15.	30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for financial year 2016/17 at the district headquarters.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,165	<i>Non Wage Rec't:</i>	3,710	<i>Non Wage Rec't:</i>	18,165
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,165</b>	<b>Total</b>	<b>3,710</b>	<b>Total</b>	<b>18,165</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	79,361	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	81,121
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>79,361</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>81,121</b>

# Vote: 579 Bududa 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 &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

Non Standard Outputs: District MSIP meetings conducted, No activity done  
 Quartely planning meetings held, Technology inputs for adaptive research procured, DARST team support to R&D implemented, Forum meeting held, DPO support to ATAAS implemented, advisory services provided to farmers, quality assurance and financial audit exercise conducted, stationary and other utilities procured, Motor Vechicles maintained, HLFO formed, Market information and literature printed.

<i>Wage Rec't:</i>	<b>240,845</b>	<i>Wage Rec't:</i>	50,073	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>240,845</b>	<b>Total</b>	<b>50,073</b>	<b>Total</b>	<b>0</b>

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

No. of technologies distributed by farmer type: 16 (Technology received by the sixteen Sub Counties in the district . Inputs to a total of 2,194 Farmers supplied (Food Security 1880, and Market Oriented Technology 282 Promotion and Multiplication components and Commercial farmers 32))

Non Standard Outputs: no planned activity  
 DNC (1) terminal benefits paid at the district  
 11 Agric Advisory service provides terminal benefits paid at the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>231,902</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>231,902</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 579 Bududa 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

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,620</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

Non Standard Outputs:

Staff salaries for the department paid for financial year 2014/15.	Two (2) Quarterly staff salary paid for the FY2014/15	9 Staff salaries paid by the Department for the FY2015/16			
quarterly departmental meetings conducted at the district production offices.	2 meetings conducted at the Department	4 Quartely Departmental meetings conducted at Production Department Board Room			
Works shops and seminars conducted at the district heads quarters.	Six (6) monthly coordination done in the activities at production office	4 Supervisions and backstoppings carried in different sectors .			
Annual, and quartely workplans prepared and submitted to committees of council	1 Quartely work plan submitted to MAAIF,Entebbe (Line Ministry	1 Annual workplan prepared for 2016-/17			
World food day conducted at the selected subcounty	Annual budget paper prepared and presented to council during budget confrence	4 Quartely reports submitted to MAAIF			
monthly coordination of production activities done in the district	Monitoring of first quarter activites and projects took place by the Production Committee and the technical staff	8 Workshops and seminar attended ut of the district			
NUSAF 2 Reports compiled and submitted to the Office of the Prime Minister in Kampala.		1 World food day conducted at the district			
Supervsion, Monitoring and Inspection of all NUSAF2 projects in the District		4 Assorted stationary, photocoping and binding procured at the district,Production Department			
		One (1) Study tour conducted by Production Committee Members to selected locations			
		4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.			
		4 Monitoring,Inspection and Evaluation of all NUSAF2,PRDP AND PMG projects in the District			
<i>Wage Rec't:</i>	<b>90,589</b>	<i>Wage Rec't:</i>	45,294	<i>Wage Rec't:</i>	169,826
<i>Non Wage Rec't:</i>	<b>22,023</b>	<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	18,355
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 579 Bududa 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

	<i>Total</i>	<b>112,613</b>	<i>Total</i>	<b>53,694</b>	<i>Total</i>	<b>188,181</b>
<b>Output: Crop disease control and marketing</b>						
No. of Plant marketing facilities constructed	0 (No planned activity)		0 (0)		0 (No planned activity)	
Non Standard Outputs:	12 disease surveillance carried on crop diseases at the 16 subcounties No of farmers sensitized, No of demonstrations conducted , No of exchange visits conducted , Sets of data on crop collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted , Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured		One workshop attended outside the district 160 sensitized on crop production and management		4 Supervision, monitoring and Back up visits conducted at different sub counties 12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties 4 Sensitization/training carried out on crop production and management at the sub county 4 Demonstrations conducted at the sub county on crop production and managemet . One coffec nursery established at the distrct headquarters. 3 soil testing kits procured. 4 Reports submitted to MAAIF,Entebbe. 1 Exchange visits conducted at the sub county . 2 Data sets collected and analysed on crop production from the sub counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,119</b>	<i>Non Wage Rec't:</i>	2,744	<i>Non Wage Rec't:</i>	8,330
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,773
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,119</b>	<b>Total</b>	<b>2,744</b>	<b>Total</b>	<b>17,103</b>

### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	6 (Soolar Pannel for the district Production Department Procured at the district producion office.)	0 (0)			2 (Spraying of coffee plantations with Agro chemicals to control pest and diseases in coffee at the sub county level conducted twice a year.)	
Non Standard Outputs:	No planned Activity	0			3 tons of of irish potato seeds procured and distributed to farmers of Bushika and Bumayoka	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,000</b>

# Vote: 579 Bududa 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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1500 (1500 animals slaughtered on the slaughter slabs of Buhika market, Bududa town council, Bunamubi trading centre, Bukigai market, Nalwanza market and Kikholo market.)	850 (850 animals were in inspected from Bushika, Bukigai, Nalwanza Bududa Town Council and Kiholo)	3200 (Animals inspected and slaughteterd at Bushika, Bukigai, Bunamubi, Shikolo and Bududa Town Council)
No. of livestock vaccinated	100000 (100000 birds vaccinated against new castle disease in all the 16 subb counties.)	34250 (34250 poultry vaccinated against NCD)	203000 (1000 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties  2000 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties  200,000 Poultry Vaccinated against New Castle Disease in the entire district)
No of livestock by types using dips constructed	0 (no planned activity)	0 (0)	0 (Not planned)
Non Standard Outputs:	Artificial inseminators trained in artificial incemination at the district head quarters. 12 disease survelliance carried on livestock diseases at the 16 subcounties, No of farmers sensitized, No of demonstrations conducted, No of exchange visits conducted, Sets of data on livestock collected from markets, No of filed operation carried out, quartely reports submitted to council and MAAIF, No workshops and seminars attended, training conducted, Fuel and electricity consumed, Vechicles maintained, quantity of stationary and services procured.  Number of heifers procured and distibuted to the intended beneficiaries with in the district under NUSAF2 project.	7 active surveillance carried out in the sub counties of Bududa Town council, Nakatsi, Bumayoka, Bushika and Nalwanza  150 framers sensitized in animal management and production  250 animals were in inspected from Bushika, Bukigai, Nalwanza Bududa Town Council and Kiholo  3 supervision carried out in the sub county of Bushika, Bukigai and Bubiita on sales of milk at the milk coolers  2 workshop and travel conducted at Kampala and Entebbe respectively	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties  4 Trainings/sensitizations, demonstrations conducted at the sub counties  12 veterinary regulations and enforcement carried out at the district  2 Statistical data sets collected from the sub counties and analysed at he district  12 disease surveilliance conducted in the 16 sub counties 4 Reports submitted to MAAIF, Entebbe.  1 Exchange visits conducted at the sub county .  1 Uganda Vetirinary association workshop attended at kampala.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,529</b>	<i>Non Wage Rec't:</i>	2,579	<i>Non Wage Rec't:</i>	8,194
<i>Domestic Dev't</i>	<b>5,817</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,279
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,346</b>	<b>Total</b>	<b>2,579</b>	<b>Total</b>	<b>16,473</b>

# Vote: 579 Bududa 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)	
<b>4. Production and Marketing</b>				
<b>Output: Fisheries regulation</b>				
No. of fish ponds constructed and maintained	0 (no planned activity)	0 (0)	0 (Not Planned)	
Quantity of fish harvested	0 (No planned Activity)	0 (0)	0 (Not planned)	
No. of fish ponds stocked	3 (3 fish ponds, stocked in the Counties of Bududa, Nabweya and Bushika)	0 (0)	1 ( Fish pond stocked at Allington Academy in Bulucheke sub county)	
Non Standard Outputs:	farmers sensitized on better fish farming practices, 2 Demonstrations established 1 exchange visit conducted , Data on fish farming collected and analysed , reported shared with relevant offices.	105 fish farmers sensitized on fish production and management in the sub counties of Nabweya, Bukigai and Bududa.  One data set on fish pond inventory collected and analysed  One (1) field visit conducted in the sub counties of Bushika, Bumayoka, Bubiita, Bulucheke and Bududa Town Council	4 Supervision and monitoring of fish farmers conducted  4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika, Bulucheke and Nakatsi  2 Aquaculture statistic sets collected and analysed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,511	<i>Non Wage Rec't:</i> 1,340	<i>Non Wage Rec't:</i> 2,321	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,182	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,511	<b>Total</b> 1,340	<b>Total</b> 6,503	
<b>Output: Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	0 (No planned activity)	0 (0)	0 (No planned activity)	
Non Standard Outputs:	Farmers in sub counties of Bududa, Bushiyi , Bubiita , Bukalasi sensitised on bee management and production.	20 bee farmers were sensitized on candle making at Bukalasi sub county	4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi	
	surveillance on pest and diseases in apiaries conducted.	One data set of bee production was collected and analysed from the sub counties of Bukalasi, Buwali, Bumayoka, Bubiita, Bukibokolo, Bulucheke, Nalwanza and Nakatzi	4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers	
	Tudy tour conducted, demonstrartions held,	One (1) filed supervision and Monitoring of bee production and management took place in sixteen sub counties	2 Apiculture statistics collected and analysed.  4 Reports submitted to MAAIF, Entebbe.	
			1 Exchange visits conducted at the sub county .	
			40 Bee hives, 8 harvesting gears procured and distributed to four (4) groups of Bumayoka , Buwali, Bududa women association and Bushika.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,511	<i>Non Wage Rec't:</i> 1,745	<i>Non Wage Rec't:</i> 2,160	

# Vote: 579 Bududa 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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,182
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,511</b>	<b>Total</b>	<b>1,745</b>	<b>Total</b>	<b>6,342</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,742
Domestic Dev't	27,785	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>27,785</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>28,742</b>

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs:

Honey harvesting , processing equipments and behives for farmers in Bududa , Bushiyi, Bubiita and bukalasi Sub ocunties procured. 2 motorised spray pumps and its accessories for cattle crushes at Bukibokolo and Bulucheke Sub ocunties.

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	10,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### Output: Other Capital

Non Standard Outputs:

3 Fish stocked with fish fries in the Sub Counties of Bududa, Nabweya and Bushika Signing of contracts completed Bucket spray pumps and acaracide procured

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	2,555	Domestic Dev't	0	Domestic Dev't	20,763
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,555</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,763</b>

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

No. of abattoirs

constructed in Urban areas

2 (Slaughter house for Bukigai Market Constructed in Bukigai Sub town council completed.)

0 (Funds for the slaughter house of Bududa Town Council sent back to county . Slaughtered house at bududa town council completed.)

0 (No planned activity) because the project was not completed in the timeframe within which funds were allowed to remain in the district account due to enviromental factors.

The above expenditure was actually a transfer of funfs to the the treasury.

The Bukigai slaughter house is still under the procurement process.)



# Vote: 579 Bududa 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)	
<b>4. Production and Marketing</b>				
No. of abattoirs rehabilitated in Urban areas	0 (No planned activity)	0 (0)	0 (No planned Activity)	
Non Standard Outputs:	no planned activity	Evaluation of bids conducted and signing of agreements is on going.	No planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,043</b>	<i>Domestic Dev't</i>	15,404
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,043</b>	<b>Total</b>	<b>15,404</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>0</b>

### Function: District Commercial Services

#### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilised and trainings conducted .)	5 (5 groups mobilised for registration in Bududa T/C, bududa S/C, Bulucheke and Nakatsi)	6 (6 Cooperative groups mobilized and registered)	
No. of cooperatives assisted in registration	16 (16 coop groups mobilised across the District)	3 (3 registered in Bulucheke, Bududa Town Council .)	12 (12 Cooperatives societies assisted in registration)	
No of cooperative groups supervised	16 (Registration of SACCOS in the 16 sub counties in the the district Sensitation of farmers on group formation and maintance conducted , SACCO audited, market survey conducted)	3 (3 cooperatives audited in Bumayoka, Bududa and Nakatso Sub couties)	12 (SACCOS, Cooperative societies and Primary Societies audited in the district)	
Non Standard Outputs:	Sensitization different groups on formation and registration of SACCOS in the 16 sub countie	3 SACCOS registered in Bulucheke, Bududa Town Council and Nakatsi.	4 sensitization conducted in different groups on formation and registration of SACCOS  One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,511</b>	<i>Non Wage Rec't:</i>	415
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,511</b>	<b>Total</b>	<b>415</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,105
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>2,105</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

# Vote: 579 Bududa 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: Healthcare Management Services

Non Standard Outputs:	salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II.	Salaries and wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II.	salaries and non wages paid to all staff under health department, district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII, Bunamono HcII, Bubungi Hc II.
	Support supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.	Support supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.	Support supervisions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.
	Quarterly reports compiled and submitted to relevant offices on quarterly basis.	Quarterly reports compiled and submitted to relevant offices on quarterly basis.	Quarterly reports compiled and submitted to relevant offices on quarterly basis.
	Mass immunisation for all children under 5 conducted in the entire district		Mass immunisation for all children under 5 conducted in the entire district
			Validation of data of health facilities.
	<i>Wage Rec't:</i> <b>1,822,304</b>	<i>Wage Rec't:</i> 907,418	<i>Wage Rec't:</i> 1,932,394
	<i>Non Wage Rec't:</i> <b>62,179</b>	<i>Non Wage Rec't:</i> 14,548	<i>Non Wage Rec't:</i> 47,136
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>239,992</b>	<i>Donor Dev't</i> 35,852	<i>Donor Dev't</i> 239,992
	<b>Total 2,124,475</b>	<b>Total 957,817</b>	<b>Total 2,219,522</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	9000 (9000 admissions at Bududa district health hospital and other made during the year.)	4515 (4515 admissions at Bududa district health hospital and other made during the quarter.)	9000 (9000 patients admitted at the District Hospital during the year.)
%age of approved posts filled with trained health workers	75 (key staff recruited in the hospital like three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited.)	51 (No key staff in the hospital and other cadres like Three MO, twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited during.)	75 (Recruited of key staff in hospital like 8 Midwives, 1 Radiographer, Asharis and potters.)
No. and proportion of deliveries in the District/General hospitals	1300 (1300 deliveries conducted at the district hospital during the year.)	603 (603 deliveries conducted at the district hospital during the two quarters.)	1400 (1400 deliveries conducted in the District hospital during the year.)
Number of total outpatients that visited the District/General Hospital(s).	56700 (56700 out patients attended to the district hospital during the year.)	23472 (23472 out patients attended to the district hospital during the quarter.)	60800 (60800 out patients attended to the district hospital during the year.)

# Vote: 579 Bududa 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:	Delegated funds transferred to the District Hospital and Lower health units for health management services.	No key staff in the hospital and other cadres like Three MO , twenty two Nurses, Eight mid wives, twenty Askaris, potters and One Radiographer recruited during.	Funds transferred to the District Hospital and Lower health units for health management services.  Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilities.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>132,634</b>	<i>Non Wage Rec't:</i>	66,317	<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>132,634</b>	<b>Total</b>	<b>66,317</b>	<b>Total</b>	<b>132,634</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (1000 children immunised with Beatrice Tierney Hc II.)	409 (409 children immunised with Beatrice Tierney Hc II, Bukigai sda, Namaitu cou during the quarter.)	3500 (3500 children immunised with Beatrice Tierney Hc II.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (None)	0 (None)	0 (No planned activity)		
Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)	0 (No planned activity)	0 (No planned activity)		
Number of outpatients that visited the NGO Basic health facilities	22000 (22000 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	12501 (12501 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)	21848 ( 21848 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)		
Non Standard Outputs:	300 referrals to the district hospital made during the year	28 referrals to the district hospital made during the quarter.	350 referrals to the district hospital made during the year		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,585</b>	<i>Non Wage Rec't:</i>	4,792	<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,585</b>	<b>Total</b>	<b>4,792</b>	<b>Total</b>	<b>9,585</b>

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

Number of inpatients that visited the Govt. health facilities.	3000 (3000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	5838 (5838 patient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII during the quarter.)	2400 (6000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)
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# Vote: 579 Bududa 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)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	8000 (8000 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year)	3692 (3692 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bubungi HC II, Bumusi HCII, Buwagiya HCII, Bunamono HCII during th)	7400 (7400 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year)
Number of trained health workers in health centers	120 (All health incharges and lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiya HcII, Bumusi HcII, Bubungi HcII data management and reporting using the new HMIS II tool.)	30 (30 All health incharges and lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiya HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beaurtrice Tiernny HcII trained in health related issues, immunization and reporting using the new HMIS II tool.)	125 (125 trained health workers in lower cadres form, Bukagai HcIII, Bukallasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiya HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beaurtrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (85 of Village health teams trained and deployed .)	65 (65 % of Village health teams trained and deployed in sub counties during the quarter 2014 .)	87 (87% of VHTs who are trained and deployed.)
%age of approved posts filled with qualified health workers	80 (80 of approved posts filled with qualified staff in Health centre III's of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	71 (71% of approved posts filled with qualified staff in Health centre of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII.)	99 (75% of filled posts with qualified staff.)
No. and proportion of deliveries conducted in the Govt. health facilities	2900 (deliveries are to be conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year)	152 (152 deliveries are to be conducted in Govt health units of Bukigai HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, during the quarter.)	1520 (1520 deliveries conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year)
No. of trained health related training sessions held.	4 (training needs identified and 4 trainings sessions conducted at the district headquarter during the year.)	1 (1 training needs identified and 1 trainings sessions conducted at the district headquarter during the quarter.)	6 (6 training sessions conducted in the areas of ; A HIV/AIDS immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)
Number of outpatients that visited the Govt. health facilities.	150000 (150000 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year.)	62966 (62966 out patients that visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the quarter.)	112000 (11200 out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiya HCII, Bumusi HCII Bubungi HCII during the year.)
Non Standard Outputs:	None	None	No planned activity.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	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

<i>Non Wage Rec't:</i>	<b>67,120</b>	<i>Non Wage Rec't:</i>	41,033	<i>Non Wage Rec't:</i>	106,480
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>67,120</b>	<b>Total</b>	<b>41,033</b>	<b>Total</b>	<b>106,480</b>

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

Non Standard Outputs:

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

#### 3. Capital Purchases

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

Non Standard Outputs:

Bukalasi health centre completed fencing completed (retention ) and DHO'S office completed ( Retention )

Final payment not of Bukalasi fencing of Bukalasi health centre made and part payment on fencing of Bushiyi health centre done.

no planned activity

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,582</b>	<i>Domestic Dev't</i>	24,177	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,582</b>	<b>Total</b>	<b>24,177</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:

A laptop for the biostatistician procured

Bid evaluated and contract agreement signed .

A photocopier procured for District health office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,952</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,014
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,014</b>

#### Output: Other Capital

Non Standard Outputs:

Construction of 3 stance VIP lined pit latrine at bududa Hospital Constructed and 2 Stance Pit latrine at Bubugi health Centre III constructed and completion of a 3 stance pit latrine at Bukigia Health Centre III.

evaluation , award of contract and signing of contract agreement made

3 stance pit latrine at Bududa District Hospital Constructed.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>26,157</b>	<i>Domestic Dev't</i>	5,300	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,157</b>	<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>17,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed

2 (Bufuma Staff House Retention paid and Bumusi House retention paid.

3 (Block C block in the Hospital staff house not rennovateed

0 (No planned acitivy)

Out standing balance on

# Vote: 579 Bududa 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)	
<b>5. Health</b>				
	Out standing balance on the construction of staff house at Bunamono, Bubungi paid.	Bunamono, Bubungi and Bukalasi staff houses paid during the quarter)		
	Staff house at Bukalasi Health centre III constructed)			
No of staff houses rehabilitated	0 (No planned activity)	0 (no planned activity)	0 (No planned activity)	
Non Standard Outputs:	no planned activity	No planned activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 147,052	<i>Domestic Dev't</i> 151,345	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 147,052	<b>Total</b> 151,345	<b>Total</b> 0	
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				
No of staff houses constructed	1 (Staff House constructed at Bulucheke health Centre III, Block C staff House Constructed Block B retention paid)	0 (No planned activity)	1 (Staff House constructed at Bulucheke health Centre III.)	
No of staff houses rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
Non Standard Outputs:	no planned activity	No planned activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 111,160	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 111,160	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	1 (Bushika Maternity ward in Nakatsi Sub County Completed.)	1 (Part payment on construction of Bushika Maternity ward in Nakatsi Sub County.)	()	
No of maternity wards constructed	0 (No planned activity)	0 (No planned activity)	()	
Non Standard Outputs:	no planned activity	No planned activity		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 41,632	<i>Domestic Dev't</i> 30,921	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 41,632	<b>Total</b> 30,921	<b>Total</b> 0	
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				
No of maternity wards rehabilitated	()	0 (no planned activity)	0 (no planned activity)	
No of maternity wards constructed	0 (no planned activity)	0 (No planned activity)	1 (Maternity ward at Bulucheke Health centre III constructed.)	
Non Standard Outputs:	no planned activity	No planned activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,871	<i>Domestic Dev't</i> 4,624	<i>Domestic Dev't</i> 132,065	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,871	<b>Total</b> 4,624	<b>Total</b> 132,065	

# Vote: 579 Bududa 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)	

### 5. Health

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

No of OPD and other wards rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (No planned activity)
No of OPD and other wards constructed	01 (OPD at Bullucheke Health centre completed.)	1 (Part payment on made OPD at Bullucheke Health centre completed.)	0 (No planned activity)
Non Standard Outputs:	no planned activity	no planned activity	No planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 37,035	<i>Domestic Dev't</i> 11,263	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 37,035	<b>Total</b> 11,263	<b>Total</b> 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo)
No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa)	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa)
Non Standard Outputs:	monotoring of teachers attendance and performance	All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district-Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanz a, Bukalasi, Bududa, Bududa T/C., Bukibokol Bumasheti, Bukigai, Bushiribo	Teachers attendance monitored on quarterly basis in all the sub counties . Ealry child hood development centres estbalished.
	<i>Wage Rec't:</i> 5,100,082	<i>Wage Rec't:</i> 2,550,041	<i>Wage Rec't:</i> 4,677,133
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 70,000
	<b>Total</b> 5,100,082	<b>Total</b> 2,550,041	<b>Total</b> 4,747,132

##### 2. Lower Level Services

# Vote: 579 Bududa 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

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

No. of pupils enrolled in UPE	44962 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	44962 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	45826 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of student drop-outs	180 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	35 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukalasi, Bududa, Bududa)	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of Students passing in grade one	160 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	0 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	130 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
No. of pupils sitting PLE	2600 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	2675 (2600 in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)	2720 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka)
Non Standard Outputs:	Primary leaving examination managed and supervised	n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo, Bumasheti, Bulucheke, Bushiyi and B Bumayoka	Primary Leaving Examinations in the District managed by the office of the district Education officer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 438,148	<i>Non Wage Rec't:</i> 221,904	<i>Non Wage Rec't:</i> 480,055
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 438,148	<b>Total</b> 221,904	<b>Total</b> 480,055

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,929	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,949
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,929</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>38,949</b>

### 3. Capital Purchases



# Vote: 579 Bududa 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

#### Output: Other Capital

Non Standard Outputs:	Retention for bududa primary administration and Bulukye Primary School paid, furniture to Bukhaukha, Buloli and Nangoma primary schools supplied.	rention paid		Last phase of the Administratioin block at Bududa Primary School in Bududa Sub County constructed.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,976</b>	<i>Domestic Dev't</i>	1,639	<i>Domestic Dev't</i>	25,086
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,976</b>	<b>Total</b>	<b>1,639</b>	<b>Total</b>	<b>25,086</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (no planned activity)		0 (no planned activity)		
No. of classrooms constructed in UPE	3 ( 3 classroom block constructed at Bubiita Primary School , Bubiita sub county . 3 classroom block at Nabweya Primary school completed	3 ( Classroom blocks at Bundesi, Buyanga,Nagoma completed.		0 (no planned activity)		
Non Standard Outputs:	Class room blocks at Namakuto, Namurwe, Bumukonya, Busai, Nangoma, Masakhanu and Bundesi Primary schools completed	Procurement process for Bubiita primary school at contract signing level)		non		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>576,377</b>	<i>Domestic Dev't</i>	483,235	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>576,377</b>	<b>Total</b>	<b>483,235</b>	<b>Total</b>	<b>0</b>

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

No. of classrooms rehabilitated in UPE	0 (no planned activity)	0 (n/A)		0 (non)		
No. of classrooms constructed in UPE	6 ( 3 class room block at Bulolii Primary school completed	6 (Part payment to 3 classroom blocks at Buloli and Bushaki Primary Schools made)		6 (3 classroom block at bubuyera primary school in Nakatsi Sub County constructed and Bukari primary school in Bukibokolo Sub county)		
Non Standard Outputs:	3 classroom block at Bushaki primary school completed)	no planned activity		non		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,407</b>	<i>Domestic Dev't</i>	44,308	<i>Domestic Dev't</i>	177,770
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,407</b>	<b>Total</b>	<b>44,308</b>	<b>Total</b>	<b>177,770</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (construction of five stance pit latrine at Bukiga. Busamali , Primary Schools.)	0 (bids evaluated, cntract agreements signed and works to start in third quarter)		35 (Stance pit latrines constructed at Bukigai. Bunabumali , Namakhuli, Nabyoko, Bushimali , Bulumino and Bumakhase Primary	
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# Vote: 579 Bududa 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

No. of latrine stances rehabilitated	0 (no planned activity)	0 (N/A)	Schools.)	0 (no planned activity)
Non Standard Outputs:	no planned activity	no planned activity		no planned activity
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>42,000</b>	<i>Domestic Dev't</i>	8,829
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>42,000</b>	<b>Total</b>	<b>8,829</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	140,571
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>140,571</b>

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

No. of latrine stances rehabilitated	5 (no planned activity)	0 (N/A)	0 (No planned activity)	
No. of latrine stances constructed	20 ( 5 stance pit latrine in Bunakhayenze primary school in Bushiribio Sub County re constructed .	5 (Procurement process for stance pit latrines at Bunaporo, Bunakhanyenze and Buwali primary schools initiated.	5 (5 stance pit latrine in Busiriwa primary school in Bushiyi Sub County re constructed . And Namakhuli primary school in Bududa primary school)	
	Five stance pit latrine in Bunaporo Primary School Constructed	Five stance pit latrine at Bushaki primary school completed .)		
	Retention for pit latrines at Bufuma, Bubuyera, Bukibalera .			
	Completion of Pit latrine at Busahki Primary school			
	Construction of 5 stance pit latrine at Bushiribo primary school and 5 stance pirt latrine at Buwali primary school in Buwali Sub County .)			
Non Standard Outputs:	No planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>94,674</b>	<i>Domestic Dev't</i>	2,597
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,674</b>	<b>Total</b>	<b>2,597</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No planned activity)	0 (N/A)	()	
No. of teacher houses constructed	1 ( Out standing balance on the construction of staff house at Kitsawa primary paid)	1 (Out standing balance on the construction of staff house at Kitsawa primary paid)	0 (no planned activity)	
Non Standard Outputs:	No planned activity	no planned activity	No planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>45,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>0</b>

# Vote: 579 Bududa 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

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

No. of primary schools receiving furniture	1 (Payment of retention on supply of furniture to Bumagula Primary school)	0 (Payment of retention on supply of furniture to Bumagula Primary school)	3 (3 seater desks and tables supplied to Lunganga, Lubiri and Namaitu Primary schools)
Non Standard Outputs:	No planned activity	no planned activity	non
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>601</b>	<b>601</b>	<b>24,081</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>601</b>	<b>601</b>	<b>24,081</b>

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

No. of primary schools receiving furniture	1 (Payment of retention on the supply of furniture to bulobi primary school)	0 (Payment of retention on the supply of furniture to bulobi primary school)	4 (supply of furniture to Bubungi, Bufuma, Nabweya, Bukiga primary schools)
Non Standard Outputs:	No planned activity	no planned activity	non
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>613</b>	<b>0</b>	<b>44,484</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>613</b>	<b>0</b>	<b>44,484</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	125 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	125 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	147 (11 government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students passing O level	455 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (no planned activity)	455 (11 government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
No. of students sitting O level	2466 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	455 (All government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	2565 (11 government aided secondary schools of Bushika s.s., Bududa s.s., Bulucheke s.s Shitumi s.s., Bukalasi s.s., and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)
Non Standard Outputs:	no planned activity	no planned activity	no planned activity
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>758,908</b>	<b>379,454</b>	<b>758,908</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>758,908</b>	<b>379,454</b>	<b>758,908</b>

##### 2. Lower Level Services

# Vote: 579 Bududa 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

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

No. of students enrolled in USE	4748 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.)	4748 (All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	7800 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.)
Non Standard Outputs:	In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsion conducted.	All government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt	collection of school data
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 782,756	<i>Non Wage Rec't:</i> 391,346	<i>Non Wage Rec't:</i> 724,611
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 782,756	<b>Total</b> 391,346	<b>Total</b> 724,611

#### 3. Capital Purchases

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

Non Standard Outputs:	no planned activity	non
	<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> 55,698
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 55,698

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Facilities & Asset Management monitoring of SFG and PRDP projects	et Management -monitoring of SFG and PRDDP projects	ilities & Asset Management monitoring of SFG and PRDP projects
	Monitoring & supervision of Departmental Activities.	- Monitoring & supervision of Departmental Activities.	Monitoring & supervision of Departmental Activities.
	P.L.E exercise supervised and managed.	Insection of 126 primary school and 8 secondary schs of reports to council and ministry of education	P.L.E exercise supervised and managed.
	Preparation of accountability statements	- Preparation of accountability statements	Preparation of accountability statements
	stakeholders mobilised	- mobilisatSnsitisation of stake holders	stakeholders mobilised
	Holding of planning meetings with headteachers	- Holding of planning meetings with headteachers	Holding of planning meetings with headteachers
	<i>Wage Rec't:</i> 34,548	<i>Wage Rec't:</i> 17,274	<i>Wage Rec't:</i> 49,614
	<i>Non Wage Rec't:</i> 21,403	<i>Non Wage Rec't:</i> 9,826	<i>Non Wage Rec't:</i> 23,919
	<i>Domestic Dev't</i> 5,855	<i>Domestic Dev't</i> 5,855	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 102,916	<i>Donor Dev't</i> 74,480	<i>Donor Dev't</i> 0

# Vote: 579 Bududa 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>Total</i>	<b>164,721</b>	<i>Total</i>	<b>107,435</b>	<i>Total</i>	<b>73,533</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>						
No. of primary schools inspected in quarter	98 (89 primary schools located in the district 9 secondary schools located in the district)		66 (66 primary schools located in the district 9 secondary schools located in the district)		89 (89 primary schools located in the district 9 secondary schools located in the district)	
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs)		2 (2 USE secondary schools of Nalwanza , Bukalasi)		8 (In all the USE Sec Schs- Bududa, Bulucheke, Bushika, mayo Shitumi, Bukalasi, Bukigai college, Nalwanza and, Bukalasi secondary schs)	
No. of tertiary institutions inspected in quarter	0 (no planned activity)		0 (no planned activity)		0 (no planned activity)	
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)		1 ( 1 report- report to council each quarter)		4 (04 reports presented - one report each council each quarter)	
Non Standard Outputs:	Routine inspection of Primary Schools, Secondary Schools. monitoring of programmes and projects		Routine inspection of Primary Schools, Secondary Schools. - monitoring of programmes and projects		meetings with stake holders	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>16,403</b>	<i>Non Wage Rec't:</i>	<b>4,678</b>	<i>Non Wage Rec't:</i>	<b>32,805</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>16,403</b>	<b>Total</b>	<b>4,678</b>	<b>Total</b>	<b>32,805</b>

#### Output: Sports Development services

Non Standard Outputs:	organising 126 primary schools for sports activities		Organising 126 primary schools MDD		no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>14,906</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>14,906</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:			no planned activity		procurement of a double cabin pick up	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>130,000</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,000</b>

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

Non Standard Outputs:	supply of laptop computer to education department		supply of laptop computer to education department		no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 579 Bududa 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

#### Function: Special Needs Education

##### 3. Capital Purchases

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

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	District raod and engineering staff paid monthly emmoluments;	District raod and engineering staff paid monthly emmoluments;	District raod and engineering staff paid monthly emmoluments;
	weekly and quaterly departmental meetings conducted	weekly and quaterly departmental meetings conducted	Weekly and monthky departmental meetings conducted
	Monthly road inspections conducted	Monthly road inspections conducted	Monthly road inspections conducted
	Quarterly reports submitted to ministry of works	Quarterly reports submitted to ministry of works	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development
	training of staff and road committees done at selected sites in the district		Procurement of office printer
	Staff welfare enhances on monthly basis		training of staff and road committees done at selected sites in the district
			Staff welfare enhances on monthly basis
			Routine inspection of field work done
<i>Wage Rec't:</i>	<b>37,359</b>	<i>Wage Rec't:</i> 18,679	<i>Wage Rec't:</i> 40,992
<i>Non Wage Rec't:</i>	<b>14,231</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,231

# Vote: 579 Bududa 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)	
	<i>Domestic Dev't</i>	<b>3,260</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>54,850</b>	<b>Total</b>	<b>18,679</b>
				<b>Total</b>
				<b>55,223</b>

### 7a. Roads and Engineering

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	1 (Community access road funds transferred to all 15 sub counties)	1 (Community access road funds transferred to all 15 sub counties)
Non Standard Outputs:	not applicable	not applicable	not applicable
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>49,390</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>49,390</b>	<b>Total</b>
			<b>49,390</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	12 (12 Kilometres of roads periodically maintained in Bududa town Council .)	2 ( kilometres periodically maintained in bududa town council. Roads include Shikhuyu primary school - Lusoola 0.8km and Bukibokolo/Mayenze- Lusoola road (1.8km) partially maintained)	2.2 (Manjiya primary school - buneembe gravelled)
Length in Km of Urban unpaved roads routinely maintained	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)	14 (Funds for two quarters trasfered to Town Council for roads maintenance)	14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa- buwanibisi, manjiya primary to buneembe)
Non Standard Outputs:	Accountability Submitted to CAO	Accountability Submitted to CAO	Accountability submitted to CAO
			Roads committee formed and environmental screening implemented
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>82,124</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>82,124</b>	<b>Total</b>
			<b>82,130</b>

##### Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (Concrete decking of the Kikholo bridge on Natolo- Kikholo- Sakusaku road/ Namafumbolo river/stream.	0 (Procurement of service providers completed. Construction to start in third quarter	0 (no planned activity)
	Retention payment on timber decking on Manafwa river on Bukigai- Bukalasi road)	Retention on Bukigai-Bukalasi manafwa bridge to be paid in third quarter)	
Length in Km of District roads periodically maintained	0 (no planned activity)	0 (no planned activity)	3 (3km road from nangako to bubungi on bushika- buteza road gravelled)

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## 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 District roads routinely maintained	<p>138 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km</p> <p>Mechanised routine maintenance of 26.3 km roads including spot gravelling of Nalufutu- Shanzou 3km of the 11.1km; Bumasata -</p>	<p>138 (the planned roads were maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km)</p>	<p>142 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje- Nambaten 3km in Bumasheti sub county; Namaitso-Bunamwaki 7.3km in Bududa sub county; Mabale- Wakamala 5.2km road in Nabweya s/c; Bumayoka-Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke- Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop- Busanza 2.5km in Nabweya/Nakatsi s/c; Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Munyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamisefu 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.</p> <p>Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km</p> <p>Mechanised routine maintenance of 50 km roads including spot gravelling of Bumayoka-Bunandutu 4.6km; Bumasata -</p>
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# Vote: 579 Bududa 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

	Bushiya 7km; Bukigai-Bukalasi 6.4km; Bulucheke -Ulukusi ,3.6km and mabale -Wakamala 5.2 km,)		Bushiya 7km; Bukigai-Bukalasi 6.4km; nangara- bubungi 5.9km, namaitu- bunamwaki 7.3km, nalufutu -shanzou 3km, bududa - busano 7.6km, mabale-wakamala 5.2km and muhamudu-bunasaka 3.0km)
Non Standard Outputs:	Procurement of tools and protective gear for road gangs, head supervision and back stopping of road gangs and monitoring and evaluation	Recruitment and deployment of 70 headmen and 7headmen	Four quarterly District Roads Committee meetings held.  District roads equipment shall be maintained.
	<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> 248,709	<i>Domestic Dev't</i> 5,934	<i>Domestic Dev't</i> 342,480
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 248,709	<b>Total</b> 5,934	<b>Total</b> 342,480

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,398	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,398	<b>Total</b> 0	<b>Total</b> 0

#### 3. Capital Purchases

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

Non Standard Outputs:	Renovation of the district administration building, Arctecture designs for the extension including the gallery/ construction , chain link fencing, access road and parking.	Phase one of the renovation is 90% complete	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 134,410	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 134,410	<b>Total</b> 0	<b>Total</b> 0

##### Output: Bridges for District and Urban Roads

Non Standard Outputs:	Ulukusi in Bumayoka Sub County, Manafwa in Bushiya sub county ,Tsutsu 2no birdges including excavation of the canal/gouge in Nabweya/Bushiribo Sub Counties, Summe S- corner in Bukalasi, Manafwa in Bukigai/ Bubiita, Timber Decked.	Procurement to be concluded in the first week of Febraury 2015	
	<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> 28,308	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	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>Total</i>	<i>28,308</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
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#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	District Road equipment routinely maintained and services at the district head quarters.	District Road equipment routinely maintained and services at the district head quarters. Procured tyres for vehicles LG 0003-012 and LG 0002-012 and service and serviced LG 0003-012				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>95,455</b>	<i>Domestic Dev't</i>	10,147	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>95,455</b>	<i>Total</i>	<b>10,147</b>	<i>Total</i>	<b>0</b>

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

Length in Km. of rural roads constructed	12 ( Bubiita- Kuushu 2km road rehabilitated. Including timber decking of ukha river and Maaba river on Kaato- Bubiita road  2km of the namutembi- buwangwa road rehabilitated.  Spot gravelling of the 6.7km munyende - Bumakhasa road equivalent to 1km.)	0 (Contract management)	4.5 (Rehabilitation of namutembi-buwakhata section on namutembi-buwangwa road  Rehabilitation of the Ulukusi-Nyende section on the muchomu-nyende road.  Rehabilitation of 1km of Bududa p/sc to Bududa sub county 2.5km road)			
Length in Km. of rural roads rehabilitated	0 (no planned activity)	0 (no planned activity)	()			
Non Standard Outputs:	no planned activity	no planned activity	2no committees formed and 500 tree seedlings planted along the roads			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>163,238</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	109,354
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>163,238</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>109,354</b>

#### Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (Completion of the construction of nalwanza bridge connecting Bukigai and Nalwanza sub counties)	1 (Nalwanza bridge construction completed but not paid.)	2 (Concrete decking on manafwa river bridge on bukigai -Bukalasi road  construction of timber decked bridge on maaba river)			
Non Standard Outputs:	no planned activity	no planned activity	no planned activity			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>56,066</b>	<i>Domestic Dev't</i>	23,438	<i>Domestic Dev't</i>	110,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>56,066</b>	<i>Total</i>	<b>23,438</b>	<i>Total</i>	<b>110,000</b>

#### Function: District Engineering Services

##### 2. Lower Level Services

# Vote: 579 Bududa 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

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,398
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,398</b>

#### 3. Capital Purchases

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

Non Standard Outputs:

Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	Completion of sub county administration blocks in Bumayoka, Bukibokolo, Bududa , renovation of administration block in bukigai sub county, completion of 4 unit staff houses in bumayoka and bukibokolo and completion of sub county chief's house in Bubiita sub county.	Construction/renovation of administration Building and construction of bududa, Bukibokolo sub county offices, retention payment on Bumayoka sub county office			
<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>	62,406	<i>Domestic Dev't</i>	15,983	<i>Domestic Dev't</i>	96,606
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,406</b>	<b>Total</b>	<b>15,983</b>	<b>Total</b>	<b>96,606</b>

### 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: 579 Bududa 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)	
	monthly payment of salary to water officer,	monthly payment of salary to water officer and Assistant Engineering Officer/Water	monthly payment of salary to water officer and assistant engineering Officer	
	monthly payment of salary to community development officer/water.	paid gratuity to community development officer/water.	Supervision and progress reporting data collection and update on functionality.	
	Supervision and progress reporting data collection and update on functionality.	Supervision and progress reporting data collection and update on functionality.	Payment of utilities, bank charges, stationary. Office tea, welfare etc	
	Payment of utilities, bank charges, stationary. Recreation, welfare etc	Commissioning of completed water sources payment of utilities, bank charges, stationary. Recreation, welfare etc	replacement of bulbs and sockets with switches etc	
	Payment of wages to askari,	Payment of wages to askari,	Payment of wages to askari,	
			procurement of office printer	
			monthly staff meeting	
			Uganda Institution of Professional Engineers activities/training workshop.	
			Reporting and attending national workshops	
	<i>Wage Rec't:</i> <b>13,532</b>	<i>Wage Rec't:</i> 6,766	<i>Wage Rec't:</i> 25,461	
	<i>Non Wage Rec't:</i> <b>4,469</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,469	
	<i>Domestic Dev't</i> <b>18,502</b>	<i>Domestic Dev't</i> 5,145	<i>Domestic Dev't</i> 17,000	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>36,502</b>	<b>Total</b> <b>11,911</b>	<b>Total</b> <b>46,930</b>	

### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	4 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)
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# Vote: 579 Bududa 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)
<b>7b. Water</b>			
No. of water points tested for quality	100 (water sources as detailed below shall be tested in house  The springs are detailed below;  Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi spring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Museumwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;  Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma	0 (Activity not implemented , procurement process initiated .)	100 (10 springs for pre and post construction water quality.  GFS water intakes and reservoir tanks tested)

# Vote: 579 Bududa 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

Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no)

# Vote: 579 Bududa District

## Workplan Outputs

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 supervision visits during and after construction

12 (Routine visits shall be conducted on the following sources

The springs are detailed below;

Nabunyoru in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;

Wambewo in Bunabukoko village, Basakaya village, Museumwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma

6 (monthly visits conducted in all the sub counties specifically to Bumayoka gfs in the sub counties of bumayoka, bulucheke, bukigai, nabweya and bushiyi; bukibokolo gfs in bukibokolo and bumasheti sub counties, bubiita and nalwanza gfs in bubiita, bukalasi and nalwanza sub counties. bushika gfs in the sub counties of bushika and nakatsi

The following springs were inspected were ;

Nabunyoru in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.)

12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.

Construction supervision of 10 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi)

# Vote: 579 Bududa 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

Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,

Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.

In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.

Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no)



# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

No. of sources tested for water quality	100 (as detailed above)	0 (Activity not implemented , procurement process initiated .)	100 (100 water sources tested in the entire district.)
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The springs are detailed below;

Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashu parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Tapstands on Bukibokolo GFS include;  
Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;

Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary

# Vote: 579 Bududa 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)
	<p>school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,</p> <p>Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.</p> <p>In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.</p> <p>In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.</p> <p>Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market</p> <p>Boreholes include Bududa Town Council, Bududa PS in Bududa Sub County; Nangako in Bushika Sub County; Nangara in Nakatsi Sub County; Nalufutu, Bumatanda, Bukigai Health Centre III in Bukigai Sub County; Bulucheke SSS in Bulucheke Sub County.</p> <p>Gravity Flow Scheme sources Bumayoka GFS (1no); Bushika GFS (3no); Bukibokolo GFS (1no); Bubiita GFS (1no); Bududa GFS (5no))</p>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.	2 (Bududa Water office and district headquarter notice boards.	4 (Bududa Water office and district headquarter notice boards.
	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)	Quartely revenues and expenditures displayed on notice boards)
Non Standard Outputs:	no planned activity	no planned activity	no planned activity

# Vote: 579 Bududa District

## Workplan Outputs

US\$ Thousands	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

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	13,988	Domestic Dev't	2,924	Domestic Dev't	15,388
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,988</b>	<b>Total</b>	<b>2,924</b>	<b>Total</b>	<b>15,388</b>

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

No. of water points rehabilitated	8 (Springs that were damaged by mudslides shall be rehabilitated in Bushiribo sub county and Bukigai These include;  namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; Namamwa spring in Babukhafu village in Bushiribo parish and Namyendo spring in Bunaburinya village, Buswalikha parish  nalulungu, malabasi, nabukyelema springs in Bukigai sub county)	4 (springs for rehabilitation in bushiribo sub county were completed. These include  namasho in Bunamee village, Bufukhula parish, Namafulungi main spring in Bumabala lover and Namaroboro spring in Bunakuti Upper both in Bunatsami parish; and Namyendo spring in Bunaburinya village, Buswalikha parish but not paid)	10 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buneembe parish; and Netungu spring in Netungu village in Buneembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 5 boreholes of Bududa Town Council;Matenje rgs,Nanyeke Bukigai market; Bulucheke SSS)
% of rural water point sources functional (Gravity Flow Scheme)	90 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	30 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)	90 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)
% of rural water point sources functional (Shallow Wells )	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)
No. of water pump mechanics, scheme attendants and caretakers trained	50 (Scheme attendants of bumayoka(0 (nill) (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika, nalwanza and Bukibokolo sub counties will be trained.  One care taker each for the following boreholes will be trained, matenje in Bumasheti, Bududa TC in Bulooli, Bududa ps in Bududa Sub County, Nangako in Bushika, Busanza in Nakatsi, Bunamubi, Bukigai Health centre and Bukigia market in Bukigai sub county, Bulucheke sss in Bulucheke sub county, Hand pump mechanic (1no) for all boreholes)		50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika,)
No. of public sanitation sites rehabilitated	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)

# Vote: 579 Bududa 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)	
Non Standard Outputs:	none	no planned activity	none	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,400</b>	<b>Total</b>	<b>0</b>
				<b>9,855</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)	0 (activity rescheduled to third quarter)	1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)
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# Vote: 579 Bududa 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 water and Sanitation promotional events undertaken	119 (advocacy meetings at district for district technical and political leaders.	44 (advocacy meetings at district for district and sub county technical and political leaders.	120 (advocacy meetings at district for district technical and political leaders.
	16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.	34 community meetings addressing critical requirements for the following water sources;	16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.
	Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Bumwalye in Bulucheke, Bumayoka in Bumayoka, Manjiya in Bududa TC, Bulobi in Nabweya, Bukiga in Bushika, Bubiita in Bubiita, Bukigai in Bukigai and Bududa in Bududa sub county.	Springs include ; Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.	Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county.
	Sanitation committee of shanzou vip composite latrine formed and trained jointly at district,	Sanitation committee of Malandu vip composite latrine formed and trained jointly at district,	Sanitation committee of Malandu vip composite latrine formed and trained jointly at district,
	sanitation week and celebration of world water day, home improvement campaign in Bubiita and Nalwanza sub counties.	Tapstands on Bukibokolo GFS include;	sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties.
	Reactivation of 75 water user committees ( 15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)	Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Reactivation of 75 water user committees ( 15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)
	Commissoning and handover of completed spring sources in all the sub countites)	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county,	Commissoning and handover of completed spring sources in all the sub countites
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	One radio program)	
	In Bududa sub county the following tapstands shall be constructed in		

# Vote: 579 Bududa 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

Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.

In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.

Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market

34 water user committees formed and trained

Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Busanza psc in Nakatsi, Bukiga in Bushika, Bukigai in Bukigai, Bumayoka and Bunandutu in Bumayoka, Busooto in Bubiita, Bukari in Bukibokolo and Buneembe in Bududa sub counties.

Sanitation committee of bukari vip composite matrine formed and trained jointly at district,

baseline survey, launch of home and village campaign done in nalwanza and bubiita sub counties)

# Vote: 579 Bududa 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 committees formed.	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties  Springs include ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	47 (water user committees formed in the locations below  13 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza, Bukibokolo, Bumayoka, Bushika and Bududa sub counties  Springs include ; Nabunyoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyelele spring in Nabiyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in	30 (30 water uses committees formed for 10 springs and 20 tapstands.)
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# Vote: 579 Bududa 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

	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish	Bukibokolo parish in Bumasheti sub county;	
	Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish	
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesi Yokana in Bumayoka sub county,	
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish.	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.)	
	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.		
	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)		



# Vote: 579 Bududa 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	50 (16 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in Bushika and Bududa sub counties  Springs include ; Nabunyoro in Nanyelee village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	47 (water user committees trained for the following sources 13 springs and 34 gfs tapstands on nalwanza gfs located as above for springs and gfs located in nalwanza , Bukibokolo, Bumayoka, Bushika and Bududa sub counties  Springs include ; Nabunyoro in Nanyelee village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukalasi sub county; Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukalasi sub county; Bubiita p/sc spring in Maaba parish in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi pspring in Nabafu village in Bumwalukani parish, & Shipoyilo spring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county; Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.  Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	30 (10 springs and 20 gfs tapstands)
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# Vote: 579 Bududa 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)	

### 7b. Water

	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county, Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa. Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)	sub county; Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesu Yokana in Bumayoka sub county, Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county. In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and Shamwanza in Bukibino parish. In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa. Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyi health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)	0 (activity rescheduled to third quarter)		50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central gravity flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)
Non Standard Outputs:	no planned activity	no planned activity		no planned activity
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 8,219		<i>Non Wage Rec't:</i> 22,000
	<i>Domestic Dev't</i> 23,141	<i>Domestic Dev't</i> 17,605		<i>Domestic Dev't</i> 23,141
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	<b>Total</b> 45,141	<b>Total</b> 25,824		<b>Total</b> 45,140

# Vote: 579 Bududa 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

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion , environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow Scheme.	2no site inspections and meetings held. Advocacy meetings, sanitation baseline surveys and feed back held in the six sub counties of bushiyi, bulucheke, bukigai, nabweya, bushiribo and bududa Town Council. Supervision and reporting done.	Community mobilisation and capacity development, sanitation and hygiene promotion , environmental restoration and catchment protection, supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow
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Ground breaking of the bududa-nabweya gravity flow scheme held on 30/10/2014

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>336,993</b>	<i>Non Wage Rec't:</i>	53,081	<i>Non Wage Rec't:</i>	284,898
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>336,993</b>	<b>Total</b>	<b>53,081</b>	<b>Total</b>	<b>284,898</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	maintenance of the office by painting, electrical works,	Maintained the plumbing system in the toilets	no planned activity
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	977
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>977</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and other plant maintained at the district head quarters.	maintained the vehicle, procured tyres and used fuel and lubricants	Double cabin pick up procured and maintained with motorcycle, generator.  fuel and lubricants supplied
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,257</b>	<i>Domestic Dev't</i>	8,773
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,257</b>	<b>Total</b>	<b>8,773</b>

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

# Vote: 579 Bududa 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)	
<b>7b. Water</b>				
Non Standard Outputs:	Procurement of office furniture (office desk, chair and visitors chair) for community development officer/water	under procurement	Procurement of geographical positioning Satellite(GPS) Machine	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>1,600</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>0</b>
				<b>2,000</b>

### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at shanzou rgc in bushiribo sub county.	0 (Substantially completed the constructed of 3 stance latrine at bukari rural growth centre in bukibokolo sub county.	1 (3 stance vip latrine constructed at malandu rgc in bukawasi sub county including provision of 13no pairs of gum boots, washing brushes and 20litres liquid soap to all the RGC latrines 13no.)	
Non Standard Outputs:	Payment of balances on contract for construction of 3 stance latrine at bukari rgc including gates on already completed facilities at Matenje rgc in Bumasheti, Nalwanza in Nalwanza market in Nalwanza sub county, Kuushu rgc in Bumayoka sub county; Bulucheke rgc in Bulucheke sub county; Busanza in Nakatsi sub county; Bududa TC ; Lukhonge in Bukigai sub county, Bubiita rgc in Bubiita sub county and bunamubi rgc in Bukigai sub county.)	formation and training of the sanitation committee to operate the facility	sanitation committee formed and trained in operation and maintenance	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>22,779</b>	<i>Domestic Dev't</i>	6,879
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>22,779</b>	<b>Total</b>	<b>6,879</b>
				<b>16,000</b>

### Output: Spring protection

No. of springs protected	16 (16 springs protected in the district as detailed below: 2 in nalwanza ,2 bushiyi, 2 in Bushika, 2 buwali, 2 in bulucheke,2 in bukawasi , 2 in Bukigai, 1 in Bududa and Nakatsi sub counties, The springs are detailed below;  Nabunoro in Nanyele village, Shibanga parish; Shisambwa spring in Shisambwa village, Suume parish, bukawasi sub county;Namasula spring in Matalanyi village in Namirumba parish & Namamuka spring in Namamuka village in Matuwa parish in Bukawasi sub county; Bubiita p/sc spring in Maaba parish	0 (procurement process still on at contract signing level)	16 (Medium springs protected in the sub counties of Bushika(2); Bulucheke (2); Bukawasi (2); Nakatsi (2); Bududa (3); Bumayoka (2) Bumasheti(2);Nalwanza(1)  Namely: Wanetosi spring in mayenze village, bumwalukani parish and Wateketse spring in wateketse village in Sakusaku parish in Bulucheke Sub County;  Namashipwe spring in Lukongo village in Bunabutiti parish & Mchenya spring in Namali village in Bufutsa parish in Bushika sub county;
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# Vote: 579 Bududa District

## Workplan Outputs

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

### 7b. Water

in Bubiita sub county; Nashifungu spring in Nashifungu village, Buneembe parish Bududa sub county; Itosi psring in Nabafu village in Bumwalukani parish, & Shipoyilospring in Sakusaku village in Sakusaku parish in Bulucheke sub county; Kaniala spring in Buwakooli village, Bunaporo parish and Nakali spring in Malabasi village in Bumirume parish in Bukigai sub county;Nabiyeyelele spring in Nabiyeyelele upper village in Bumusi upper parish in Nalwanza sub county; Mutolotolo spring in Bumubiyi North in Bukhaukha parish and Shikhululwe spring in Naposhi village in Bubungi parish in Bushika sub county; Nabushiru spring in Nabushiru in Buwashi parish and Shikhowe spring in Shikhutu village in Bukobero parish in Buwali sub county and Butsalatsala spring in Bubuyela village in Buchunya parish in Nakatsi sub county.

Retention payment on the following springs

FY 2013-2014 spring contract commitments shall be paid Netosi in Bunasitya village, Shibanga parish, Namaloko in Ngame village, Bukibumbi parish and Nananyo in Mabale village, Nametsi parish in Bukalasi sub county; Namangasa in Namangasa village, Burafula parish, Shibanga in Shibanga village, Buneboshe parish, Shikulusi in Busiriwa village, Busiriwa parish in Bushiyi sub county; Shibusilo in Bushimwemwe village, Buneembe parish Bududa Sub County, Shisenwe in Bumangula village, Bunanzumye parish and Saalo in Saalo village , Bunyanga parish in Nabweya sub county and Nando/Nabuyaka in Bumayobo village, Bufukhula parish Bushiribo sub county.

Makhuyu in Makhuyu village in bukibokolo parish, Nangwe in Busamali parish in Bumasheti sub county, Musoole in Yarakha village,

Mukumya spring in Bumukumya village and Kwebokho spring in Busanza Rural Growth Centre in Bumusenyi parish nakatsi sub county;

Nabuchelema spring in bukhlera upper village in Nabulalo parish, & Nakayonzo spring in Nakayonzo village Mayika parish bukalasi sub county;

Kyelema spring in Bumangoye village, Bukhalali spring in Bukhalali village, Bushinyekwa parish; Talenda spring in Bunawatsi village, Buneembe parish, bududa sub county.

Bumasheti sub county; Bukhura parish, Nashe village, Nangobe spring and bunamee parish, Namashale village, Namashale spring; Bukhura parish

Khatiya spring, Namungai village, Bumusi parish, Nalwanza sub county;

Bumayoka sub county Bunandutu parish, Nabulalo village, Nabetsi spring & Namakukye parish, Namirumba village, Wandekyela spring)

# Vote: 579 Bududa 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)	
<b>7b. Water</b>				
	Bumushiso parish and Shibumba in Bunamanda parish in Bushika sub county,)			
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 37,806	<i>Domestic Dev't</i> 0	<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	
	<b>Total</b> 37,806	<b>Total</b> 0	<b>Total</b> 32,000	

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract	2 (Continuation of the construction of nalwanza gfs in nalwanza sub county.rolled contract	3 ( Completion of nalwanza gfs. Completion of the extension contract of Bukibokolo/Bududa GFS.
	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.	Procurement of pipes and accessories for phase 3 of nalwanza gfs rolled contract.	Completion of the extension & Bumayoka/Bulucheke GFS)
	Extension of 4 gfs detailed below (rolled contract	Extension of 4 gfs detailed below (rolled contract	
	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;	extension of bukibokolo, Bududa, Bushika and bumayoka gfs as detailed below ;	
	Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	Tapstands on Bukibokolo GFS include; Wambewo in Bunabukoko village, Basakaya village, Musemwe all in Bunamukye parish; Bunabukiti in Buirimbi, Nanyonzo, Buwakhata psc and Nangoma in Buwakhata parish in Bukibokolo Sub County; Bukambi RGC in Bukibokolo parish, Munyende RGC in Busamali parish, Wangolo RGC in Bukibokolo parish, Shiyembe rgc and Bunamuyenge church in Bukibokolo parish in Bumasheti sub county;	
	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,	Nakasala, Muyonga, Nabungara, Bulucheke Boys Hostel, Juma Mosque and Luwobe primary school in Bumwalye parish Bulucheke subcounty, Sam Shisoni, Paul Watsala, Nabundesesi Yokana in Bumayoka sub county,	
	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	Mandela and Nangwale in Bukigai sub county and Bunyanga primary school in Nabweya sub county.	
	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and	In Bududa sub county the following tapstands shall be constructed in Busai Parish; Mzee Munialo, Wanakhamba village, Marachi village in Bukhatondi parish and	

# Vote: 579 Bududa 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)	
	Shamwanza in Bukibino parish.	Shamwanza in Bukibino parish.		
	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.	In bushika/nakatsi sub counties the tapstands include; Buchunya primary school, Namawondo, Maweli and Walimbwa.		
	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market	Nalwanza gfs in nalwanza sub county the tapstands are 50 in total but to date only 10 were completed therefore the additional 10 tapstands targeted this financial year include; Buwakiyu psc, Buwakiyu health centre; Bukhatelema p/sc, Wakwale Peres, Muhima Fulisako, Madanda Charles; Muchemu Stephen; Bumakita p/sc, Nalwanza SSS and Nalwanza Market		
	survey and design of subisi gfs in bukalasi sub county.	survey and design of subisi gfs in bukalasi sub county.		
	Supply of pipes and accessories for extension of gfs)	Supply of pipes and accessories for extension of gfs)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)	0 (no planned activity)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 217,707	<i>Domestic Dev't</i> 37,868	<i>Domestic Dev't</i> 103,325	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 217,707	<b>Total</b> 37,868	<b>Total</b> 103,325	

### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Pipes and accessories procured and supplied to Nalwanza GFS in Nalwanza sub county)	1 (procured pipes and accessories for nalwanza gfs in nalwanza sub county.)	3 (Extension of Bumayoka GFS into Buwali Sub County- 20 cubic ferroement tank and 6 tapstands; Rehabilitation of intake works for bubiiita GFS, anchorage of the transmission line, repair of the 20 cubic metre ferroement tank at buwanyanga, repair of pipe cuts and all assorted activities.
			Completion of the payment of construction of nalwanza GS)

# Vote: 579 Bududa 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)	
<b>7b. Water</b>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	0 (no planned activity)	1 (Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands)	
Non Standard Outputs:	no planned activity	no planned activity	no planned activity	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>72,131</b>	<i>Domestic Dev't</i>	36,066
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>72,131</b>	<b>Total</b>	<b>36,066</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	72,000
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>72,000</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	5 officers to be paid salaries	4 staffs have been fully paid salary from july to december though 1	5 officers to be paid salaries
	4 Monthly management meetings at District level in natural resource Department to be conducted	at staff missed November and December salary	4 Monthly management meetings at District level in natural resource Department to be conducted
	Supervision of weekly sector performance at District level in natural resource department		Supervision of weekly sector performance at District level in natural resource department
	Advise to relevant committees of council on policy issues relating to natural resource management at district level		Advise to relevant committees of council on policy issues relating to natural resource management at district level
	Preparation of consolidated workplans for effective natural resource management at district level		Preparation of consolidated workplans for effective natural resource management at district level
	Mainstreaming sustainable natural resources management in sub county development plans		Mainstreaming sustainable natural resources management in sub county development plans
	Coordinated development of state of the environment reports for the district and the sub counties.		Coordinated development of state of the environment reports for the district and the sub counties.
	Coordinate collection and enhancement of revenue from forest produce		Coordinate collection and enhancement of revenue from forest produce
	<i>Wage Rec't:</i>	<b>39,705</b>	<i>Wage Rec't:</i>
			18,667
			<i>Wage Rec't:</i>
			39,705



# Vote: 579 Bududa 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

<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,205</b>	<b>Total</b>	<b>19,257</b>	<b>Total</b>	<b>48,205</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)	0 (No work done)	1500 (people both male and female participating in tree planting both along public roads, schools, health facilities and other degraded areas.)
Area (Ha) of trees established (planted and surviving)	1500 (Raising of a small nursery bed for production of 1500 seedlings at the district headquarter)	0 (No work done)	5 (Restoration of 5 hectares of degraded watershed in Bumasheti, Bushiribo and Bududa sub counties)
Non Standard Outputs:	Not planned	Not planned	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>990</b>	0	990
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	4,200
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>32,000</b>	0	32,000
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>32,990</b>	<b>0</b>	<b>37,190</b>

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

No. of community members trained (Men and Women) in forestry management	( )	0 (No training conducted and activity rescheduled for third quarter)	150 (Training of 70 females and 80 males in forestry management in Buwali ,Bukibokolo, Bushiyi and Bulucheke sub counties)
No. of Agro forestry Demonstrations	4 (Training of 40 females and 80 males in forestry management in Bubiita ,Bukibokolo, Bushiyi and Bulucheke sub counties)	0 (No training conducted and activity rescheduled for third quarter)	4 (4 demonstrations conducted 2 at the district headquarters, 1 at bushiyi subcounty and 1 at bulucheke sub county.)
Non Standard Outputs:	Demonstration on energy saving technologies in Bukigai and Bukibokolo sub counties under WWF project	Not done	Demonstration on energy saving technologies in Bushiyi and Bukibokolo sub counties under WWF project
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,400</b>	0	4,900
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,400</b>	<b>0</b>	<b>4,900</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	12 (12 patrols conducted in the entire district in two quarters)	24 (Forestry regulation and inspections in the entire district)
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms	Two trucks with illegal timber from the park have been empounded	Improved national park conservation and sustainable use of forest produce from private farms
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>2,100</b>	200	3,600
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0

# Vote: 579 Bududa 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

	<i>Total</i>	<b>2,100</b>	<i>Total</i>	<b>200</b>	<i>Total</i>	<b>3,600</b>
<b>Output: Community Training in Wetland management</b>						
No. of Water Shed Management Committees formulated	8 ( Training on wise use of wetlands and development of wetlands action plans in sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. targeting 250 males and 200 females)		2 (Two trainings have been conducted in the sub counties of Bukigai and Bubiita)		16 ( 16 Water shed management committees established in the sub counties of Bulucheke,Nakatsi, Bubita, Buwali, nalwanza, Bukalasi, Bushiyi, Bushika, Bududa t/C, bukibolo, bumahesti, bumayoka, bududa, bukigai, bushiribo and Nabweya.)	
Non Standard Outputs:	Not planned		Not planned		procurement of a filling cabinet for environment office.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,112</b>	<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	5,112
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,100
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,112</b>	<b>Total</b>	<b>1,276</b>	<b>Total</b>	<b>6,212</b>
<b>Output: River Bank and Wetland Restoration</b>						
Area (Ha) of Wetlands demarcated and restored	()		0 (Not done)		11 (11 hectares of wet lands demarcated from the sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. s)	
No. of Wetland Action Plans and regulations developed	1 (Restoration of 1 km river bank on manafwa river in Bukigai sub county)		0 (Not done)		9 (1 District wetland action plan developed for financial year 2016/17 and shared with relevant stakeholders .  5 sub county wet land action wetland action plans developed for Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. s)	
Non Standard Outputs:	Not planned		Not planned		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,308</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,308
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,308</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,308</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	16 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)		4 (4 sensitisation trainings have been conducted in environmental and natural resources management in the sub counties of Nalwanza,Bushiyi Bukigai and Bubiita.)		800 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	
Non Standard Outputs:	Not planned		Not planned		Not planned	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 579 Bududa 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

<i>Non Wage Rec't:</i>	<b>8,500</b>	<i>Non Wage Rec't:</i>	3,956	<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>3,956</b>	<b>Total</b>	<b>8,500</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	3 (Inspection and monitoring of environmental compliance of all the projects in Bukigai, Bududa town council Nalwanza, Bubiita and Buwali was done. Construction of the slaughter house in Bududa Tc was halted due environmental concern)	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke and Bukibokolo sub counties under PRDP funding	Service provider procured and nursery bed already established	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke, Bushiribo, Nabweya and Bukibokolo sub counties under PRDP funding

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,560</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,560</b>

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

No. of new land disputes settled within FY	2 (Land management services in Bududa Town and Bukigai sub county)	2 (District council approval to use Mbale district land board to handle some of the urgent land issues)	2 (Land management services in Bududa Town and Bukigai sub county)
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	None	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,

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

#### 2. Lower Level Services

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

Non Standard Outputs:

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

# Vote: 579 Bududa 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	14 staff paid salary in district;	14 staff salaries paid;	16 staff paid salary in district;
	4 meetings held with CSOs at the district headquarters;	No Sensitisation conducted on govt programmes in 2 sub counties;	4 meetings held with CSOs at the district headquarters;
	4 monitoring session conducted in the 16 sub counties	No Coordination meeting with CSOs conducted at district;	4 monitoring session conducted in the 16 sub counties
	12 staff meetings held at the CBS offices;	No Accountability Baraza conducted in 1 sub county;	12 staff meetings held at the CBS offices;
	4 Sensitisation sessions held in 4 sub counties;	No monitoring session for CSOs in sub counties;	4 Sensitisation sessions held in 4 sub counties;
	264 deliveries of 1 Daily newspaper at district	3 staff meetings held at District; No copies of a daily newspaper purchased at district	2 Radio Talk shows conducted in Mbale 2 accountability barazas conducted;
			264 deliveries of 1 Daily newspaper at district
	<i>Wage Rec't:</i> <b>84,886</b>	<i>Wage Rec't:</i> 53,662	<i>Wage Rec't:</i> 131,343
	<i>Non Wage Rec't:</i> <b>6,190</b>	<i>Non Wage Rec't:</i> 1,790	<i>Non Wage Rec't:</i> 8,491
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>91,077</b>	<b>Total</b> <b>55,452</b>	<b>Total</b> <b>139,834</b>

#### Output: Probation and Welfare Support

No. of children settled	55 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	20 (14 children settled in sub counties; No sensitisation meeting held with sub county leaders at district; 1 quarterly coordination of Probation activities done.)	60 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
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# Vote: 579 Bududa District

## Workplan Outputs

<i>US\$ Thousands</i>	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)
<b>9. Community Based Services</b>			
Non Standard Outputs:	4 quarterly DOVCC meetings conducted at district.	1 quarterly DOVCC meeting conducted at the district	4 quarterly DOVCC meetings conducted at district.
	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.	2 quarterly SOVCC mtgs conducted in each of 16 sub counties.	4 quarterly SOVCC mtgs conducted in each of 16 sub counties.
	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	2 quarterly out reach clinics conducted in 16 sub counties;	4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.
	4 quarterly out reach clinics conducted in 16 sub counties;	1 quarterly Support supervision to sub counties and by sub counties to service providers conducted.	4 quarterly out reach clinics conducted in 16 sub counties;
	60 paralegals trained in social protection.	50 Children in contact with the law represented in court.	200 children supported with Child Protection services (social inquiry, child rescue-tracing & resettlement).
	200 Children in contact with the law represented in court.	OVC data collection MIS captured and analysed;	OVC data MIS captured and analysed.;
	OVC data MIS captured and analysed.	30 parasocial workers trained in Bushika SC;	3312 OVC Households visited for referral, family based child protection services and CSI administration
	34 Emergency care services provided to children whose survival is at risk.	Child Protection services conducted in 16 sub counties;	4 OVC Service Provider Coordination and Networking Meetings at District
	Children at risk traced and resettled.	Home visits conducted in 16 sub counties to administer CSI;	64 OVC Service Provider Coordination and Networking Meetings at SuB County
			1 Training/Coaching of Service Providers on OVC data mgt at District 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> 2,569	<i>Non Wage Rec't:</i> 455	<i>Non Wage Rec't:</i> 3,592
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 66,089	<i>Donor Dev't</i> 19,736	<i>Donor Dev't</i> 66,089
	<b>Total</b> 68,657	<b>Total</b> 20,191	<b>Total</b> 69,681

### Output: Social Rehabilitation Services

# Vote: 579 Bududa 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:	4 Disability Council executive meetings held at district;	2 Disability Council executive meetings held at district;	4 Disability Council executive meetings held at district;
	4 monitoring session held in sub counties;	1 monitoring session held in sub counties;	1 monitoring session held in sub counties;
	4 Disability coordination activities at the District head quarters	No Disability coordination activities at the District head quarters;	4 Disability coordination activities at the District head quarters;
		1 Disability Day Commemoration done	1 Deaf Awareness Week Commemoration held in District;
			1 International Disability day Commemoration Held in District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,652	<i>Non Wage Rec't:</i> 2,304	<i>Non Wage Rec't:</i> 3,653
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,652	<b>Total</b> 2,304	<b>Total</b> 3,653

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

No. of Active Community Development Workers	14 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)	17 (Bududa, Town Council, Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza.)
Non Standard Outputs:	14 staff facilitated for field work in sub counties;	14 staff facilitated for field work in sub counties;	17 staff facilitated for field work in sub counties;
	- 2 training sessions conducted for community staff in administrative law in region;	- No training session conducted for community staff in administrative law in region;	- 2 training/orientation sessions conducted for community staff;
	- 4 apprenticeship skills sessions conducted for CBOs in sub counties;	- No apprenticeship skills sessions conducted for CBOs in sub counties;	- 2 support supervision sessions conducted for CDOs in sub counties;
	-CDD and office activities coordinated at district.	-CDD and office activities coordinated at district.	-CDD and office activities coordinated at district.
	-4 remittances to Sub Counties made	No remittances to Sub Counties made	2 monitoring sessions of CDD projects conducted in Sub Counties
			-4 remittances to Sub Counties made;
			Renovation of Community centre 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> 3,624	<i>Non Wage Rec't:</i> 3,728	<i>Non Wage Rec't:</i> 4,754
	<i>Domestic Dev't</i> 40,005	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 40,005
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 43,630	<b>Total</b> 3,728	<b>Total</b> 44,759

# Vote: 579 Bududa 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: Adult Learning

No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1510 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)
Non Standard Outputs:	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.	96 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.
	Seed ( Beans ) procured and supplied to FAL groups in the District.	-Honorarium provided for 95 FAL instructors for two quarters;	1,000 kgs Beans procured and supplied to FAL groups in the Sub counties.
	-Honorarium provided for 85 FAL instructors;	-2 quarterly CDO/Instructors' meetings held at district;	-Honorarium provided for 95 FAL instructors for 4 quarters;
	-4 quarterly CDO/Instructors' meetings held at district;	-2 FAL monitoring sessions conducted in the sub counties;	-4 quarterly CDO/Instructors' meetings held at district;
	-4 FAL monitoring sessions conducted in the sub counties;	No procurement of instructional materials done;	-4 FAL monitoring sessions conducted in the sub counties;
	-Laptop serviced 4 times at district;	-Laptop NOT serviced at district;	-Laptop serviced 4 times at district;
	-4 FAL coordination activities conducted	-No FAL coordination activity conducted	-1 Digital camera procured
			1 proficiency test conducted in District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,713	<i>Non Wage Rec't:</i> 4,471	<i>Non Wage Rec't:</i> 12,713
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,713	<b>Total</b> 4,471	<b>Total</b> 12,713

#### Output: Gender Mainstreaming

Non Standard Outputs:	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council
	-1 Gender mainstreaming training session held at the district;	-No Gender mainstreaming training session held at the district;	-1 Gender mainstreaming training session held at the district;
	-1 follow up of Gender training done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 579 Bududa 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

<i>Non Wage Rec't:</i>	<b>751</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	338
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>751</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>338</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	34 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)	8 ( handled n the sub counties of Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Bukigai, Bushiribo,)	50 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)
Non Standard Outputs:	4 DYC Executive meetings held at district;	2 DYC Executive meetings held at district;	4 DYC Executive meetings held at district;
	1 DYC Council meeting held at district;	1 Youth groups monitoring sessions conducted in sub counties;	1 DYC Council meeting held at district;
	2 Youth groups monitoring sessions conducted in sub counties;	Youth office NOT rented; Youth activites NOT coordinated	2 Youth groups monitoring sessions conducted in sub counties;
	1 Youth office rented for 12 months;		District represented at 1 National Youth celebration in Uganda;
	District represented at 1 National Youth celebration in Mukono;		4 coordination activites for Youth activities conducted at District;
	Youth activites coordinated		5 balls procured in Mbale
			1 sports competition held in Bududa
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,191</b>	<i>Non Wage Rec't:</i> 2,688	<i>Non Wage Rec't:</i> 5,157
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>4,191</b>	<b>Total</b> <b>2,688</b>	<b>Total</b> <b>5,157</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	16 ( in the Sub Counties of Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)	16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali,, Bubiita, Bukigai,)
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# Vote: 579 Bududa 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:	1 Youth Council Meeting conducted	1 Youth Council Meeting conducted	Beneficiary selection done in 16 sub counties;
	16 Sub County representatives sensitised on the Youth Livelihood Programme;	No youth groups in four subcounties supported under the livelihood programme;	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;
	Youths from 16 Sub Counties equipped with Livelihood skills;	1 Training of Sub County and 1 of District teams conducted for the Youth Livelihood programme	Youths from 16 Sub Counties equipped with Livelihood skills;
	Youth Interest Groups supported to run IGAS		Youth Interest Groups supported to run IGAS;
			4 Monitoring sessions conducted for the YLP ;
			4 quarterly reports delivered to MoGLSD;
			4 quarterly YLP M/cycle maintenances 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> 1,000	<i>Non Wage Rec't:</i> 1,070	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 237,225	<i>Domestic Dev't</i> 2,706	<i>Domestic Dev't</i> 237,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 238,225	<b>Total</b> 3,776	<b>Total</b> 237,225

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

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	2 ( Elderly groups inn the sub couties of Bushiribo, Bushika supported in livelihood projects)	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	2 Grants Committee meetings conducted at district;	4 Grants Committee meetings conducted at district;
	8 monitoring sessions conducted in Sub counties	1 monitoring session conducted in Sub counties	2 monitoring sessions conducted in Sub counties
	-Delivery of quarterly reports to MOGLSD;	-Delivery of quarterly reports to MOGLSD for qtr 1 & 2;	-4 Deliveries of quarterly reports to MOGLSD done;
	-4 Remittances to groups in sub counties;	-1 Remittances to groups in sub counties;	-4 Remittances to groups in sub counties;
	-Disability activities coordinated at district	-Disability activities NOT coordinated at district	-4 coordnation activities for disability conducted at district;
			10 assistive devices devices procured in region.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,210	<i>Non Wage Rec't:</i> 6,537	<i>Non Wage Rec't:</i> 24,210
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 24,210	<b>Total</b> 6,537	<b>Total</b> 24,210

#### Output: Culture mainstreaming

# Vote: 579 Bududa 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:	8 preparatory meetings held in Bududa & Mbale;	3 preparatory meetings held in Mbale;	8 preparatory meetings held in Bududa & Mbale;		
	Imbalu candidates prepared in sub counties;	Imbalu candidates prepared in sub counties;	60 Imbalu candidates prepared in 16 sub counties;		
	Costumes procured in sub counties;	Costumes NOT procured in sub counties;	80 pieces costumes procured in sub counties;		
	Remittances made to Cultural Institution;	Contribution to Imbalu Inauguration done;	1 Contribution to Imbalu Inauguration in region		
	Contribution to Imbalu Inauguration	District team represented at Imbalu Inauguration	1 Imbalu inauguration done in Mbale		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>14,055</b>	<b>7,160</b>	<b>9,113</b>	<b>9,113</b>	<b>9,113</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>14,055</b>	<b>7,160</b>	<b>9,113</b>	<b>9,113</b>	<b>9,113</b>

#### Output: Work based inspections

Non Standard Outputs:	1 Labour Day commemoration held in sub county;	No planned activity	1 Labour Day commemoration held in sub county		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,651</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,651</b>	<b>0</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters	No sensitisations on labour issues held at district headquarters	- 2 Sensitisations on labour issues held at district headquarters		
	-Follow up of labour cases quarterly in the sub counties	-No follow up of labour cases quarterly in the sub counties	-4 Follow up of labour cases quarterly in the sub counties;		
			-2 Visits to Work places conducted in sub counties		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>527</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>527</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>900</b>

#### Output: Reprerentation on Women's Councils

No. of women councils supported	3 (Bumayoka, Bukibokolo, Nalwanza)	0 (No activity)	3 (Nalwanza, Bushiyi, Nakatsi)
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# Vote: 579 Bududa 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:	4 District Women Council executive meetings held at district;	2 District Women Council executive meetings held at district;	4 District Women Council executive meetings held at district;
	-1 District Women Council general meeting held at district;	No monitoring of women groups done;	-1 District Women Council general meeting held at district;
	-2 Women groups monitoring sessions conducted in sub counties;	No follow up of gender training in sub counties done;	-2 Women groups monitoring sessions conducted in sub counties;
	-1 commemoration of International Women's day held in sub county;		-1 commemoration of International Women's day held in sub county;
	-3 heifers procured for women groups from region;		-3 heifers procured for women groups from region;
			-4 coordination activities conducted at district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,700</b>	<i>Non Wage Rec't:</i>	908	<i>Non Wage Rec't:</i>	6,113
<i>Domestic Dev't</i>	<b>3,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,700</b>	<b>Total</b>	<b>908</b>	<b>Total</b>	<b>9,113</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,288</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,055
<i>Domestic Dev't</i>	<b>733</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	733
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,021</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,788</b>

### 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: 579 Bududa 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:	Planning process coordinated , District five year development plan for 2016/2017- 2019/2020 prepared and shared with relevant stakeholder .	First quarter report prepared and submitted to SDS, and shared with relevant stakeholders .	Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district.
	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.	Second Quartler reports compiled and submitted to SDS in Mbale , and budget framework paper compiled and submitted to ministry of Finance	Quarterly reports both technical and financial submitted to SDS regional office, Mbale.
	Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.		Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.
	Staff salary paid during the the year.		4 quartly reports for PRDP , LGMSD programs submitted to the office of the prime minister and Ministry of Local Government.

<i>Wage Rec't:</i>	<b>24,238</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,863
<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i>	770	<i>Non Wage Rec't:</i>	4,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>2,592</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	4,200
<b>Total</b>	<b>31,130</b>	<b>Total</b>	<b>770</b>	<b>Total</b>	<b>25,623</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	6 (6 technical planning committee meetings conducted during the quarter and issues discussed included, quarterly sector reports .)	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)	0 (no staff recruited during the quarter)	4 (staff for the district planning unit recruited.)
No of minutes of Council meetings with relevant resolutions	6 (6 council meetigns conducted with relevant resolutions.)	3 (3 council meetings conducted)	6 (6 council meetigns conducted with relevant resolutions at the district headquarters .)
Non Standard Outputs:	District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.	indicative planning figures for the next financial year shared with all heads of departments and sectors. District budget conference conducted on the 28/11/2014 and budget frame work paper submitted to Ministry of finance	District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.
	District Disaster management committee meetings conducted,		District Disaster management committee meetings conducted, District annual work plan 2015/2016 compiled and dessiminated to stakeholders . 2016/17 prepared approved at the district headquarters.
			District Disaster management committee meetings conducted bi annually at the District Headquarters.,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 579 Bududa 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>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	1,562
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>370</b>	<b>Total</b>	<b>1,562</b>

#### Output: Statistical data collection

Non Standard Outputs: data collected analysed and disseminated and data bank maintained. Informed decision making through available statistics and analysed information

activity not implemented during the quarter , it has been rescheduled for third quarter

District statistical abstract for 204/15 developed and shared with relevant stakeholders.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs: Birth registration exercise conducted in the sub counties of Bushika, Nakatsi, Bushiribo, Bududa Town Council .

Inception meeting with stakeholders conducted during the quarter and data collection form sub ocunties was conducted

Registratio of births conducted in the sub counties of Bushiribo and Bududa Town council

Data entered, birth certificates printed and distributed to intended beneficiaries.

Birth certificates distriuted to inteded beneficiaries with the communities of the above mentioned sub counties.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>19,972</b>	<i>Donor Dev't</i>	12,244	<i>Donor Dev't</i>	18,364
<b>Total</b>	<b>19,972</b>	<b>Total</b>	<b>12,244</b>	<b>Total</b>	<b>18,364</b>

#### Output: Development Planning

# Vote: 579 Bududa 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>Planning information disseminated to the relevant stakeholders to kick start the planning process.</p> <p>District Budget conference conducted at the district health office quadrangle.</p> <p>Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.</p> <p>Five year Development Plan 2015/16-2019/20 produced and approved by Council by 15th of February 2015.</p> <p>District Annual work plan 2015/2016 compiled and approved by council .</p> <p>Environmental screening of all approved projects conducted.</p>	<p>Planning information disseminated to the relevant stakeholders to kick start the planning process.</p> <p>District Budget conference conducted at the district health office quadrangle.</p> <p>Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.</p> <p>District Annual work plan 2016/2017 compiled and approved by council .</p> <p>Environmental screening of all approved projects conducted.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,512</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,640
<i>Domestic Dev't</i>	<b>4,365</b>	<i>Domestic Dev't</i>	1,600	<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,877</b>	<b>Total</b>	<b>1,600</b>	<b>Total</b>	<b>5,950</b>

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	<p>PRDP2 projects conducted in the entire district monitored.</p> <p>LGMSD projects in the district monitored .</p> <p>Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.</p> <p>Internal assessment of both the district and lower local governments conducted.</p> <p>District internal assessment report produced and disseminated to all relevant stakeholders.</p>	<p>PRDP2 projects conducted in the entire district monitored.</p> <p>LGMSD projects in the district monitored .</p> <p>Monitoring reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made.</p> <p>Internal assessment of both the district and lower local governments conducted.</p> <p>District internal assessment report produced and disseminated to all relevant stakeholders.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,600</b>	<i>Non Wage Rec't:</i>	1,104	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	<b>4,365</b>	<i>Domestic Dev't</i>	1,247	<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 579 Bududa 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

<i>Total</i>	<b>20,965</b>	<i>Total</i>	<b>2,351</b>	<i>Total</i>	<b>20,310</b>
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#### 3. Capital Purchases

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

Non Standard Outputs: The local area Net work operationalised and a wireless one established, a projector, photocopier and a digital camera procured for the district planning unit.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>40,144</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>40,144</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

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

Non Standard Outputs: 2 filing cabinets , 1 for registry deparment procured at the district and 1 for the district chairperons office.

2 filing cabinets for the planning unit, 2 for the chief administrative officer and one for registry .

One chair and one executive table for the chief admonistrative officer procured.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,865</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,320
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,865</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>6,320</b>

##### Output: Other Capital

Non Standard Outputs: 5 Landlines for the district( CAO's Office, CFO's Office, Human resource, District Chairperson's and Planing unit

establishing of the website for the district

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,248
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>500</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,248</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

# Vote: 579 Bududa 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: Management of Internal Audit Office

Non Standard Outputs:	Audit staff paid salary for 12 months for 2014/15 at the district headquarters.	Audit staff paid salary for the months of July to September.	Salary for Audit staff paid during financial year 2015/16 at the district head quarters .
	Internal Audit Office managed effectively.	First quarter internal Audit report prepared and shared with key stakeholders .	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Internal Auditors and Local Government in Kampala and 1 staff at the Internal Auditors institute in kampala.	Verification of projects under LGMSD, PRDP, NUSAF 2 and PHC in Sub Counties done.	1 workshop in internal audit skills at institute of internal auditors attended by the Head of internal audit.
	A laptop for the internal Audit department procured .	Works on URF projects inspected by the district internal Audit, reports compiled and shared with relevant stakeholders.	4 management letters and quarterly internal audit reports compiled and submitted to the chief administrative officer and district chairpersons on respectively and shared with other relevant stakeholders.
		Items in Store verified , received and issued to relevant beneficiaries.	Special investigations conducted both at the district headquarters and other facilities within the district.
		Inspection of vehicles and Motorcycles due for repair done.	Verification of stores and payments to service providers conducted at the district headquarters.
		All audit staff paid salary for the month of October -December.	Inspection and verification of projects at the district headquarters and lower local governments conducted.
		Verifications at district stores made.	Books of Accounts at the district headquarter Audited.
		Second Quarter internal Audit report prepared and shared with relevant stakeholders within and outside the district.	Arrival books at the district headquarters checked and lower local governments
			Pay change reports verified on monthly basis at the district head quarters.
			One laptop and digital camera procured.
	<i>Wage Rec't:</i> <b>18,763</b>	<i>Wage Rec't:</i> 14,721	<i>Wage Rec't:</i> 33,290
	<i>Non Wage Rec't:</i> <b>16,000</b>	<i>Non Wage Rec't:</i> 2,466	<i>Non Wage Rec't:</i> 14,280
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0



# Vote: 579 Bududa 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

	<i>Total</i>	<b>34,763</b>	<i>Total</i>	<b>17,186</b>	<i>Total</i>	<b>51,570</b>
<b>Output: Internal Audit</b>						
No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)		2 (Quarterly internal Audit Reports prepared and submitted to the District Chairperson /Chief Administrative Officer.)		4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	
Date of submitting Quarterly Internal Audit Reports	15/08/2014 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)		15/01/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)		15/08/2015 (District Internal Audit quarterly report submitted to key stakeholders at the district and other relevant offices.)	
Non Standard Outputs:	95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited.  15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and toher relevant stakeholders.		46 primary schools and 4 secondary schooos audited. 8 lower health facilities audited .		95 primary schools and 8 secondary schools audited . 13 Lower Health facilities Audited.  15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,052</b>	<i>Non Wage Rec't:</i>	4,416	<i>Non Wage Rec't:</i>	12,692
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,052</b>	<b>Total</b>	<b>4,416</b>	<b>Total</b>	<b>12,692</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,682</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,882
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,682</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,882</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>9,130,496</b>	<i>Wage Rec't:</i>	4,461,592	<i>Wage Rec't:</i>	8,779,525
<i>Non Wage Rec't:</i>	<b>2,856,375</b>	<i>Non Wage Rec't:</i>	1,744,096	<i>Non Wage Rec't:</i>	3,359,493
<i>Domestic Dev't</i>	<b>3,409,927</b>	<i>Domestic Dev't</i>	1,059,631	<i>Domestic Dev't</i>	2,635,949
<i>Donor Dev't</i>	<b>463,560</b>	<i>Donor Dev't</i>	142,312	<i>Donor Dev't</i>	430,644
<b>Total</b>	<b>15,860,358</b>	<b>Total</b>	<b>7,407,632</b>	<b>Total</b>	<b>15,205,612</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### ***1a. Administration***

#### *Function: District and Urban Administration*

#### *1. Higher LG Services*

#### **Output: Operation of the Administration Department**

Non Standard Outputs:	salary for All staff paid during the year.	<i>General Staff Salaries</i>	299,994
		<i>Allowances</i>	2,500
	Routine supervision conducted for all staff at the district and lower local governments including Sub county, health facilities, primary schools and secondary schools.	<i>Medical expenses (To employees)</i>	1,500
		<i>Advertising and Public Relations</i>	3,000
		<i>Books, Periodicals &amp; Newspapers</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	2,500
	Government projects at lower local governments supervised and monitored .	<i>Welfare and Entertainment</i>	3,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	Mandatory subscriptions to the Uganda Local Government Association made.	<i>Small Office Equipment</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,200
	Mandatory National Functions Celebrated at the District Headquarters .	<i>Subscriptions</i>	7,000
		<i>Telecommunications</i>	700
	Consultaions on relevant issues with the centre( Ministries) conducted .	<i>Information and communications technology (ICT)</i>	622
		<i>Electricity</i>	3,500
		<i>Travel inland</i>	19,300
		<i>Fuel, Lubricants and Oils</i>	17,422
		<i>Maintenance - Civil</i>	1,500
		<i>Maintenance - Vehicles</i>	10,450
		<i>Wage Rec't:</i>	299,994
		<i>Non Wage Rec't:</i>	80,894
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>380,888</b>

#### **Output: Human Resource Management**

<i>Allowances</i>	3,360
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Welfare and Entertainment</i>	1,177
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Small Office Equipment</i>	500
<i>Telecommunications</i>	340
<i>Travel inland</i>	6,481
<i>Fuel, Lubricants and Oils</i>	1,470

# Vote: 579 Bududa District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:

Files for staff updated on regular basis and submitted to the district service commission for confirmation and promotion .

Pay slips printed and distributed to intended beneficiaries at the district headquarters done.

District pay roll validated on monthly basis.

Staff salaries paid on monthly basis in Kamapala.

District monthly salary statements printed and displayed on notice boards both at the district and lower local governments.

Staff performance assessed . Analysis conducted , report compiled and distributed to relevant stakeholders at the district and Sub Counties.

Zonal meetings for information dissemination at lower local governments conducted on quarterly basis.

Government of Uganda standing orders procured for all heads of departments.

Consultation with the ministry on critical issues pertaining to the department conducted.

Wage Rec't:	0
Non Wage Rec't:	18,328
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,328</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 ( staff training sessions in skills enhancement in Monitoring and evaluation , environment, gender mainstreaming and force on account mainstreaming conducted at the district headquarters.	Workshops and Seminars	20,802
		Staff Training	7,348
		Computer supplies and Information Technology (IT)	4,058
		Welfare and Entertainment	1,500
	2 staff members sponsored in post graduate diploma courses in recognised institutions	Printing, Stationery, Photocopying and Binding	1,125
	4 sponsored in shortterm relevant certificate courses.)	Bank Charges and other Bank related costs	90
	yes (Staff training policy in place and operationalised to benefit all key stakeholders at the district headquarters)	Telecommunications	375
Availability and implementation of LG capacity building policy and plan		Travel inland	4,500

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>1a. Administration</b>		
Non Standard Outputs:		
	District Capacity Building resource pool meeting conducted on quarterly basis at the District head quarters.	
	Capacity building needs assessment for all staff conducted.	
	District annual capacity building plan for 2016/17 prepared and disseminated to relevant stakeholders.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,059
		<i>Domestic Dev't</i> 36,739
		<i>Donor Dev't</i> 0
		<b>Total</b> 39,798
<b>Output: Supervision of Sub County programme implementation</b>		
% age of LG establish posts filled	65 (Staff in critical positions filled up to the required minimum of 65 %.)	<i>Printing, Stationery, Photocopying and Binding</i> 320
Non Standard Outputs:	Staff performance gaps established, reports generated and shared in management meetings.	<i>Travel inland</i> 1,213
		<i>Fuel, Lubricants and Oils</i> 1,614
	Routine monitoring, supervision and mentoring of staff conducted on quarterly basis at all the lower local governments.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,147
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 3,147
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Radio talk shows on critical development programs with in the district conducted on quarterly basis in Mbale.	<i>Travel inland</i> 1,760
		<i>Fuel, Lubricants and Oils</i> 2,137
	Coordination meeting with media houses conducted on quarterly basis.	
	The District profile updated and displayed on the district notice boards and lower local governments.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,897
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b>Total</b> 3,897
<b>Output: Office Support services</b>		
Non Standard Outputs:	The district compound cleaned and maintained at the district headquarter	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i> 2,800
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,800

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,800</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	4 (4 quartely monitoring exercises conducted in all the 16 sub ocunties and a the the district heas quarters.)	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
No. of monitoring reports generated	4 (4 quarterly monitoing reports produced , lessons learnt shared with key stakeholders at the district headquarters .)	<i>Travel inland</i>	6,600
Non Standard Outputs:	Projects at both the lower local governments and district monitorred or quarterly basis .  Inspection of sites and other programs and projects conducted on quartley basis both at the higher and lower local governments.	<i>Fuel, Lubricants and Oils</i>	6,442
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,642
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,642</b>
<b>Output: Local Policing</b>			
Non Standard Outputs:		<i>Allowances</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	Mails collected from Mbale post office and dispatched to intended beneficiaries.	<i>Computer supplies and Information Technology (IT)</i>	700
	Wall shelves for the unit procured.	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	Paper shreder for destruction of expired records	<i>Small Office Equipment</i>	800
	Both electronic and non electronic records updated.	<i>Postage and Courier</i>	426
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,926
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,926</b>
<b>3. Capital Purchases</b>			
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of vehicles purchased	1 (douple cabin pick up procured at the district headquarter)	<i>Transport equipment</i>	116,000
No. of motorcycles purchased	0 (No planned activity)		
Non Standard Outputs:	No planned activity		

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b><i>1a. Administration</i></b>		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	116,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>116,000</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>		
No. of computers, printers and sets of office furniture purchased	<b>1 (photocopier procured at the district headquarters)</b> <i>Machinery and equipment</i>	10,000
Non Standard Outputs:	<b>No Planned activity</b>	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>10,000</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	299,994
		<i>Non Wage Rec't:</i>	135,693
		<i>Domestic Dev't</i>	162,739
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>598,426</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	30/06/2016 (Annual Performance Report to be submitted to the Ministry of Finance and District Executive Committee by end of 31st July 2016. 4 Quarterly Performance reports (OBT) Submitted to the ministry of Finance . Sythesised reports from the OBT format shared with DEC members , physical progress reports will include the reports submitted to the district Executive committee.	<i>General Staff Salaries</i>	126,504
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	0
		<i>Workshops and Seminars</i>	800
		<i>Books, Periodicals &amp; Newspapers</i>	0
		<i>Computer supplies and Information Technology (IT)</i>	1,400
		<i>Welfare and Entertainment</i>	3,280
		<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Supervision and Monitoring of LLGs shall be conducted.)	<i>Bank Charges and other Bank related costs</i>	1,200
Non Standard Outputs:	staff both at local government and district level sensitised on financial and accounting manuals.	<i>Subscriptions</i>	8,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	11,690
	Accounting stationery for the district and sub counties procured.	<i>Fuel, Lubricants and Oils</i>	12,000
		<i>Maintenance - Vehicles</i>	401
	LGMSD program Co- funded .	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	800
		<i>Wage Rec't:</i>	126,504
		<i>Non Wage Rec't:</i>	45,071
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>171,575</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (no planned activity)	<i>Workshops and Seminars</i>	310
		<i>Computer supplies and Information Technology (IT)</i>	890
		<i>Printing, Stationery, Photocopying and Binding</i>	15,807
		<i>Small Office Equipment</i>	800
		<i>Travel inland</i>	2,193
		<i>Fuel, Lubricants and Oils</i>	4,000

# Vote: 579 Bududa District

## Workplan Details

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

Value of LG service tax collection	60000000 (100% of Local Service tax collected.  Revenue mobilisation meetings conducted at the district headquarter and in the 16 lower local governments.  Quarterly local revenue review meetings held at the district headquarters.  Follow up on Local Revenue Performance Conducted  Local Revenue Reports timely Compiled and Distributed to relevant authorities.  Local Revenue Assessment conducted for confirmation of Local Revenue Base.)
Value of Other Local Revenue Collections	134000000 (collected from identifiable sources in the District including the 35% from all lower local governments.)
Non Standard Outputs:	staff trained in revenue collection and mobilisation strategies both at the district and Sub counties,  District revenue enhancement workplan for 2016/17 compiled and disseminated to relevant stakeholders at the district headquarters..  District revenue review report compiled and shared with key stakeholders at the district.  Revenue situation analysis report compiled and shared with key stakeholders.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,000</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/may/2016 (Annual Budgetary Estimates Prepared and laid before the District Council by 31st May 2016 at the District Council Hall.  Budget Approved before 31st 31 st May 2016 by the District Council.  Budget frame work for 2016/17 prepared and submitted to the ministry of finance by 30 November 2015.  Draft performance contract for 2016/16 prepared and submitted to the ministry of finance by 31st of June 2015.	<i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i> <i>Fuel, Lubricants and Oils</i>	500 2,000 4,000 2,000
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# Vote: 579 Bududa District

## Workplan Details

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

Date of Approval of the Annual Workplan to the Council

15/02/2016 (Annual Workplan for Financial Year 2016/17 Compiled and Approved by the District Council by 15/02/2016.

Budget Desk Meetings held and District Draft Budget Prepared and Laid before District Council by 15/04/2016.

District Budget Approved by the District Council by 30/05/2016.

Final District Budget fully signed by relevant authorities by 30/06/2016)

Non Standard Outputs: Reports on Monitoring and supervision of the sector projects prepared and submitted to relevant authorities

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	All Received Funds timely transferred to their respective departments.	<i>Printing, Stationery, Photocopying and Binding</i>	1,230
	Quarterly Financial Reports timely Compiled and Submitted to relevant authorities.	<i>Travel inland</i>	2,563
	Quarterly performance reviews conducted at the District Headquarters	<i>Fuel, Lubricants and Oils</i>	707
	Monitoring		

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

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/07/2016 (Final Accounts Prepared and Submitted to the office of the Auditor General, Kampala by 31/07/2015.	<i>Printing, Stationery, Photocopying and Binding</i>	4,331
	Audit Querries Prepared and Submitted timely.	<i>Telecommunications</i>	500
	Board of survey report for 2015/16 compiled and shared with relevant stakeholders within the district and outside of the district.)	<i>Travel inland</i>	0
Non Standard Outputs:	16 LLGs supported in the compilation of Financial statements at sub county level.	<i>Fuel, Lubricants and Oils</i>	2,500
	Quarterly reports compiled and shared with the Chief Executive at the district headquarters.		

<i>Wage Rec't:</i>	0
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# Vote: 579 Bududa District

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## Workplan Details

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

### 2. Finance

<i>Non Wage Rec't:</i>	7,331
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,331</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	126,504
	<i>Non Wage Rec't:</i>	89,402
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>215,906</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	<b>Political Leaders paid salary and monthly emolments for 12 months during the financial year</b>	<i>General Staff Salaries</i>	454,100
		<i>Allowances</i>	36,590
		<i>Pension for General Civil Service</i>	81,422
	<b>Ex-gratia paid to LCI &amp; LCII Chairpersons</b>	<i>Pension for Teachers</i>	426,840
		<i>Advertising and Public Relations</i>	1,500
	<b>Six Council Meetings conducted at the district head quarters .</b>	<i>Workshops and Seminars</i>	6,000
		<i>Hire of Venue (chairs, projector, etc)</i>	500
	<b>Annual work plan and budget for 2016/2017 approved at the district headquarters .</b>	<i>Books, Periodicals &amp; Newspapers</i>	1,556
		<i>Computer supplies and Information Technology (IT)</i>	1,500
	<b>Monitoring of projects conducted in all the sixteen sub counties including the district headquarters.</b>	<i>Welfare and Entertainment</i>	6,324
		<i>Printing, Stationery, Photocopying and Binding</i>	4,254
	<b>Pension and gratuity for teachers and other local government staff paid during the year .</b>	<i>Small Office Equipment</i>	2,100
		<i>Bank Charges and other Bank related costs</i>	300
		<i>Telecommunications</i>	200
		<i>Guard and Security services</i>	300
		<i>Cleaning and Sanitation</i>	200
		<i>Travel inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	3,300
		<i>Maintenance - Vehicles</i>	8,500
		<i>Wage Rec't:</i>	454,100
		<i>Non Wage Rec't:</i>	583,886
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,037,986</b>

##### Output: LG procurement management services

	<i>Advertising and Public Relations</i>	6,000
	<i>Computer supplies and Information Technology (IT)</i>	1,200
	<i>Welfare and Entertainment</i>	1,220
	<i>Allowances</i>	7,699
	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
	<i>Travel inland</i>	1,500

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 3. Statutory Bodies

Non Standard Outputs:	<p>Annual procurement workplan for financial year 2016/17 compiled and submitted to council for approval and other relevant ministries.</p> <p>Prequalification exercise conducted for Service providers for goods, works and services for financial year 2016/17</p> <p>All projects advertised and contracted out for FY.2016/17</p> <p>All contract managers for financial year 2016/17 appointed.</p> <p>Contract management and administration conducted.</p> <p>Monitoring of projects both at the district and lower local governments conducted.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,119
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,119</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	<p>Recruit staff both at the district and sub county in the key departments, Confirms staff, Discipline staff, Retire staff, Promote staff, prepare reports and compile the DSC Minutes, procure office equipments and provide office space.</p> <p>Salary paid to the Chairperson DSC</p> <p>Allowances paid to the members of the DSC</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Books, Periodicals &amp; Newspapers</i></p> <p><i>Computer supplies and Information Technology (IT)</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Subscriptions</i></p> <p><i>Electricity</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>23,400</p> <p>15,335</p> <p>3,500</p> <p>1,000</p> <p>1,120</p> <p>580</p> <p>2,500</p> <p>500</p> <p>400</p> <p>400</p> <p>150</p> <p>2,000</p> <p>2,720</p> <p><i>Wage Rec't:</i> 23,400</p> <p><i>Non Wage Rec't:</i> 30,205</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total</b> <b>53,605</b></p>
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#### Output: LG Land management services

No. of Land board meetings	<p>8 (- Land allocations (lease offers/freehold), lease transfers, lease renewals/extensions, disputes handled. - 4 Quarterly/Annual reports - An inventory of public land maintained.)</p>	<p><i>Allowances</i></p> <p><i>Books, Periodicals &amp; Newspapers</i></p> <p><i>Welfare and Entertainment</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>6,000</p> <p>500</p> <p>600</p> <p>500</p>
No. of land applications (registration, renewal, lease extensions) cleared	<p>60 (60 cases/files handled to consider registrations, renewals and lease extensions and resolve conflicts at the district land board office.)</p>	<p><i>Small Office Equipment</i></p> <p><i>Travel inland</i></p>	<p>28,000</p> <p>1,000</p>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	>District Public Land Surveyed/ Boundaries opened and titled ie production, hospital etc >Inventory of district public land developed, land allocated in civic areas recovered >Capacities of stakeholders built and LLG land committees sensitized on land matters. >All district land plotted >Office Land Equipment/Accessories ie Desktop Computer, Drawing tables etc procured.	<i>Fuel, Lubricants and Oils</i> 603
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 37,203
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 37,203</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	4 ( 4 LGPAC Reports discussed for F/Y 2014/15 by the committee at the district head quarters .)	<i>Allowances</i> 9,600
No. of Auditor Generals queries reviewed per LG	1 (One Auditor General Report for financial year 2014/15 reviewed by the District PAC at the district head quarters.)	<i>Welfare and Entertainment</i> 1,100
Non Standard Outputs:	No planned activity	<i>Printing, Stationery, Photocopying and Binding</i> 3,400
		<i>Telecommunications</i> 100
		<i>Travel inland</i> 812
		<i>Fuel, Lubricants and Oils</i> 100
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,112
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 15,112</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	12 DEC meetings conducted for purposes of reviewing and new policies at the district head quarters.	<i>Workshops and Seminars</i> 14,021
	District projects monitored both at the lower local governments and district head quarter, reports compiled and discussed by the committee.	<i>Books, Periodicals &amp; Newspapers</i> 1,320
	Mandatory consultaion with the centre conducted during the fianncial year.	<i>Computer supplies and Information Technology (IT)</i> 1,000
		<i>Welfare and Entertainment</i> 600
		<i>Printing, Stationery, Photocopying and Binding</i> 500
		<i>Small Office Equipment</i> 500
		<i>Telecommunications</i> 360
		<i>Cleaning and Sanitation</i> 350
		<i>Fuel, Lubricants and Oils</i> 7,558
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i> 400
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 26,609
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 26,609</b>
<b>Output: Standing Committees Services</b>		
		<i>Allowances</i> 17,460

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	<b>30 Committee Meetings held to review Budgets, Reports, workplans, ordinances for ficial year 2016/17 at the district headquarters.</b>	
	<i>Printing, Stationery, Photocopying and Binding</i>	305
	<i>Telecommunications</i>	100
	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	100
	<i>Fuel, Lubricants and Oils</i>	200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,165
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>18,165</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	477,500
		<i>Non Wage Rec't:</i>	732,298
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,209,798</b>

## 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:	9 Staff salaries paid by the Department for the FY2015/16	General Staff Salaries	169,826
	4 Quartely Departmental meetings conducted at Production Department Board Room	Contract Staff Salaries (Incl. Casuals, Temporary)	360
	4 Supervisions and backstoppings carried in different sectors .	Books, Periodicals & Newspapers	480
	1 Annual workplan prepared for 2016- /17	Computer supplies and Information Technology (IT)	320
	4 Quartely reports submitted to MAAI	Welfare and Entertainment	1,100
	8 Workshops and seminar attended ut of the district	Printing, Stationery, Photocopying and Binding	700
	1 World food day conducted at the district	Bank Charges and other Bank related costs	1,000
	4 Assorted stationary, photocoping and binding procured at the district, Production Department	Electricity	368
	One (1) Study tour conducted by Production Committee Members to selected locations	Other Utilities- (fuel, gas, firewood, charcoal)	16
	4 NUSAF II Reports compiled and submitted to the Office of the Prime Minister in Kampala.	Travel inland	4,000
	4 Monitoring, Inspection and Evaluation of all NUSAF2, PRDP AND PMG projects in the District	Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	6,011
		<i>Wage Rec't:</i>	169,826
		<i>Non Wage Rec't:</i>	18,355
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>188,181</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No planned activity)	Workshops and Seminars	1,900
		Computer supplies and Information Technology (IT)	830

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	4 Supervision, monitoring and Back up visits conducted at different sub counties	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	800
	12 Disease surveillance carried out on pest and crop diseases in the 16 sub counties	<i>Agricultural Supplies</i>	8,773
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,200
	4 Sensitization/training carried out on crop production and management at the sub county		
	4 Demonstrations conducted at the sub county on crop production and managemet .		
	One coffec nursery established at the distret headquarters.		
	3 soil testing kits procured.		
	4 Reports submitted to MAAIF,Entebbe.		
	1 Exchange visits conducted at the sub county .		
	2 Data sets collected and analysed on crop production from the sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,330
		<i>Domestic Dev't</i>	8,773
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,103</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (Spraying of coffee plantations with Agro chemicals to control pest and diseases in coffee at the sub county level conducted twice a year.)	<i>Agricultural Supplies</i>	15,000
Non Standard Outputs:	3 tons of of irish potato seeds procured and distributed to farmers of Bushika and Bumayoka		
		<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
		<b>Total</b>	<b>15,000</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3200 (Animals inspected and slaughteterd at Bushika, Bukigai , Bunamubi ,Shikolo and Bududa Town Council)	<i>Workshops and Seminars</i>	2,400
		<i>Computer supplies and Information Technology (IT)</i>	590
		<i>Printing, Stationery, Photocopying and Binding</i>	444
		<i>Subscriptions</i>	360
		<i>Agricultural Supplies</i>	8,279
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,400



# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

No. of livestock vaccinated	203000 (1000 dogs vaccinated against rabies at Bushika, Bududua and Bukalsi sub counties  2000 Head of cattle treated against trypanosomiasis in Bumasheti and Bukibokolo sub counties  200,000 Poultry Vaccinated against New Castle Disease in the entire district)
No of livestock by types using dips constructed	0 (Not planned)
Non Standard Outputs:	4 Supervisions, Monitoring and Back stopping carried out in the 16 sub counties  4 Trainings/sensitizations ,demonstrationsconducted at the sub counties  12 veterinary regulations and enforcement carried out at the district  2 Statistical data sets collected from the sub counties and analysed at he district  12 disease surveillance conducted in the 16 sub counties4 Reports submitted to MAAIF,Entebbe.  1 Exchange visits conducted at the sub county .  1 Uganda Vetirinary association workshop attended at kampala.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,194
<i>Domestic Dev't</i>	8,279
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>16,473</b>

#### Output: Fisheries regulation

No. of fish ponds construsted and maintained	0 (Not Planned)	<i>Workshops and Seminars</i>	1,600
Quantity of fish harvested	0 (Not planned)	<i>Printing, Stationery, Photocopying and Binding</i>	121
No. of fish ponds stocked	1 ( Fish pond stocked at Allington Academy in Bulucheke sub county)	<i>Agricultural Supplies</i>	4,182
Non Standard Outputs:	4 Supervision and monitoring of fish farmers conducted  4 Trainings and sensitization conducted on better fish farming methods in the sub counties of Bududa, Bushika,Bulucheke and Nakatsi  2 Aquaculture statistic sets collected and analysed	<i>Travel inland</i>  <i>Fuel, Lubricants and Oils</i>	400  200

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,321
<i>Domestic Dev't</i>	4,182
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,503</b>

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

No. of tsetse traps deployed and maintained	0 (No planned activity)	<i>Workshops and Seminars</i>	1,600	
Non Standard Outputs:	4 Supervision and monitoring conducted in the sub counties of Bukigai, Bududua, Bulucheke and Bushiyi	<i>Printing, Stationery, Photocopying and Binding</i>	160	
		<i>Agricultural Supplies</i>	4,182	
		<i>Travel abroad</i>	300	
		<i>Fuel, Lubricants and Oils</i>	100	
		4 Trainings and sensitizations meeting conducted at Bududa Women Bee farmers association, Bumatanda Women Bee Farmers Association, Bubiita Youth and Bukalasi Bee farmers		
		2 Apiculture statistics collected and analysed.		
		4 Reports submitted to MAAIF,Entebbe.		
1 Exchange visits conducted at the sub county .				
40 Bee hives, 8 harvesting gears procured and distributed to four (4) groups of Bumayoka , Buwali, Bududa women association and Bushika.				
			<i>Wage Rec't:</i> 0	
			<i>Non Wage Rec't:</i> 2,160	
			<i>Domestic Dev't</i> 4,182	
			<i>Donor Dev't</i> 0	
			<b><i>Total</i></b> 6,342	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Bucket spray pumps and acaricide procured	<i>Intangible Fixed Assets</i>	25,763
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 25,763
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 25,763

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	6 (6 Cooperative groups mobilized and registered)	<i>Workshops and Seminars</i>	1,724
No. of cooperatives assisted in registration	12 (12 Cooperatives societies assisted in registration)	<i>Printing, Stationery, Photocopying and Binding</i>	81
		<i>Fuel, Lubricants and Oils</i>	300

# Vote: 579 Bududa District

## Workplan Details

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

### 4. Production and Marketing

No of cooperative groups supervised      12 (SACCOS, Cooperative societies and Primary Societies audited in the district)

Non Standard Outputs:      4 sensitization conducted in different groups on formation and registration of SACCOs

One (1) Annual General meeting convened in different SACCOS, Cooperative societies and Primary Societies in the district

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,105
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,105</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	169,826
	Non Wage Rec't:	41,464
	Domestic Dev't	66,178
	Donor Dev't	0
	<b>Total</b>	<b>277,469</b>

## 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

Non Standard Outputs:	salaries and non wages paid to all staff under health department , district hospital and lower health centres of Bukigai, Bukalasi HIII, Bushiyi HcIII, bukibokolo HcIII, Bufuma HcIII,Bulucheke HcIII, Bushika Hc III, Bumusi Hc II, Buwagiyu HcII,Bunamono HcII, Bubungi Hc II.	Incapacity, death benefits and funeral expenses	500
		Workshops and Seminars	1,500
		Staff Training	900
		Books, Periodicals & Newspapers	528
		Computer supplies and Information Technology (IT)	800
	Support supervions and mentoring of staff conducted both to HSD and by HSD to lower health facilities.	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	3,600
	Quarterly reports compiled and submitted to relevant offices on quartely basis.	Small Office Equipment	800
		Bank Charges and other Bank related costs	1,000
		Subscriptions	1,000
		General Staff Salaries	1,932,394
	Mass immunisation for all children under 5 conducted in the entire district	Allowances	239,992
		Telecommunications	800
	Validation of data of health facilities.	Guard and Security services	960
		Electricity	2,000
		Water	1,065
		Other Utilities- (fuel, gas, firewood, charcoal)	600
		Cleaning and Sanitation	1,508
		Travel inland	9,400
		Fuel, Lubricants and Oils	10,000
		Maintenance - Civil	1,000
		Maintenance - Vehicles	7,175
		Wage Rec't:	1,932,394
		Non Wage Rec't:	47,136
		Domestic Dev't	0
		Donor Dev't	239,992
		<b>Total</b>	<b>2,219,522</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	9000 (9000 patients admitted at the District Hospital during the year.)	Conditional transfers to District Hospitals	132,634
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# Vote: 579 Bududa District

## Workplan Details

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

%age of approved posts filled with trained health workers	75 (Recruited of key staff in hospital like 8 Midwives, 1 Radiographer, Asharis and potters.)
No. and proportion of deliveries in the District/General hospitals	1400 ( 1400 deliveries conducted in the District hospital during yhe year.)
Number of total outpatients that visited the District/ General Hospital(s).	60800 ( 60800 out patients attended to the district hospital during the year.)

Non Standard Outputs:	Funds transferred to the District Hospital and Lower health units for health management services.
	Follow up activities on proper utilization of funds, acknowledgement of funds and submission of accountabilitieas.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>132,634</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3500 (3500 children immunised with Beatrice Tierney Hc II.)	<i>Conditional transfers for NGO Hospitals</i>	9,585
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No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (No planned activity)
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Number of inpatients that visited the NGO Basic health facilities	0 (No planned activity)
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Number of outpatients that visited the NGO Basic health facilities	21848 ( 21848 patients attended to at Namaitu ,Bukigai HC II and Beatrice Tierney Hc II.)
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Non Standard Outputs:	350 referrals to the district hospitals made during the year
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,585
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,585</b>

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

Number of inpatients that visited the Govt. health facilities.	2400 (6000 inpatient admitted the following Govt health unit: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII , Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)	<i>Transfers to other govt. units</i>	106,480
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# Vote: 579 Bududa District

## Workplan Details

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

No. of children immunized with Pentavalent vaccine	7400 (7400 children immunised with pentavalent vaccine by all lower health facilities of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)
Number of trained health workers in health centers	125 (125 trained health workers in lower cadres form, Bukagai HcIII, Bukalasi HcIII, Bukibokolo HcIII, Bushiyi Hc III, Bufuma HcIII, Bulucheke HcIII, Bushika Hc III, Namaitu Hc II, Buwagiyu HcII, Bumusi HcII, Bubungi HcII, Bunamono HcII and Beautrice Tiernny HcII trained in health related issues, data management and reporting using the new HMIS II tool.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	87 (87% of VHTs who are trained and deployed.)
% age of approved posts filled with qualified health workers	99 (75% of filled posts with qualified staff.)
No. and proportion of deliveries conducted in the Govt. health facilities	1520 (1520 deliveries conducted in Govt health units of: Bududa General Hospital, Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year)
No. of trained health related training sessions held.	6 (6 training sessions conducted in the areas of ; A HIV/AIDS immunization, HIMS reports, option B+, TB diagnosis and management and Health waste management.)
Number of outpatients that visited the Govt. health facilities.	112000 (11200 out patients visited Lower health units of Bukigai HCIII, Bulucheke HCIII, Bushiyi HCIII, Bukibokolo HCIII, Bukalasi HCIII, Bushika HCIII, Bufuma HCIII, Bunamono HCII, Buwagiyu HCII, Bumusi HCII Bubungi HCII during the year.)
Non Standard Outputs:	No planned activity.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	106,480
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>106,480</b>

### 3. Capital Purchases

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

Non Standard Outputs:	A photocopier procured for District health office.	<i>Other Fixed Assets (Depreciation)</i>	4,014
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>5. Health</b>			
		<i>Domestic Dev't</i>	4,014
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,014</b>
<b>Output: Other Capital</b>			
Non Standard Outputs:	<b>3 stance pit latrine at Bududa District Hospital Constructed.</b>	<i>Non Residential buildings (Depreciation)</i>	17,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>17,000</b>
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	<b>0 (no planned activity)</b>	<i>Non Residential buildings (Depreciation)</i>	132,065
No of maternity wards constructed	<b>1 (Maternity ward at Bulucheke Health centre III constructed.)</b>		
Non Standard Outputs:	<b>no planned activity</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	132,065
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>132,065</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,932,394
		<i>Non Wage Rec't:</i>	295,835
		<i>Domestic Dev't</i>	153,079
		<i>Donor Dev't</i>	239,992
		<b>Total</b>	<b>2,621,300</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukasi, Bududa, Bududa T/C, Bukibokolo Bumasheti, Bukigai, Bushiribo)	<i>General Staff Salaries</i>	4,677,133
		<i>Workshops and Seminars</i>	70,000
No. of qualified primary teachers	907 (All teachers in 89 gvt aided pirim schs located in the sixteen sub-counties in the district- Nakatsi, Bushika, Bulucheke, Bushiyi, Bumayoka, Buwali, Bubiita, Nalwanza, Bukasi, Bududa, Bududa)		
Non Standard Outputs:	Teachers attendance monitored on quarterly basis in all the sub counties .  Ealry child hood development centres estbalished.		
		<i>Wage Rec't:</i>	4,677,133
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	70,000
		<b>Total</b>	<b>4,747,132</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in UPE	45826 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and Bumayoka)	<i>Conditional transfers to Primary Education</i>	480,055
No. of student drop-outs	120 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and Bumayoka)		
No. of Students passing in grade one	130 (n the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and Bumayoka)		



# Vote: 579 Bududa District

## Workplan Details

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

No. of pupils sitting PLE 2720 (in the 89 primary schs located in the sixteen sub-counties of Bududa, BududaT/C, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bubiita, Nalwanza, Buwli, Bukalasi, Bukibokolo Bumasheti, Bulucheke, Bushiyi and B Bumayoka)

Non Standard Outputs: Primary Leaving Examinations in the District managed by the office of the district Education officer.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	480,055
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>480,055</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: Last phase of the Administration block at Bududa Primary School in Bududa Sub County constructed. *Non Residential buildings (Depreciation)* 25,086

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,086
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,086</b>

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

No. of classrooms rehabilitated in UPE 0 (non) *Non Residential buildings (Depreciation)* 177,770

No. of classrooms constructed in UPE 6 (3 classroom block at bubuyera primary school in Nakatsi Sub County constructed and Bukari primary school in Bukibokolo Sub county)

Non Standard Outputs: non

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	177,770
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>177,770</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 35 (Stance pit latrines constructed at Bukigai, Bunabumali, Namakhuli, Nabyoko, Bushimali, Bulumino and Bumakhase Primary Schools.) *Non Residential buildings (Depreciation)* 140,571

No. of latrine stances rehabilitated 0 (no planned activity)

Non Standard Outputs: no planned activity

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	140,571
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>140,571</b>

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

No. of latrine stances 0 (No planned activity) *Non Residential buildings (Depreciation)* 40,000

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>6. Education</b>			
rehabilitated			
No. of latrine stances constructed	5 (5 stance pit latrine in Busiriwa primary school in Bushiyi Sub County re constructed . And Namakhuli primary school in Bududa primary school)		
Non Standard Outputs:	no planned activity		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,000
		Donor Dev't	0
		<b>Total</b>	<b>40,000</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	3 (3 seater desks and tables supplied to Lunganga, Lubiri and Namaitu Primary schools)	Furniture and fittings (Depreciation)	24,081
Non Standard Outputs:	non		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,081
		Donor Dev't	0
		<b>Total</b>	<b>24,081</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	4 (supply of furniture to Bubungi, Bufuma, Nabweya, Bukiga primary schools)	Furniture and fittings (Depreciation)	44,484
Non Standard Outputs:	non		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	44,484
		Donor Dev't	0
		<b>Total</b>	<b>44,484</b>
<b>Function: Secondary Education</b>			
<b>1. Higher LG Services</b>			
<b>Output: Secondary Teaching Services</b>			
No. of teaching and non teaching staff paid	147 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)	General Staff Salaries	758,908
No. of students passing O level	455 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)		
No. of students sitting O level	2565 (11 government aided secondary schools of Bushika s.s, Bududa s.s, Bulucheke s.s Shitumi s.s, Bukalasi s.s, and Bumayoka s.s plus Nalwanza s.s and Bukigai college which are in partnership with gvt)		
Non Standard Outputs:	no planned activity		
		Wage Rec't:	758,908
		Non Wage Rec't:	0

# Vote: 579 Bududa District

## Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>758,908</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	7800 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs monitoring and supervsision conducted.)	Conditional transfers to Secondary Schools	724,611
Non Standard Outputs:	collection of school data		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	724,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>724,611</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	non	Non Residential buildings (Depreciation)	55,698
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	55,698
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,698</b>

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

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	ilities & Asset Management monitoring of SFG and PRDP projects	General Staff Salaries	49,614
		Workshops and Seminars	1,600
	Monitoring & supervision of Departmental Activities.	Computer supplies and Information Technology (IT)	400
	P.L.E exercise supervised and managed.	Welfare and Entertainment	1,000
	Preparation of accountability statements	Printing, Stationery, Photocopying and Binding	1,501
	stakeholders mobilised	Small Office Equipment	600
	Holding of planning meetings with headteachers	Bank Charges and other Bank related costs	500
		Subscriptions	500
		Cleaning and Sanitation	758
		Travel inland	8,000
		Fuel, Lubricants and Oils	8,000
		Incapacity, death benefits and funeral expenses	1,060
		<i>Wage Rec't:</i>	49,614
		<i>Non Wage Rec't:</i>	23,919
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>73,533</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools	89 (89 primary schools located in the	Incapacity, death benefits and funeral	2,000
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# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>6. Education</b>			
inspected in quarter	district	<i>expenses</i>	
	9 secondary schools located in the distict)	<i>Workshops and Seminars</i>	2,000
No. of secondary schools inspected in quarter	8 (In all the USE Sec Schs- Bududa,Bulucheke,Bushika,mayo Shitumi,Bukalasi,Bukigai college,,Nalwanza and,Bukallsi secondary schs)	<i>Hire of Venue (chairs, projector, etc)</i>	800
		<i>Computer supplies and Information Technology (IT)</i>	1,500
No. of tertiary institutions inspected in quarter	0 (no planned activity)	<i>Welfare and Entertainment</i>	2,000
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,205
No. of inspection reports provided to Council	4 (04 reports presented - one report each council each quarter)	<i>Small Office Equipment</i>	800
Non Standard Outputs:	meetings with stake holders	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	14,000
		<i>Fuel, Lubricants and Oils</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,805
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,805</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	procurement of a double cabin pick up	<i>Transport equipment</i>	130,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,000</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	5,485,655
		<i>Non Wage Rec't:</i>	1,261,390
		<i>Domestic Dev't</i>	637,691
		<i>Donor Dev't</i>	70,000
		<b>Total</b>	<b>7,454,735</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	District road and engineering staff paid monthly emmoluments;	<i>Travel abroad</i>	300
		<i>Fuel, Lubricants and Oils</i>	1,231
	Weekly and monthky departmental meetings conducted	<i>General Staff Salaries</i>	40,992
		<i>Books, Periodicals &amp; Newspapers</i>	500
	Monthly road inspections conducted	<i>Computer supplies and Information Technology (IT)</i>	900
	Quarterly reports submitted to Uganda Road Fund and Ministries of Works and Transport and Finance, Planning and Economic Development	<i>Welfare and Entertainment</i>	2,300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	1,000
	Procurement of office printer	<i>Bank Charges and other Bank related costs</i>	300
		<i>Travel inland</i>	5,700
	training of staff and road committees done at selected sites in the district		
	Staff welfare enhances on monthly basis		
	Routine inspection of field work done		
		<i>Wage Rec't:</i>	40,992
		<i>Non Wage Rec't:</i>	14,231
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>55,223</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	1 (Community access road funds transferred to all 15 sub counties)	<i>Conditional transfers to Road Maintenance</i>	49,390
Non Standard Outputs:	not applicable		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	49,390
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>49,390</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically	2.2 (Manjiya primary school - bunceembe gravelled)	<i>Conditional transfers for Road Maintenance</i>	82,130
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# Vote: 579 Bududa District

## Workplan Details

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

### 7a. Roads and Engineering

maintained

Length in Km of Urban unpaved roads routinely maintained

14 (Transfers to Town Council Remittances done for maintaining 14.5 kms of Soweto shikhuyu , Soweti Staff quarters, Buloli nashula , bududa-buwanibisi, manjiya primary to buncembe)

Non Standard Outputs:

Accountability submitted to CAO

Roads committee formed and environmental screening implemented

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 82,130

Donor Dev't 0

**Total 82,130**

#### Output: District Roads Maintenance (URF)

No. of bridges maintained

0 (no planned activity)

Conditional transfers to feeder roads maintenance workshops

342,480

Length in Km of District roads periodically maintained

3 (3km road from nangako to bubungi on bushika- buteza road gravelled)

# Vote: 579 Bududa District

## Workplan Details

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained

142 (The following roads shall be routine maintained using road gangs. Bumasata -Bushiyi road in Bulucheke/Bushiyi; Bukigai - Bukalasi road 6.4km in Bukigai, Bubiita and Bukalasi sub counties; Matenje-Nambaten 3km in Bumasheti sub county; Namaitu- Bunamwaki 7.3km in Bududa sub county; Mabale-Wakamala 5.2km road in Nabweya s/c; Bumayoka- Bunandutu 4.6km in Bulucheke/Bumayoka s/c; Bulucheke-Ulukusi 3.6km in Bulucheke/Bumayoka s/c; Nalufutu- Shanzou 11.1km in Bukigai/Bushiribo s/c; Bukigai Junction- Buwanabisi 0.9km in Bukigai s/c; Bumushiso- Bushaki 4.6km, Bunamasongo- Bukitongo 3.3km road in Bushika s/c; Nangara- Bubungi 5.9km in Nakatsi s/c; Bulobi Coop-Busanza 2.5km in Nabweya/Nakatsi s/c Malabasi- Ibaale 3km in Bukigai s/c; Natoolo- Kikholo- Sakusaku 2km in Bulucheke s/c; Bulobi junction- Nakalyalya 1km in nabweya; Muniyende- Bumakhase 6.7km in Bushiribo/Bukigai s/c; Namasho- Bunamwamba 3.7km in Buwali s/c; Buwali- Shafusi 1.5km in Buwali s/c; Buwakiyu- Buwamifese 2km in Nalwanza s/c; Kato-Bubiita 2.2km in Nalwanza/Bubiita/Buwali s/c; Bunamanda- Wonanzofu 4km; Nanyendo- Bunamalwa 2km; Bumirume- Malabasi road 2km; Nakalyalya- Bukirwe 1.2km road.

Madurum- Namunyu 3km and Lunza- Bubiita 1km in Bubiita sub county; Malandu- Shiwandu- Tsekululu 3km in Bukalasi; Namutembi- Buwangwa 2km in Bukibokolo; Bukigai Junction- Kuushu/Ibaale in Buwali; Bukigai Forest- Bunamaye Church 1.5km; Nalufutu- Bumakhase 2km; Muchomu- Nyende 4.0km; Bushika- Buteza 3km; Bundesi- Kuushu 2.8km; Bubuyela- Bunambatsu 3.0km; Bumusi- Nabiyelele 2km

Mechanised routine maintenance of 50 km roads including spot gravelling of Bumayoka- Bunandutu 4.6km; Bumasata -Bushiyi 7km; Bukigai- Bukalasi 6.4km; nangara- bubungi 5.9km, namaitu- bunamwaki 7.3km, nalufutu -shanzou 3km, bududa - busano 7.6km, mabale-wakamala 5.2km and muhamudu-bunasaka 3.0km

Non Standard Outputs:

Four quarterly District Roads Committee meetings held.

District roads equipment shall be maintained.

Wage Rec't:

0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	342,480
<i>Donor Dev't</i>	0
<b>Total</b>	<b>342,480</b>

#### 3. Capital Purchases

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

Length in Km. of rural roads constructed	4.5 (Rehabilitation of namutembi-buwakhata section on namutembi-buwangwa road  Rehabilitation of the Ulukusi- Nyende section on the muchomu- nyende road.  Rehabilitation of 1km of Bududa p/sc to Bududa sub county 2.5km road)	<i>Roads and bridges (Depreciation)</i>	109,354
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	2no committees formed and 500 tree seedlings planted along the roads		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 109,354
			<i>Donor Dev't</i> 0
			<b>Total</b> 109,354

##### Output: PRDP-Bridge Construction

No. of Bridges Constructed	2 (Concrete decking on manafwa river bridge on bukigai -Bukalasi road  construction of timber decked bridge on maaba river)	<i>Roads and bridges (Depreciation)</i>	110,000
Non Standard Outputs:	no planned activity		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 110,000
			<i>Donor Dev't</i> 0
			<b>Total</b> 110,000

#### Function: District Engineering Services

#### 3. Capital Purchases

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

Non Standard Outputs:	Construction/renovation of administration Building and construction of bududa, Bukibokolo sub county offices, retention payment on Bumayoka sub county office	<i>Non Residential buildings (Depreciation)</i>	96,606
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 96,606
			<i>Donor Dev't</i> 0
			<b>Total</b> 96,606



# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	monthly payment of salary to water officer and assistant engineering Office	General Staff Salaries	25,461
		Contract Staff Salaries (Incl. Casuals, Temporary)	840
	Supervision and progress reporting data collection and update on functionality.	Staff Training	600
		Books, Periodicals & Newspapers	1,936
		Computer supplies and Information Technology (IT)	500
	Payment of utilities, bank charges, stationary. Office tea, welfare etc	Welfare and Entertainment	1,200
		Special Meals and Drinks	1,176
	replacement of bulbs and sockets with switches etc	Printing, Stationery, Photocopying and Binding	1,940
	Payment of wages to askari,	Small Office Equipment	660
	procurement of office printer	Bank Charges and other Bank related costs	478
	monthly staff meeting	Electricity	1,200
		Water	360
	Uganda Institution of Professional Engineers activities/training workshop.	Travel inland	5,509
		Travel abroad	200
	Reporting and attending national workshops	Fuel, Lubricants and Oils	4,520
		Maintenance - Civil	350
		<i>Wage Rec't:</i>	25,461
		<i>Non Wage Rec't:</i>	4,469
		<i>Domestic Dev't</i>	17,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>46,930</b>

#### Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	8 (Coordination meeting for district water and sanitation committee and quarterly meeting for social mobilisers held at the district headquarters.)	Welfare and Entertainment	2,488
		Printing, Stationery, Photocopying and Binding	1,358
		Other Utilities- (fuel, gas, firewood, charcoal)	2,050
No. of water points tested for quality	100 (10 springs for pre and post construction water quality.	Travel inland	6,708
		Fuel, Lubricants and Oils	2,784
	GFS water intakes and reservoir tanks tested)		
No. of supervision visits during and after construction	12 (Routine visits shall be conducted to protected springs, gravity flow schemes and boreholes in all the 16 sub counties.		
	Construction supervision of 10 springs located in Bushika, Bulucheke, Bumasheti, Bukalasi, Bududa and Nakatsi)		
No. of sources tested for water quality	100 (100 water sources tested in the entire district.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Bududa Water office and district headquarter notice boards.		
	Quarterly revenues and expenditures displayed on notice boards)		
Non Standard Outputs:	no planned activity		

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,388
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,388</b>

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

No. of water points rehabilitated	<b>10 (Reconstruction of springs in Bududa Sub County namely Nakayombo spring in Bukhalali village, Bushinyekwa parish; Shongo spring in Shongo village in buncembe parish; and Netungu spring in Netungu village in Buncembe parish ; Namaremu spring in Wanakhamba village in Busai Parish, Nangowa spring in Burenga II village, Busai parish and 5 boreholes of Bududa Town Council;Matenje rgs,Nanyeke Bukigai market; Bulucheki SSS)</b>	<i>Maintenance - Civil</i>	9,855
% of rural water point sources functional (Gravity Flow Scheme)	<b>90 (The functionality of the existing gravity flow scheme of bubiita, bumayoka, bududa, bushika and bukibokolo shall be improved)</b>		
% of rural water point sources functional (Shallow Wells )	<b>0 (no planned activity)</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	<b>50 (Scheme attendants of bumayoka (4no), bududa (2no), Bubiita, Bushika (3no), Bukibokolo (2no), nalwanza(1no) gravity flow scheme located in bumayoka, Bududa, Bubiita, Bushika,)</b>		
No. of public sanitation sites rehabilitated	<b>0 (no planned activity)</b>		
Non Standard Outputs:	<b>none</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,855
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,855</b>

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	<b>1 (Radio programs to be held in Mbale town in first quarter to promote water and sanitation activities)</b>	<i>Advertising and Public Relations</i>	3,179
		<i>Welfare and Entertainment</i>	7,516
		<i>Printing, Stationery, Photocopying and Binding</i>	1,731
		<i>Cleaning and Sanitation</i>	720
		<i>Travel inland</i>	26,770
		<i>Fuel, Lubricants and Oils</i>	5,225

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item										
<i>US\$ Thousand</i>											
<b>7b. Water</b>											
No. of water and Sanitation promotional events undertaken	120 (advocacy meetings at district for district technical and political leaders.										
	16 advocacy meetings at sub county and Bududa Town Council for technical and political leaders.										
	Formation of water and sanitation committees/health clubs and promotional of hand washing in the 8 primary schools namely Footo in Bushiyi, Bunadutu in Bumayoka, Bukalasi in Bukalasi, Bukhatelema in Nalwanza, Bushiribo in Bushiribo, Buwali in Buwali, Lunganga in Bukibokolo and Bubikhulu in Bumasheti sub county.										
	Sanitation committee of Malandu vip composite latrine formed and trained jointly at district,										
	sanitation week and celebration of world water day, home improvement campaign in Buwali and Bukalasi sub counties.										
	Reactivation of 75 water user committees ( 15no on Bumayoka/Bulucheke GFS); 10 no on Bududa GFS; 25no on Bushika GFS; 10no on Bubiita GFS and 10no on Bukibokolo GFS)										
	Commissoning and handover of completed spring sources in all the sub countites										
	One radio program)										
No. of water user committees formed.	30 (30 water uses committees formed for 10 springs and 20 tapstands.)										
No. Of Water User Committee members trained	30 (10 springs and 20 gfs tapstands)										
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	50 (Training workshop held at district headquarters for scheme attendants, extension workers, members of central graivty flow schemes, sub county chairperson and chiefs of bumayoka, bulucheke, bushiyi, bubiita, bududa, bukibokolo, bushika, nakatsi)										
Non Standard Outputs:	no planned activity										
	<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;">22,000</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">23,141</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;"><b>Total</b></td> <td style="text-align: right;"><b>45,140</b></td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	22,000	<i>Domestic Dev't</i>	23,141	<i>Donor Dev't</i>	0	<b>Total</b>	<b>45,140</b>
<i>Wage Rec't:</i>	0										
<i>Non Wage Rec't:</i>	22,000										
<i>Domestic Dev't</i>	23,141										
<i>Donor Dev't</i>	0										
<b>Total</b>	<b>45,140</b>										

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 7b. Water

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Community mobilisation and capacity development, sanitation and hygiene promotion , environmental restoration and catchement protection supervision monitoring and reporting for the Bududa - Nabweya Gravity Flow	Workshops and Seminars	8,673
		Welfare and Entertainment	28,477
		Printing, Stationery, Photocopying and Binding	22,781
		Telecommunications	2,507
		Cleaning and Sanitation	20,275
		Travel inland	150,927
		Fuel, Lubricants and Oils	42,715
		Maintenance - Vehicles	8,543
		Wage Rec't:	0
		Non Wage Rec't:	284,898
Domestic Dev't	0		
Donor Dev't	0		
<b>Total</b>	<b>284,898</b>		

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Double cabin pick up procured and maintained with motorcycle, generator.	Transport equipment	140,000
	fuel and lubricants supplied		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	140,000
		Donor Dev't	0
		<b>Total</b>	<b>140,000</b>

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

Non Standard Outputs:	Procurement of geographical positioning Satellite(GPS) Machine	Machinery and equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

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

No. of public latrines in RGCs and public places	1 (3 stance vip latrine constructed at malandu rgc in bukalasi sub county including provision of 13no pairs of gum boots, washing brushes and 20litres liquid soap to all the RGC latrines 13no.)	Non Residential buildings (Depreciation)	16,000
Non Standard Outputs:	sanitation committee formed and trained in operation and maintenance		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,000
		Donor Dev't	0
		<b>Total</b>	<b>16,000</b>

#### Output: Spring protection

No. of springs protected	16 (Meduim springs protected in the	Other Structures	32,000
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# Vote: 579 Bududa District

## Workplan Details

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

### 7b. Water

sub counties of Bushika(2); Bulucheke (2); Bukalasi (2); Nakatsi (2); Bududa (3); Bumayoka (2) Bumasheti(2);Nalwanza(1)

Namely: Wanetosi spring in mayenze village, bumwalukani parish and Wateketse spring in wateketse village in Sakusaku parish in Bulucheke Sub County;

Namashipwe spring in Lukongo village in Bunabufiti parish & Machelanya spring in Namali village in Bufutsa parish in Bushika sub county;

Mukumya spring in Bumukumya village and Kwebokho spring in Busanza Rural Growth Centre in Bumusenyi parish nakatsi sub county;

Nabuchelema spring in bukhhalera upper village in Nabulalo parish, & Nakayonzo spring in Nakayonzo village Mayika parish bukawasi sub county;

Kyelema spring in Bumangoye village, Bukhalali spring in Bukhalali village, Bushinyekwa parish; Talenda spring in Bunawatsi village, Buncembe parish, bududa sub county.

Bumasheti sub county; Bukhura parish, Nashe village, Nangobe spring and bunamee parish, Namashale village, Namashale spring; Bukhura parish

Khatiya spring, Namungai village, Bumusi parish, Nalwanza sub county;

Bumayoka sub county Bunandutu parish, Nabulalo village, Nabetsi spring & Namakukye parish, Namirumba village, Wandekyela spring)

Non Standard Outputs: no planned activity

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	32,000
Donor Dev't	0
<b>Total</b>	<b>32,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 ( Completion of nalwanza gfs.	<i>Other Fixed Assets (Depreciation)</i>	103,325
	Completion of the extension contract of Bukibokolo/Bududa GFS.		
	Completion of the extension & Bumayoka/Bulucheke GFS)		

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (no planned activity)	
Non Standard Outputs:	no planned activity	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 103,325
		<i>Donor Dev't</i> 0
		<b><i>Total</i> 103,325</b>

### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Extension of Bumayoka GFS into Buwali Sub County- 20 cubic ferrocement tank and 6 tapstands;	<i>Other Fixed Assets (Depreciation)</i>	72,000
	Rehabilitation of intake works for bubiita GFS, anchorage of the transmission line, repair of the 20 cubic metre ferrocement tank at buwanyanga, repair of pipe cuts and all assorted activities.		
	Completion of the payment of construction of nalwanza GS)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Bubiita GFS intake works, anchorage of transmission line, stream crossings, repair of 20cubic metre ferrocement tank, pipe cuts and tapstands)		
Non Standard Outputs:	no planned activity		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 72,000
			<i>Donor Dev't</i> 0
			<b><i>Total</i> 72,000</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	66,453
		<i>Non Wage Rec't:</i>	325,597
		<i>Domestic Dev't</i>	1,220,669
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,612,719</b>

## Workplan Details

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	5 officers to be paid salaries	Computer supplies and Information Technology (IT)	500
	4 Monthly management meetings at District level in natural resource Department to be conducted	Welfare and Entertainment	600
	Supervision of weekly sector performance at District level in natural resource department	Printing, Stationery, Photocopying and Binding	500
	Advise to relevant committees of council on policy issues relating to natural resource management at district level	Bank Charges and other Bank related costs	100
	Preparation of consolidated workplans for effective natural resource management at district level	General Staff Salaries	39,705
	Mainstreaming sustainable natural resources management in sub county development plans	Allowances	800
	Coordinated development of state of the environment reports for the district and the sub counties.	Electricity	300
	Coordinate collection and enhancement of revenue from forest produce	Travel inland	700
		Fuel, Lubricants and Oils	3,300
		Maintenance - Vehicles	1,700
		<i>Wage Rec't:</i>	39,705
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,205</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1500 (people both male and female participating in tree planting both along public roads, schools, health facilities and other degraded areas.)	Medical and Agricultural supplies	32,990
Area (Ha) of trees established (planted and surviving)	5 (Restoration of 5 hectares of degraded watershed in Bumasheti, Bushiribo and Bududa sub counties)	Agricultural Supplies	4,200
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	990

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Domestic Dev't</i>	4,200
		<i>Donor Dev't</i>	32,000
		<b>Total</b>	<b>37,190</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of community members trained (Men and Women) in forestry management	150 (Training of 70 females and 80 males in forestry management in Buwali, Bukibokolo, Bushiyi and Bulucheke sub counties)	<i>Allowances</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	900
		<i>Travel inland</i>	1,500
No. of Agro forestry Demonstrations	4 (4 demonstrations conducted 2 at the district headquarters, 1 at bushiyi subcounty and 1 at bulucheke sub county.)	<i>Fuel, Lubricants and Oils</i>	1,000
Non Standard Outputs:	Demonstration on energy saving technologies in Bushiyi and Bukibokolo sub counties under WWF project		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,900</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	24 (Forestry regulation and inspections in the entire district)	<i>Allowances</i>	1,600
		<i>Fuel, Lubricants and Oils</i>	2,000
Non Standard Outputs:	Improved national park conservation and sustainable use of forest produce from private farms		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,600</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	16 ( 16 Water shed management committees established in the sub counties of Bulucheke, Nakatsi, Bubita, Buwali, nalwanza, Bukalasi, Bushiyi, Bushika, Bududa t/C, bukibolo, bumahesti, bumayoka, bududa, bukigai, bushiribo and Nabweya,)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	1,100
		<i>Fuel, Lubricants and Oils</i>	1,612
Non Standard Outputs:	procurement of a filing cabinet for environment office.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,112
		<i>Domestic Dev't</i>	1,100
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,212</b>
<b>Output: River Bank and Wetland Restoration</b>			
Area (Ha) of Wetlands demarcated and restored	11 (11 hectares of wet lands demarcated from the sub counties of Bukigai, Bubiita, Nalwanza, Bushiyi, Bulucheke, Nabweya, Bushiribo, Bududa T/C. s)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	300
		<i>Medical and Agricultural supplies</i>	508
		<i>Fuel, Lubricants and Oils</i>	500



# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
No. of Wetland Action Plans and regulations developed	9 (1 District wetland action plan developed for financial year 2016/17 and shared with relevant stakeholders .  5 sub county wet land action wetland action plans developed for Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo,Bududa T/C. s)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,308
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,308</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	800 (Creation of awareness on environmental and natural resources management in In all 16 sub counties of Bukigai,Bubiita, Nalwanza, Bushiyi, Bulucheke,Nabweya, Bushiribo, Bududa, Bumasheti, Bukibokolo, Bushika, Nakasti, Bukalasi, Buwali, Bumayoka, Bududa T/C targeting 600 males and 200 females)	<i>Allowances</i>	3,900
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	2,100
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,500</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	10 (Monitoring environmental compliance for projects in sub counties of Bukigai, Nalwanza, Bubiita, Buwali, Nabweya, Bushiyi, Bulucheke, Bushiribo, Bumayoka, Bukalasi, Bushika)	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	60
		<i>Agricultural Supplies</i>	4,000
Non Standard Outputs:	Production of 15,000 tree seedlings for restoration of degraded areas in Bulucheke, Bushiribo, Nabweya and Bukibokolo sub counties under PRDP funding	<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,560</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	2 (Land managent services in Bududa Town and Bukigai sub county)	<i>Allowances</i>	650
		<i>Printing, Stationery, Photocopying and Binding</i>	350
Non Standard Outputs:	Land management services in Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukalasi, Buwaali, Bubiita,	<i>Fuel, Lubricants and Oils</i>	500

# Vote: 579 Bududa District

## Workplan Details

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

### 8. *Natural Resources*

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

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	39,705
		<i>Non Wage Rec't:</i>	41,970
		<i>Domestic Dev't</i>	5,300
		<i>Donor Dev't</i>	32,000
		<b>Total</b>	<b>118,976</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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:	16 staff paid salary in district:	<i>General Staff Salaries</i>	131,343
	4 meetings held with CSOs at the district headquarters;	<i>Allowances</i>	301
	4 monitoring session conducted in the 16 sub counties	<i>Advertising and Public Relations</i>	2,000
	12 staff meetings held at the CBS offices;	<i>Workshops and Seminars</i>	3,368
	4 Sensitisation sessions held in 4 sub counties;	<i>Books, Periodicals &amp; Newspapers</i>	132
	2 Radio Talk shows conducted in Mbal	<i>Printing, Stationery, Photocopying and Binding</i>	380
	2 accountability barazas conducted;	<i>Travel inland</i>	1,200
	264 deliveries of 1 Daily newspaper at district	<i>Fuel, Lubricants and Oils</i>	1,110
		<i>Wage Rec't:</i>	131,343
		<i>Non Wage Rec't:</i>	8,491
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>139,834</b>

#### Output: Probation and Welfare Support

No. of children settled	60 (48 children traced and settled in the subcounties of Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	<i>Travel inland</i>	400
		<i>Fuel, Lubricants and Oils</i>	492
		<i>Workshops and Seminars</i>	68,589
		<i>Computer supplies and Information Technology (IT)</i>	200

# Vote: 579 Bududa District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>4 quarterly DOVCC meetings conducted at district.</p> <p>4 quarterly SOVCC mtgs conducted in each of 16 sub counties.</p> <p>4 quarterly Support supervision to sub counties and by sub counties to service providers conducted.</p> <p>4 quarterly out reach clinics conducted in 16 sub counties;</p> <p>200 children supported with Child Protection services (social inquiry, child rescue-tracing &amp; resettlement).</p> <p>OVC data MIS captured and analysed.;</p> <p>3312 OVC Households visited for referral, family based child protection services and CSI administration</p> <p>4 OVC Service Provider Coordination and Networking Meetings at District</p> <p>64 OVC Service Provider Coordination and Networking Meetings at SuB County</p> <p>1 Training/Coaching of Service Providers on OVC data mgt at District conducted</p>
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Wage Rec't:	0
Non Wage Rec't:	3,592
Domestic Dev't	0
Donor Dev't	66,089
<b>Total</b>	<b>69,681</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	<p>4 Disability Council executive meetings held at district;</p> <p>1 monitoring session held in sub counties;</p> <p>4 Disability coordination activities at the District head quarters;</p> <p>1 Deaf Awareness Week Commemoration held in District;</p> <p>1 International Disability day Commemoration Held in District</p>	<p>Workshops and Seminars</p> <p>Printing, Stationery, Photocopying and Binding</p> <p>Bank Charges and other Bank related costs</p> <p>Uniforms, Beddings and Protective Gear</p> <p>Travel inland</p> <p>Fuel, Lubricants and Oils</p>	<p>2,000</p> <p>200</p> <p>69</p> <p>834</p> <p>400</p> <p>150</p>
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Wage Rec't:	0
Non Wage Rec't:	3,653
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,653</b>

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

No. of Active Community	17 (Bududa, Town Council,	Workshops and Seminars	323
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# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
Development Workers	Bukibokolo, Bumasheti, Bushika, Nakatsi, Bukigai, Nabweya, Bushiribo, Bulucheke, Bushiyi, Bumayoka, Buwaali, Bubiita, Bukalasi, Nalwanza,)	<i>Staff Training</i>	598
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel inland</i>	3,947
		<i>Fuel, Lubricants and Oils</i>	881
Non Standard Outputs:	17 staff facilitated for field work in sub counties;	<i>Donations</i>	38,010
	- 2 training/orientation sessions sessions conducted for community staff;		
	- 2 support supervision sessions conducted for CDOs in sub counties;		
	-CDD and office activities coordinated at district.		
	2 monitoring sessions of CDD projects conducted in Sub Counties		
	-4 remittances to Sub Counties made;		
	Renovation of Community centre done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,754
		<i>Domestic Dev't</i>	40,005
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,759</b>
<b>Output: Adult Learning</b>			
No. FAL Learners Trained	1515 (Bududa, Bushika, Town Council, Bumasheti, Bukibokolo, Nakatsi, Bukigai, Bulucheke, Bushiyi, Bumayoka, Bubiita, Bukalasi, Nalwanza, Bushiribo, Nabweya, Buwaali)	<i>Workshops and Seminars</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	950
Non Standard Outputs:	95 FAL Classes conducted in the Following S/c: Bukibokolo6 , Bumasheti 6, Bushika 8, Nakatsi 5, Bulucheke 7, Bushiyi 4, Bumayoka 11, Nabweya 5, Bushiribo 5, Bukigai 8, Bukalasi 5, Buwaali 6, Nalwanza 5, Bubiita 4 , Bududa 6, Bududa Town council 6.	<i>Bank Charges and other Bank related costs</i>	63
		<i>Information and communications technology (ICT)</i>	500
		<i>Agricultural Supplies</i>	1,000
		<i>Travel inland</i>	7,050
		<i>Fuel, Lubricants and Oils</i>	850
	1,000 kgs Beans procured and supplied to FAL groups in the Sub counties.		
	-Honorarium provided for 95 FAL instructors for 4 quarters;		
	-4 quarterly CDO/Instructors' meetings held at district;		
	-4 FAL monitoring sessions conducted in the sub counties;		
	-Laptop serviced 4 times at district;		
	-1 Digital camera procured		
	1 proficiency test conducted in District.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,713

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,713</b>
<b>Output: Gender Mainstreaming</b>			
Non Standard Outputs:	<b>Bukibokolo, Bumasheti, Bushika, Nakatsi, Bulucheke, Bushiyi, Bumayoka, Nabweya, Bushiribo, Bukigai, Bukalasi, Buwaali, Nalwanza, Bubiita, Bududa, Bududa Town council</b>	<i>Workshops and Seminars</i>	338
	<b>-1 Gender mainstreaming training session held at the district;</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	338
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>338</b>
<b>Output: Children and Youth Services</b>			
No. of children cases ( Juveniles) handled and settled	<b>50 (Bukibokolo, Bumasheti, Bududa, Town Council, Bushika, Nakatsi, Bukigai, Bushiribo, Nabweya, Bulucheke, Bushiyi, Bumayoka, Bubiita, Buwaali, Bukalasi, Nalwanza)</b>	<i>Workshops and Seminars</i>	3,788
		<i>Bank Charges and other Bank related costs</i>	50
		<i>Uniforms, Beddings and Protective Gear</i>	519
		<i>Travel inland</i>	400
Non Standard Outputs:	<b>4 DYC Executive meetings held at district;</b>	<i>Fuel, Lubricants and Oils</i>	400
	<b>1 DYC Council meeting held at district;</b>		
	<b>2 Youth groups monitoring sessions conducted in sub counties;</b>		
	<b>District represented at 1 National Youth celebration in Uganda;</b>		
	<b>4 coordination activities for Youth activities conducted at District;</b>		
	<b>5 balls procured in Mbale</b>		
	<b>1 sports competition held in Bududa</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,157
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,157</b>
<b>Output: Support to Youth Councils</b>			
No. of Youth councils supported	<b>16 (Bududa, Bududa TC, Bumayoka, Bubiita, Nalwanza, Bukalasi, Bumasheti, Nakatsi, Bukibokolo, Bumasheti, Bushikai, Buluchekei, Bumayoka, Buwali, Bubiita, Bukigai.)</b>	<i>Workshops and Seminars</i>	1,000
		<i>Recruitment Expenses</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	2,600
		<i>Fuel, Lubricants and Oils</i>	1,895
		<i>Maintenance - Vehicles</i>	1,000
		<i>Donations</i>	227,130

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<b>9. Community Based Services</b>		
Non Standard Outputs:	Beneficiary selection done in 16 sub counties;	
	Desk and Field Appraisal done in 16 Sub Counties for the Youth Livelihood Programme;	
	Youths from 16 Sub Counties equipped with Livelihood skills;	
	Youth Interest Groups supported to run IGAS;	
	4 Monitoring sessions conducted for the YLP ;	
	4 quarterly reports delivered to MoGLSD;	
	4 quarterly YLP M/cycle maintenances done.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 237,225
		<i>Donor Dev't</i> 0
		<b>Total</b> 237,225

### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (Bukibokolo, Bumasheti, Nabweya, Bubiita, Bushiyi, Buwaali, Nalwanza, Bukigai, Bumayoka, Bukalasi)	<i>Workshops and Seminars</i>	950
		<i>Bank Charges and other Bank related costs</i>	71
		<i>Travel inland</i>	1,050
Non Standard Outputs:	4 Grants Committee meetings conducted at district;	<i>Fuel, Lubricants and Oils</i>	350
	2 monitoring sessions conducted in Sub counties	<i>Donations</i>	21,789
	-4 Deliveries of quarterly reports to MOGLSD done;		
	-4 Remittances to groups in sub counties;		
	-4 coordination activities for disability conducted at district;		
	10 assistive devices devices procured in region.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 24,210
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 24,210

### Output: Culture mainstreaming

	<i>Advertising and Public Relations</i>	1,627
	<i>Workshops and Seminars</i>	1,633
	<i>Travel inland</i>	853
	<i>Donations</i>	7,000

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	8 preparatory meetings held in Bududa & Mbale;		
	60 Imbalu candidates prepared in 16 sub counties;		
	80 pieces costumes procured in sub counties;		
	1 Contribution to Imbalu Inauguration in region		
	1 Imbalu inauguration done in Mbale		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,113
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,113</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	1 Labour Day commemoration held in sub county	<i>Workshops and Seminars</i>	1,800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,800</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	- 2 Sensitisations on labour issues held at district headquarters	<i>Workshops and Seminars</i>	600
		<i>Travel inland</i>	150
	-4 Follow up of labour cases quarterly in the sub counties;	<i>Fuel, Lubricants and Oils</i>	150
	-2 Visits to Work places conducted in sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>900</b>
<b>Output: Reprerentation on Women's Councils</b>			
No. of women councils supported	3 (Nalwanza, Bushiyi, Nakatsi)	<i>Workshops and Seminars</i>	3,500
Non Standard Outputs:	4 District Women Council executive meetings held at district;	<i>Bank Charges and other Bank related costs</i>	50
		<i>Agricultural Supplies</i>	4,200
		<i>Travel inland</i>	713
	-1 District Women Council general meeting held at district;	<i>Fuel, Lubricants and Oils</i>	650
	-2 Women groups monitoring sessions conducted in sub counties;		
	-1 commemoration of International Women's day held in sub county;		
	-3 heifers procured for women groups from region;		
	-4 coordination activities conducted at district		



# Vote: 579 Bududa District

## Workplan Details

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

### 9. Community Based Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,113
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>9,113</b>

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	131,343
		<i>Non Wage Rec't:</i>	82,835
		<i>Domestic Dev't</i>	280,230
		<i>Donor Dev't</i>	66,089
		<b>Total</b>	<b>560,497</b>

## 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:	<p>Annual work 2016/17 compiled , approved by the district council and shared with relevant stakeholders within and outside the district.</p> <p>Quarterly reports both technical and financial submitted to SDS regional office, Mbale.</p> <p>Detailed implementatio plans for both the district and sub counties submitted to SDS regional office in Mbale.</p> <p>4 quartly reports for PRDP , LGMSD programs submitted to the office of the prime minister and Ministry of Local Government.</p>	<i>General Staff Salaries</i>	16,863	
		<i>Printing, Stationery, Photocopying and Binding</i>	2,290	
		<i>Books, Periodicals &amp; Newspapers</i>	200	
		<i>Computer supplies and Information Technology (IT)</i>	660	
		<i>Welfare and Entertainment</i>	800	
		<i>Telecommunications</i>	350	
		<i>Travel inland</i>	2,550	
		<i>Fuel, Lubricants and Oils</i>	1,910	
			<i>Wage Rec't:</i>	16,863
			<i>Non Wage Rec't:</i>	4,560
	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	4,200		
	<b>Total</b>	<b>25,623</b>		

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 technical planning committee meetings conducted . With resolutions on key developmental issues)	<i>Welfare and Entertainment</i>	1,562
No of qualified staff in the Unit	4 (staff for the district planning unit recruited.)		
No of minutes of Council meetings with relevant resolutions	6 (6 council meetigns conducted with relevant resolutions at the district headquartes .)		

# Vote: 579 Bududa District

## Workplan Details

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

Non Standard Outputs:	<p>District annual work plan 2015/2016 compiled and dessiminated to stakeholders . And District five year development plan for 2016/17 to 2019/20 prepared at the district headquarters.</p> <p>District Disaster management committee meetings conducted,District annual work plan 2015/2016 compiled and dessiminated to stakeholders . 2016/17 prepared approved at the district headquarters.</p> <p>District Disaster management committee meetings conducted bi annually at the District Headquarters.,</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,562
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,562</b>

#### Output: Statistical data collection

Non Standard Outputs:	<p>District statistical abstract for 204/15 developed and shared with relevant stakeholders.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>Travel inland</i></p>	<p>300</p> <p>200</p> <p>500</p>
		<p style="text-align: right;"><i>Wage Rec't:</i></p> <p style="text-align: right;"><i>Non Wage Rec't:</i></p> <p style="text-align: right;"><i>Domestic Dev't</i></p> <p style="text-align: right;"><i>Donor Dev't</i></p> <p style="text-align: right;"><b><i>Total</i></b></p>	<p>0</p> <p>1,000</p> <p>0</p> <p>0</p> <p><b>1,000</b></p>

#### Output: Demographic data collection

Non Standard Outputs:	<p>Registratio of births conducted in the sub counties of Bushiribo and Bududa Town council</p> <p>Birth certificates distriuted to inteded beneficiaries with the communities of the above mentioned sub counties.</p>	<p><i>Workshops and Seminars</i></p> <p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>10,000</p> <p>4,326</p> <p>4,038</p>
		<p style="text-align: right;"><i>Wage Rec't:</i></p> <p style="text-align: right;"><i>Non Wage Rec't:</i></p> <p style="text-align: right;"><i>Domestic Dev't</i></p> <p style="text-align: right;"><i>Donor Dev't</i></p> <p style="text-align: right;"><b><i>Total</i></b></p>	<p>0</p> <p>0</p> <p>0</p> <p>18,364</p> <p><b>18,364</b></p>

#### Output: Development Planning

	<p><i>Workshops and Seminars</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p>	<p>1,640</p> <p>4,310</p>
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# Vote: 579 Bududa District

## Workplan Details

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

Non Standard Outputs:	<p>Planning information disseminated to the relevant stakeholders to kick start the planning process.</p> <p>District Budget conference conducted at the district health office quadrangle.</p> <p>Budget framework paper compiled ,disseminated to relevant stakeholders and submitted to the Ministry of Finance in Kampala.</p> <p>District Annual work plan 2016/2017 compiled and approved by council .</p> <p>Environmental screening of all approved projects conducted.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,640
<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,950</b>

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

Non Standard Outputs:	<p>PRDP2 projects conducted in the entire district monitored. <i>Printing, Stationery, Photocopying and Binding</i> 3,000</p> <p>LGMSD projects in the district monitored . <i>Telecommunications</i> 530</p> <p>Monitroing reports produced, lessons learnt shared both at DTPC and DEC level and corrective action made. <i>Travel inland</i> 7,350</p> <p><i>Fuel, Lubricants and Oils</i> 9,430</p> <p>Internal assessment of both the district and lower local governments conducted</p> <p>District internal assessment report produced and disseminated to all relevant stakeholders.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't</i>	4,310
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,310</b>

### 3. Capital Purchases

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

Non Standard Outputs:	<p>2 filing cabinets for the planning unit, Furniture and fittings (Depreciation) 6,320</p> <p>2 for the chief administrative officer and one for registry .</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,320
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,320</b>

# Vote: 579 Bududa District

## Workplan Details

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

### 10. Planning

**Output: Other Capital**

Non Standard Outputs:	establishing of the website for the district	<i>Other Structures</i>	4,248
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 4,248
			<i>Donor Dev't</i> 0
			<b><i>Total</i></b> 4,248

# Vote: 579 Bududa District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	16,863
	<i>Non Wage Rec't:</i>	24,762
	<i>Domestic Dev't</i>	19,188
	<i>Donor Dev't</i>	22,564
	<b>Total</b>	<b>83,377</b>

## 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:	Salary for Audit staff paid during financial year 2015/16 at the district head quarters .	<i>General Staff Salaries</i>	33,290
		<i>Workshops and Seminars</i>	4,360
		<i>Books, Periodicals &amp; Newspapers</i>	1,440
	Two Internal audit staff supported to attend training in Auditing skills at the Institute of Institute of internal Auditors and Local Government in Kampala	<i>Computer supplies and Information Technology (IT)</i>	5,200
	1 workshop in internal in audit skills at instiute if internal auditors attended by the Head of internal audit.	<i>Welfare and Entertainment</i>	1,350
		<i>Printing, Stationery, Photocopying and Binding</i>	1,042
	4 management letters and quarterly internal audit reprotos compiled and submitted to the chief administrative officer and district chairpers on respectviely and shared with other relevant stakeholders.	<i>Small Office Equipment</i>	306
		<i>Subscriptions</i>	600
		<i>Telecommunications</i>	620
		<i>Travel inland</i>	2,200
		<i>Fuel, Lubricants and Oils</i>	720
		<i>Maintenance - Vehicles</i>	442
	Special investigations conducted both at the district headquarters and other failities with in the district.		
	Verification of stores and payments to service providers conducted at the district headquarters.		
	Inspection and verification of projects at the district headquarters and lower local governments conducted.		
	Books of Accounts at the district headquarter Audited.		
	Arrival books at the district headquarters checked and lower local governments		
	Pay change reports verified on monthly basis at the district head quarters.		
	One laptop and digital camera procured.		
		<i>Wage Rec't:</i>	33,290
		<i>Non Wage Rec't:</i>	14,280

# Vote: 579 Bududa District

## Workplan Details

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

### 11. Internal Audit

<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>51,570</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 quarterly reports compiled and submitted to District Chairperson/Chief Administrative Officer)	<i>Travel inland</i>	5,504
		<i>Fuel, Lubricants and Oils</i>	7,188
Date of submitting Quaterly Internal Audit Reports	15/08/2015 (District Internal Audit qaurtely report submitted to key stakeholders at the district and other relevant offices.)		
Non Standard Outputs:	95 primary schools and 8 secondary schools audited .		
	13 Lower Health facilities Audited.		
	15 Lower Local governments Audited and 11 departments at the district Audited, all reports of the above produced d reports submitted to District Chairperson/Chief Administrative Officer and other relevant stakeholders.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,692
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,692</b>

# Vote: 579 Bududa District

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 33,290
	<i>Non Wage Rec't:</i> 26,972
	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 64,262</b>

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# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bubiita S/C</b>		<i>LCIV: Manjiya</i>		<b>48,019.75</b>
<b>Sector: Works and Transport</b>				<b>7,198.41</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,198.41</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,283.50</b>
LCII: Maaba				
<b>URF- CAR transferred to Bubiita Sub County</b>	Removal of bottle necks from Community Access Roads in the 15 lower local governments	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,283.50
<b>Output: District Roads Maintenance (URF)</b>				<b>5,914.91</b>
LCII: Maaba				
<b>6.4km bukigai-bukalasi road maintained using light equioment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	5,914.91
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>40,821.33</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,821.33</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,571.21</b>
LCII: Shiteeka				
<b>04-construction of a five tance pit latrine at Bushimali primary primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,571.21
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,250.12</b>
LCII: Maaba				
<b>Bubiita Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,678.00
<b>Busooto Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,868.32
LCII: Shishendu				
<b>Bushimali Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,124.27
LCII: Shiteeka				
<b>Namurwe Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,579.54
<i>Lower Local Services</i>				
<b>LCIII: Bududa S/C</b>		<i>LCIV: Manjiya</i>		<b>208,535.51</b>
<b>Sector: Works and Transport</b>				<b>75,761.03</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>36,361.03</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>25,000.00</b>

# Vote: 579 Bududa 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: Bushinyekwa				
<b>Rehabilitation of 1km Bududa p/sc- Bududa s/c 2.5km road</b>	nanyele	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,473.71</b>
LCII: Buneembe				
<b>URF- CAR transfer to Bududa Sub County</b>	Removal of bottle necks from Community Access Ro	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,473.71
<b>Output: District Roads Maintenance (URF)</b>				<b>6,887.32</b>
LCII: Buneembe				
<b>7.3km namaitu-bunamwaki road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,887.32
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>39,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>39,400.00</b>
LCII: Buneembe				
<b>Construction of Bududa Sub County Office</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	39,400.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>123,579.48</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,579.48</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,086.38</b>
LCII: Busai				
<b>Completion of Administrative Block at Bududa primary school</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	25,086.38
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000.00</b>
LCII: Bukimuma				
<b>02--construction of a five tance pit latrine at Namakhuli primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
LCII: Busai				
<b>07-construction of a fivetance pit latrine at Bumakhase primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Busai				
<b>01- construction of a five stance pit latrine at Bududa pprimary school</b>		PRDP)	231001 Non Residential buildings (Depreciation)	20,000.00

# Vote: 579 Bududa 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>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,493.10</b>
LCII: Bukhatondi				
<b>Makalama Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,263.13
LCII: Bukibiino				
<b>Namakhuli Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,747.28
LCII: Bukimuma				
<b>Namaitso Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,920.09
<b>Bukimuma Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,414.38
LCII: Buneembe				
<b>Buneembe Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,019.88
LCII: Busai				
<b>Busai Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,346.60
<b>Shisabasi Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,248.12
<b>Bududa Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,533.62
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>3,195.00</b>
<i>LG Function: Primary Healthcare</i>				<b>3,195.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,195.00</b>
LCII: Bukibiino				
<b>Namaitso COU H/C II</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,195.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,000.00</b>
LCII: Buneembe				
<b>1 medium spring protected in Bududa sub county</b>	Talenda spring in Bunawatsi village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Bushinyekwa				

# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 medium spring protected in Bududa sub county</b>	Kyelema spring in Bumangoye village	Conditional transfer for Rural Water	312104 Other	2,000.00
<b>1 medium spring protected in Bududa sub county</b>	Bukhalali spring in Bukhalali village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bududa T/C</b>		<i>LCIV: Manjiya</i>		<b>1,121,792.01</b>
<b>Sector: Agriculture</b>				<b>25,763.00</b>
<i>LG Function: District Production Services</i>				<i>25,763.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>25,763.00</b>
LCII: Buloli South				
<b>procurement of bucket spray pumps and acaracides</b>		LGMSD (Former LGDP)	312302 Intangible Fixed Assets	25,763.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>357,130.08</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>312,130.08</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>82,130.08</b>
LCII: Bulooli				
<b>Bududa Town Council for maintaining 14.5 kilometers</b>		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	82,130.08
<b>Output: District Roads Maintainence (URF)</b>				<b>230,000.00</b>
LCII: Buloli South				
<b>Maintenance of road equipment</b>	Mechanical imprest for repair of road equipment owned by the District	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	95,000.00
<b>142km district feeder roads maintained using road gangs and light equipment 150km</b>	142km out of the 227km district feeder roads located in all the 15 sub counties	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	135,000.00
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>45,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>45,000.00</b>
LCII: Buloli South				
<b>Renovation of District Administration Block</b>	District Administration offices	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	45,000.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>293,372.47</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,573.06</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,573.06</b>
LCII: Buloli north				
<b>Buloli Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,459.29

# Vote: 579 Bududa 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: Buwanabisi				
<b>Manjiya Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,113.76
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>153,799.41</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>153,799.41</b>
LCII: Buwanabisi				
<b>01 Bududa Sec, School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	153,799.41
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>130,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>130,000.00</b>
LCII: Buloli South				
<b>01 - procurement of double Cabin Pick up</b>		Conditional Grant to Education	231004 Transport equipment	130,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>166,957.99</b>
<i>LG Function: Primary Healthcare</i>				<b>166,957.99</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,013.94</b>
LCII: Buloli north				
<b>Procuring of a photocopier for the District health office</b>	Town ship	Conditional Grant to PHC - development	231007 Other Fixed Assets (Depreciation)	4,013.94
<b>Output: Other Capital</b>				<b>17,000.00</b>
LCII: Buloli South				
<b>Construction of 5 stance lined pit latrine at Bududa District Hospital .</b>		Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	17,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>132,634.00</b>
LCII: Buloli South				
<b>Bududa Hospital</b>		Conditional Grant to District Hospitals	321417 Conditional transfers to District Hospitals	132,634.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,310.06</b>
LCII: Buloli South				
<b>Bududa Hospital - HSD</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	13,310.06
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>142,000.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>142,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>140,000.00</b>
LCII: Buloli South				

# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
four wheel drive Water vehicle procured	District Headquarters	Conditional transfer for Rural Water	231004 Transport equipment	125,000.00
Fuel and lubricants for office operation procured	District head quarters	Conditional transfer for Rural Water	231004 Transport equipment	5,000.00
LCII: Bulooli				
,vehicle, motor cycle, office generator maintained.	at the district water office work department	Conditional transfer for Rural Water	231004 Transport equipment	10,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000.00</b>
LCII: Buloli South				
<b>Procurement of GPS-Garmin</b>	District headquarters	Conditional transfer for Rural Water	231005 Machinery and equipment	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>136,568.47</b>
<i>LG Function: District and Urban Administration</i>				<i>126,000.00</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>116,000.00</b>
LCII: Bulooli				
<b>Procurement of double cabun Pick up</b>		LGMSD (Former LGDP)	231004 Transport equipment	116,000.00
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>10,000.00</b>
LCII: Buloli north				
<b>Procuring of a photocopying Machine for the administration department</b>		LGMSD (Former LGDP)	231005 Machinery and equipment	10,000.00
<i>Capital Purchases</i>				
<b>LG Function: Local Government Planning Services</b>				<b>10,568.47</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>6,320.00</b>
LCII: Bulooli				
<b>Procuring of 6 filing cabinets 2 for the planning unit 1for Record office, 1 for CAO's office office</b>		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	6,320.00
<b>Output: Other Capital</b>				<b>4,248.47</b>
LCII: Not Specified				
<b>Establishing of the District Website</b>		LGMSD (Former LGDP)	312104 Other	4,248.47
<i>Capital Purchases</i>				
<b>LCIII: Bukalasi S/C</b>		<b>LCIV: Manjiya</b>		<b>171,770.84</b>
<b>Sector: Works and Transport</b>				<b>4,630.94</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,630.94</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,630.94</b>
LCII: Bukalasi				
<b>URF- CAR transfer to Bukalasi sub county</b>	removal of bottle necks on community accessroads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,630.94

# Vote: 579 Bududa 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>				
<b>Sector: Education</b>				<b>122,632.71</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,604.68</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>44,604.68</b>
LCII: Bukalasi				
<b>Bukalasi Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,525.94
LCII: Bukibumbi				
<b>Bukibalera Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,634.59
<b>Bukibumbi Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,884.39
LCII: Bundesi				
<b>Bundes Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,780.67
LCII: Kasuni				
<b>Shitondoshi Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,519.41
LCII: Mayika				
<b>Masakhanu Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,496.86
LCII: Nabalalo				
<b>Lubiri Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,888.84
<b>Bukhalera Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,873.98
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>78,028.03</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,028.03</b>
LCII: Bukalasi				
<b>Bukalasi Secondary School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	78,028.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,507.18</b>
<b>LG Function: Primary Healthcare</b>				<b>9,507.18</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507.18</b>
LCII: Bukalasi				
<b>Bukalasi Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.18

# Vote: 579 Bududa 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>				
<b>Sector: Water and Environment</b>				<b>35,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>35,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>16,000.00</b>
LCII: Bukalasi				
<b>3stance composite latrine at malundu rural growth centre including supply of gumboots, brushes and liquid soap to 13no</b>	malandu rural growth centre	Conditional Grant to PAF monitoring	231001 Non Residential buildings (Depreciation)	16,000.00
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Mayika				
<b>1 medium spring protected in Bukalasi sub county</b>	Nakoyonzo spring in Nakoyonzo village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Nabulalo				
<b>1 medium spring protected in Bukalasi sub county</b>	nabuchelema spring in Bukhalera upper village	Conditional transfer for Rural Water	312104 Other	2,000.00
<b>Output: PRDP-Construction of piped water supply system</b>				<b>15,000.00</b>
LCII: Kasuni				
<b>Rehabilitation of intake works, anchorage of transmmission line, repair of 20 cubic metre ferrocement tank, pipe cuts, stream crossing and assorted works</b>	ibookha	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bukibokolo S/C</b>		<b>LCIV: Manjiya</b>		<b>389,059.51</b>
<b>Sector: Works and Transport</b>				<b>75,969.36</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,363.64</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>57,000.00</b>
LCII: Buwakhata				
<b>Rehabilitation of 2.5km buwakhata- namutembi section on namutembi-buwangwa road</b>	nangoma	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	57,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,152.18</b>
LCII: Bunamukye				
<b>Transfer of URF for CARs</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,152.18
<b>Output: District Roads Maintainence (URF)</b>				<b>8,211.46</b>
LCII: Bunamukye				



# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>7.6km bududa- busano road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	8,211.46
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>7,605.72</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>7,605.72</b>
LCII: Bulumino				
<b>Construction of Administration block at Bukibokolo Sub county</b>	Sub County head quarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	7,605.72
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>133,270.50</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>133,270.50</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>88,885.13</b>
LCII: Bukari				
<b>Construction of 03 three classrooma at Bukari primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	88,885.13
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Bulumino				
<b>06-construction of a fivtance pit latrine at Bulumino primary primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,385.37</b>
LCII: Bukari				
<b>Bukari Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,789.00
LCII: Bulumino				
<b>Bulumino Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,031.09
LCII: Buwakhata				
<b>Buwakhata Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,868.32
<b>Lunganga Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,517.31
<b>Nangoma Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,179.66
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>141,572.18</b>
<b>LG Function: Primary Healthcare</b>				<b>141,572.18</b>
<i>Capital Purchases</i>				

# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Maternity ward construction and rehabilitation</b>				<b>132,065.00</b>
LCII: Buwakhata				
<b>Construction of Maternity ward at Bulucheke HCIII</b>		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	132,065.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507.18</b>
LCII: Bwirimbi				
<b>Bukibolo Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>38,247.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>38,247.48</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>38,247.48</b>
LCII: Bunamukye				
<b>Completion of the Extension of bukibokolo gravity flow scheme in bukibokolo and bumasheti sub counties</b>	bukibokolo, Bududa and bumashete sub counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	38,247.48
<i>Capital Purchases</i>				
<b>LCIII: Bukigai S/C</b>		<b>LCIV: Manjiya</b>		<b>201,468.09</b>
<b>Sector: Works and Transport</b>				<b>83,258.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>83,258.29</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				<b>80,000.00</b>
LCII: Bunaporo				
<b>Concrete decking of Manafwa bridge on Bukigai- Bukalasi road</b>	Manafwa river bridge on Bukigai- Bukalasi road at Chainage 0+400	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,258.29</b>
LCII: Bumatanda				
<b>URF transfer to Bukigai Sub County</b>	removal of bottlenecks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,258.29
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>105,507.61</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,795.63</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Bumatanda				
<b>01--construction of a five tance pit latrine at Bukigai primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				

# Vote: 579 Bududa 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>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,795.63</b>
LCII: Bumakuma				
<b>Bumakuma Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,638.76
LCII: Bumangoye				
<b>Bumakhasa Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,613.72
LCII: Bumatanda				
<b>Bukigai primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,980.13
LCII: Bunamubi				
<b>Bunamubi Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,607.06
LCII: Bunaporo				
<b>Bunaporo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,955.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>54,711.98</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>54,711.98</b>
LCII: Bumatanda				
<b>Bukigai college</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	54,711.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,702.19</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>12,702.19</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,195.00</b>
LCII: Bumatanda				
<b>Bukigai SDA H/C II</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,195.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Bunaporo				
<b>Bukigai Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.19
<i>Lower Local Services</i>				
<b>LCIII: Bulucheke S/C</b>		<i>LCIV: Manjiya</i>		<b>256,543.36</b>
<b>Sector: Works and Transport</b>				
<b>LG Function: District, Urban and Community Access Roads</b>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,010.68</b>
LCII: Bumwalye				

# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of URF for Bulucheke Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	4,010.68
<b>Output: District Roads Maintainence (URF)</b>				<b>6,563.19</b>
LCII: Bumasata				
<b>7.0km bumasata-bushiya road maitained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,563.19
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>229,267.31</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>79,255.28</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Bumaemba				
<b>05-construction of a fiventance pit latrine at Bunabumali primary primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<b>Output: PRDP-Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Sakusaku				
<b>01- construction of a five stance pit latrine at Sakusaku</b>	Bunaporo Primary School	PRDP	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,255.28</b>
LCII: Bumaemba				
<b>Busiriwa Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,026.92
LCII: Bumasata				
<b>Bumasata Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,419.24
LCII: Bumwalukani				
<b>Bumwalukani Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,362.50
LCII: Bumwalye				
<b>Luobe Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,605.37
<b>Bumwalye Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,614.61
LCII: Sakusaku				
<b>Skikholo Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,619.58
<b>Sakusaku Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,607.06

# Vote: 579 Bududa 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>				
<b>LG Function: Secondary Education</b>				<b>150,012.03</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>150,012.03</b>
LCII: Bumwalye				
<b>Bulucheke Secondary School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	150,012.03
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>12,702.18</b>
<b>LG Function: Primary Healthcare</b>				<b>12,702.18</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,195.00</b>
LCII: Bumwalukani				
<b>Beatrice Tierney HCII</b>		Conditional Grant to NGO Hospitals	263318 Conditional transfers for NGO Hospitals	3,195.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507.18</b>
LCII: Bumwalye				
<b>Bulucheke Health centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Bumwalukani				
<b>1 medium spring protected in Bulucheke sub county</b>	wanetosi spring in mayenze vilage	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Sakusaku				
<b>1 medium spring protected in Bulucheke sub county</b>	Watsekete spring in Watsekete village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bumasheti S/C</b>		<b>LCIV: Manjiya</b>		<b>145,997.30</b>
<b>Sector: Works and Transport</b>				<b>5,984.28</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,984.28</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,765.69</b>
LCII: Bukibokolo				
<b>Transfer of URF for Bulucheke Sub County</b>	Removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,765.69
<b>Output: District Roads Maintainence (URF)</b>				<b>3,218.59</b>
LCII: Busamaali				
<b>3km muhamudu-bunasaka road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	3,218.59

# Vote: 579 Bududa 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>				
<b>Sector: Education</b>				<b>136,013.02</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>26,407.29</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,407.29</b>
LCII: Bukhura				
<b>Bulukye Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,717.79
<b>Bukhura Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,768.15
LCII: Bunamee				
<b>Samaali Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,102.04
<b>Bubikhulu Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,796.56
LCII: Busamaali				
<b>Busamali Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,022.74
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>109,605.73</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>55,698.00</b>
LCII: Bukhura				
<b>Completion of construction of classrooms at Shitumi Seed School</b>		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	55,698.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>53,907.73</b>
LCII: Bukhura				
<b>Shitumi Secondary School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	53,907.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Bukhura				
<b>1 medium spring protected in Bumasheti sub county</b>	Nangobe spring in Nashe village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Bunamee				

# Vote: 579 Bududa District

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>1 medium spring protected in Bumasheti sub county</b>	Namashale spring in namashale village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bumayoka S/C</b>		<i>LCIV: Manjiya</i>		<b>204,844.19</b>
<b>Sector: Works and Transport</b>				<b>40,489.23</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>35,889.23</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>27,354.00</b>
LCII: Mabono				
<b>Rehabilitation of nafunani- Nyende road section on Muchomu-Nyende road</b>	from river ulukusi- nyende	Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	27,354.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,565.14</b>
LCII: Bunandutu				
<b>Transfer of URF to Bumayoka SubCounty</b>	Removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,565.14
<b>Output: District Roads Maintenance (URF)</b>				<b>4,970.09</b>
LCII: Bunandutu				
<b>4.6km bumayoka-bunandutu road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	4,970.09
<i>Lower Local Services</i>				
<b>LG Function: District Engineering Services</b>				<b>4,600.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>4,600.00</b>
LCII: Bunandutu				
<b>Bumayoka Sub County retention payment</b>		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	4,600.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>124,225.25</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>73,156.85</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>8,081.11</b>
LCII: Bufuma				
<b>supply of furniture to Namaitu primary school</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,081.11
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,124.00</b>
LCII: Bufuma				
<b>03- Supply of furniture to Bufuma primary school</b>		PRDP	231006 Furniture and fittings (Depreciation)	11,124.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>53,951.73</b>
LCII: Bubukasha				
<b>Bunamoso Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,229.79
LCII: Bufuma				
<b>Bufuma Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,982.69
LCII: Bumayoka				
<b>Shibakala Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,910.05
<b>Bumayoka Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,572.87
LCII: Bunandutu				
<b>Bunandutu Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,525.17
LCII: Mabono				
<b>Mabono Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,576.16
LCII: Namakukye				
<b>Nafunani Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,243.98
LCII: Namukhuyu				
<b>Shiilakano Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,534.00
<b>Namukhuyu Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,546.27
LCII: Ulukusi				
<b>Bunatondo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,830.75
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>51,068.40</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>51,068.40</b>
LCII: Bunandutu				
<b>Bumayoka Seed School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	51,068.40
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,507.18</b>
<b>LG Function: Primary Healthcare</b>				<b>9,507.18</b>
<i>Lower Local Services</i>				



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507.18</b>
LCII: Bufuma				
<b>Bufuma Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,622.53</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,622.53</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Bunandutu				
<b>1 medium spring protected in Bumayoka sub county</b>	Nabetsi spring in nabulalo village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Namakukye				
<b>1 medium spring protected in bumayoka sub county</b>	wandekyela spring in namirumba village	Uganda Support to Municipal Infrastructure Development (USMID)	312104 Other	2,000.00
<b>Output: Construction of piped water supply system</b>				<b>26,622.53</b>
LCII: Bufuma				
<b>Completion of the extension of Bumayoka and Bushika gfs contract</b>	bumayoka gfs in Bumayoka, Bushiyi, Bulucheke, Bukigai, Nabweya sub counties	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	26,622.53
<i>Capital Purchases</i>				
<b>LCIII: Bushika S/C</b>		<b>LCIV: Manjiya</b>		<b>261,106.29</b>
<b>Sector: Works and Transport</b>				<b>68,716.50</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>68,716.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,236.24</b>
LCII: Bufutsa				
<b>URF transfer to Bushika Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	6,236.24
<b>Output: District Roads Maintainence (URF)</b>				<b>62,480.27</b>
LCII: Bufutsa				
<b>Gravelling of 3km bushika- bubungi road on Bushika- Buteza road</b>	From Nangako- Bubungi 3km road gravelled using Force Account Mechanism	Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	62,480.27
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>181,734.76</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,561.13</b>
<i>Capital Purchases</i>				
<b>Output: Provision of furniture to primary schools</b>				<b>16,000.00</b>
LCII: Bubungi				
<b>supply of furniture to Lubiri primary school</b>		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,000.00
LCII: Bufutsa				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
supply of furniture to Lunganga primary school		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	8,000.00
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>22,240.00</b>
LCII: Bubungi				
04-Supply of furniture to Bubungi primary school		PRDP	231006 Furniture and fittings (Depreciation)	11,120.00
LCII: Bufutsa				
01- Supply of furniture to Buwali primary school		PRDP	231006 Furniture and fittings (Depreciation)	11,120.00
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>35,321.13</b>
LCII: Bubungi				
Bubungi Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,857.48
Nahaando Primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,863.11
LCII: Bufutsa				
Bukiga Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,414.27
Bushaki Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,181.34
LCII: Bukhaukha				
Bukhaukha Primary School		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,283.30
LCII: Bunamanda				
Lwakha Primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,889.18
LCII: Namakuto				
Namakuto Primary school		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,832.44
Lower Local Services				
<b>LG Function: Secondary Education</b>				<b>108,173.63</b>
Lower Local Services				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>108,173.63</b>
LCII: Bufutsa				
Bushika Secondary School		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	108,173.63
Lower Local Services				
<b>Sector: Health</b>				<b>6,655.03</b>
<b>LG Function: Primary Healthcare</b>				<b>6,655.03</b>

# Vote: 579 Bududa 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>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,655.03</b>
LCII: Bubungi				
<b>Bubungi Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,655.03
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Bufutsa				
<b>1 medium spring procted in Bushika sub county</b>	Machanya spring in Namali village	Conditional transfer for Rural Water	312104 Other	2,000.00
LCII: Bunabutiti				
<b>1 medium spring procted in Bushika sub county</b>	namashipwe spring in Lukongo village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bushiribo S/C</b>		<b>LCIV: Manjiya</b>		<b>56,209.75</b>
<b>Sector: Works and Transport</b>				<b>4,989.37</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,989.37</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,747.99</b>
LCII: Bushiribo				
<b>URF transfer to Bushiribo Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,747.99
<b>Output: District Roads Maintainence (URF)</b>				<b>3,241.38</b>
LCII: Bushiribo				
<b>3km out of the 11.1km nalufutu- shanzou road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	3,241.38
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>44,565.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>44,565.36</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000.00</b>
LCII: Bufukhula				
<b>03--construction of a five tance pit latrine at Nabyoko primary primary school</b>		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,565.36</b>
LCII: Bufukhula				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bunakhayenze Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,210.56
<b>Nabyoko Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,243.95
LCII: Bunatsami				
<b>Shanzou Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,481.85
<b>Bumutu Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,534.42
LCII: Buswalikha				
<b>Bushiribo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,094.58
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,655.03</b>
<i>LG Function: Primary Healthcare</i>				<b>6,655.03</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,655.03</b>
LCII: Bushiribo				
<b>Bunamono Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,655.03
<i>Lower Local Services</i>				
<b>LCIII: Bushiyi S/C</b>		<i>LCIV: Manjiya</i>		<b>38,244.09</b>
<b>Sector: Works and Transport</b>				<b>3,692.47</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,692.47</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,692.47</b>
LCII: Bushiyi				
<b>URF transfer to Bushiyi Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,692.47
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,044.44</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>25,044.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,044.44</b>
LCII: Buneboshe				
<b>Buraba Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,664.65
LCII: Bushiyi				
<b>Bushibuya Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,777.34
<b>Footo Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,723.92

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Matuwa</i>				
<b>Matuwa Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,300.69
<i>LCII: Namirumba</i>				
<b>Nabooti Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,577.84
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,507.18</b>
<b>LG Function: Primary Healthcare</b>				<b>9,507.18</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507.18</b>
<i>LCII: Bushiyi</i>				
<b>Bushiya Health centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.18
<i>Lower Local Services</i>				
<b>LCIII: Buwaali S/C</b>		<b>LCIV: Manjiya</b>		<b>74,593.02</b>
<b>Sector: Works and Transport</b>				<b>1,691.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,691.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,691.61</b>
<i>LCII: Buwaali</i>				
<b>URF transfer to Buwali Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	1,691.61
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,003.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,003.75</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,003.75</b>
<i>LCII: Bunamwamba</i>				
<b>Bunasitya Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,456.11
<b>Nabusakala Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,947.62
<i>LCII: Buwaali</i>				
<b>Buwali Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,595.38
<b>Bunabumali Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,543.64
<i>LCII: Kitsawa</i>				
<b>Kitsawa Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,461.00
<i>Lower Local Services</i>				

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>44,897.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>44,897.66</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of piped water supply system</b>				<b>44,897.66</b>
LCII: Kitsawa				
<b>Extension of Bumayoka GFS into Buwali Sub County. Construction of reservoir tank, supply of pipes and accessories and all assorted civil works</b>	Makenya	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	44,897.66
<i>Capital Purchases</i>				
<b>LCIII: Nabweya S/C</b>		<i>LCIV: Manjiya</i>		<b>34,847.23</b>
<b>Sector: Works and Transport</b>				<b>7,273.18</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,273.18</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,654.81</b>
LCII: Bunakhayoti				
<b>URF transfer to Nabweya Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,654.81
<b>Output: District Roads Maintenance (URF)</b>				<b>4,618.37</b>
LCII: Bunakhayoti				
<b>5.2km mabale-wakamala road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	4,618.37
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>27,574.05</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>27,574.05</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>27,574.05</b>
LCII: Bulobi				
<b>Bulobi Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	7,802.00
LCII: Bunakhayoti				
<b>Bunakhayoti Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,815.74
<b>Bumangula Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,379.99
<b>Shitokota Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,519.41
LCII: Bunandutu				
<b>Nabweya Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,056.90

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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>LCIII: Nakatsi S/C</b>		<i>LCIV: Manjiya</i>		<b>138,203.94</b>
<b>Sector: Works and Transport</b>				<b>8,937.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,937.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,562.31</b>
LCII: Bumusenye				
<b>URF transfer to Nakatsi Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	2,562.31
<b>Output: District Roads Maintenance (URF)</b>				<b>6,374.69</b>
LCII: Bumukonya				
<b>5.9km Nangara-bubungi road maintained using light equipment</b>		Other Transfers from Central Government	321423 Conditional transfers to feeder roads maintenance	6,374.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>115,759.76</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,759.76</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>88,885.13</b>
LCII: Bunambatsu				
<b>Construction of 03 three classrooms at Bubuyera primary school</b>		PRDP	231001 Non Residential buildings (Depreciation)	88,885.13
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,874.64</b>
LCII: Bumukonya				
<b>Bumukonya primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,070.34
LCII: Bumusenye				
<b>Busanza Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,803.22
LCII: Bunambatsu				
<b>Bubuyera Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	6,000.00
LCII: Bushunya				
<b>Buchunya Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	8,001.07
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,507.18</b>
<i>LG Function: Primary Healthcare</i>				<i>9,507.18</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,507.18</b>

# Vote: 579 Bududa 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: Bumusenye				
<b>Bushika Health Centre III</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	9,507.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>4,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>4,000.00</b>
LCII: Bumusenye				
<b>Protection of 1 medium spring in nakatsi sub county</b>	Kwebokha in busanza GRC	Conditional transfer for Rural Water	312104 Other	2,000.00
<b>1 medium spring protected in nakatsi sub county</b>	Mukumya spring in Bumukumya village	Conditional transfer for Rural Water	312104 Other	2,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nalwanza S/C</b>		<b>LCIV: Manjiya</b>		<b>199,396.69</b>
<b>Sector: Works and Transport</b>				<b>33,664.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>33,664.09</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Bridge Construction</b>				<b>30,000.00</b>
LCII: Bumakita				
<b>Timber decking of maaba river bridge on Kaato- Bubiita road</b>		Roads Rehabilitation Grant	231003 Roads and bridges (Depreciation)	30,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,664.09</b>
LCII: Bumakita				
<b>URF transfer to Nalwanza Sub County</b>	removal of bottle necks on community access roads	Other Transfers from Central Government	321412 Conditional transfers to Road Maintenance	3,664.09
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>99,864.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>24,954.97</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,954.97</b>
LCII: Bumakita				
<b>Bumakiita Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	3,947.85
LCII: Bumusi				
<b>Bukhaterema Primary School</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,758.16
LCII: Bumusi Upper				
<b>Bunakanga Primary school</b>		Conditional Grant to Primary Salaries	321411 Conditional transfers to Primary Education	4,826.58
LCII: Bunango				



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## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bunakanga Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	4,827.00
LCII: Buwagiyu				
<b>Buwakiyu Primary school</b>		Conditional Grant to Primary Education	321411 Conditional transfers to Primary Education	5,595.38
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>74,909.79</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>74,909.79</b>
LCII: Bumusi				
<b>Nalwanza Secondary School</b>		Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	74,909.79
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,310.06</b>
<b>LG Function: Primary Healthcare</b>				<b>13,310.06</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,310.06</b>
LCII: Bumusi				
<b>Bumusi Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,655.03
LCII: Buwagiyu				
<b>Buwagiyu Health Centre II</b>		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	6,655.03
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>52,557.79</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>52,557.79</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>2,000.00</b>
LCII: Bumusi				
<b>1 medium spring protected in nalwanza sub county</b>	Khatiya spring in Namungai village	Conditional transfer for Rural Water	312104 Other	2,000.00
<b>Output: Construction of piped water supply system</b>				<b>38,455.45</b>
LCII: Buwagiyu				
<b>Completion of the construction of nalwanza gravity flow scheme</b>	nalwanza	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	38,455.45
<b>Output: PRDP-Construction of piped water supply system</b>				<b>12,102.34</b>
LCII: Bumusi				
<b>Completion of nalwanza sub county</b>	bumusi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,102.34
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Manjiya</b>		<b>11,120.00</b>
<b>Sector: Education</b>				<b>11,120.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,120.00</b>
<i>Capital Purchases</i>				

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**Vote: 579** Bududa District

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**Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>11,120.00</b>
LCII: Not Specified				
<b>02-Supply of furniture to Bukiga primary school</b>		PRDP	231006 Furniture and fittings (Depreciation)	11,120.00
<i>Capital Purchases</i>				