

Vote: 507 Busia District

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Foreword

The District has prepared its annual workplan and based on the ceilings provided by Ministry of Finance, Planning and Economic Development the coming year 2014/2015, other Central Government Ministries and Agencies and Donors in addition to Local Revenue. The workplan is to be funded to a tune of Ushs. 24,281,424,000 down from UGX 26,626,099,000 in 2013/14 financial year, a decrease of 8.8% because of the closure of DLSP expected on 31st December, 2014. Ushs. 434,912,000 (1.8% of the Budget) will be realised under Local Revenue including sub-county collections as required by MoFPED in the OBT format. Central Government transfers from Ministry of Finance, Planning and Economic Development have increased by Ushs. 1,928,333,000 (11.3%) which makes 78% of the District Budget and the increase is to cater mainly to cater for salary increment. Ushs. 473,111,000 is expected to be realised from the Local Development Grant(LGMSDP) and Ush. 89,391,000 to be realised from Donors during the Financial Year 2014/15.

Adea Ouma District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	434,912	86,364	291,803
2a. Discretionary Government Transfers	1,573,413	743,975	1,468,148
2b. Conditional Government Transfers	16,675,531	8,285,167	16,346,055
2c. Other Government Transfers	6,394,728	2,319,504	2,541,520
3. Local Development Grant	473,111	236,363	361,195
4. Donor Funding	111,260	66,995	213,009
Total Revenues	25,662,955	11,738,368	21,221,730

Revenue Performance in 2014/15

The District budgeted for Ushs. 25,662,955,000 and by end of second quarter Ushs. 11,738,368,000 (45.9%) had been realised of which Ushs. 10,995,404,000 (94%) of the funds realised were absorbed. All sources performed as budgeted i.e at 50% save for Local Revenue that performed at only 20% due to delays in award of contracts for revenue collection and similarly low performance was registered under other transfers from Central Government (36%) due to delays in processing payments under DLSP. Most of the unspent balances were as a result to delay in commencement of civil works arising out of delayed procurements but have now started.

Planned Revenues for 2015/16

The District expects to receive and operate a total budget of UGX. 21,221,730,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 17.3% because of the closure of DLSP by 31st December, 2014 and NUSAF II. Specifically, there is a projected reduction of Ushs. 3,882,185,000 under other Government Transfers in the areas of the District Livelihood Support programme that will end in December, 2014 and having absorbed all the budgetary allocations under NUSAF II by close of the Financial Year 2014/15. Donor funding is expected to increase The district is expected to increase to Ushs. 213,009,000 up from UGX 111,260,000 which accounts for a 91% increase due to expectation of funding for immunisation from UN Agencies specifically UNFPA and UNICEF. Included in this year's revenue is Ush 789,644,580 for pension and gratuity for pensioners.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,313,654	1,471,336	769,320
2 Finance	452,874	235,249	438,896
3 Statutory Bodies	545,175	177,233	1,309,179
4 Production and Marketing	909,459	291,191	433,484
5 Health	2,192,920	891,659	2,243,380
6 Education	12,748,743	6,351,415	12,067,714
7a Roads and Engineering	3,791,840	241,540	2,173,000
7b Water	519,193	63,821	490,112
8 Natural Resources	103,128	40,870	84,610
9 Community Based Services	1,151,098	529,188	1,072,177
10 Planning	889,008	762,744	91,578
11 Internal Audit	45,864	16,354	48,280
Grand Total	25,662,955	11,072,599	21,221,730
Wage Rec't:	12,710,799	6,387,397	11,874,389
Non Wage Rec't:	5,501,054	2,745,449	5,308,755
Domestic Dev't	7,339,842	1,872,758	3,825,577
Donor Dev't	111,260	66,995	213,009

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Executive Summary

Expenditure Performance in 2014/15

The District budgeted for Ushs. 25,662,955,000 and by end of first half Ushs. 11,738,368,000 (45.6%) was realised of which Ushs. 10,995,404,000 (94%) of the funds were absorbed. Internal Audit, Planning and Finance absorbed all its realised funds with a level of 100% while water and Roads had the lowest expenditure performed i.e at 25% and 68% respectively. Planning Unit good performance was due to the fact the all activities of the National Population and Housing Census were conducted in the first quarter. Otherwise, the delay in the procurement process affected absorption of funds under the water and road sectors. However, most roads under DLSP was completed only awaiting payments.

Planned Expenditures for 2015/16

The expenditure plans for the FY 2015/2016 amount to a total of UGX. 21,221,730,000 down from UGX 25,662,955,000 in 2014/15 financial year, a decrease of 17.3%. Of the expected Budget, Ushs. 11,874,389,000 down from UGX 12,710,799,000 (6.5%) will cater for wages, the reduction being as a result of laying off NAADS Staff while Non-wage is expected to perform at the same level save for capitation grant due to changes in pupil enrolment. Domestic development will reduce by UGX 3,549,417,000 (48.4% decrease) while donor expenditure is expected to increase by UGX 101,750,000 as a result of support towards immunisation by UN Agencies specifically UNICEF and UNFPA. The reduction in spending under Domestic development is as a result for having absorbed all the funds under NUSAF II and District Livelihood Support Programme funds over the past years. The District has been able to address the rehabilitation of Roads under DLSP, and Infrastructure interventions and income improvement support to Households under NUSAF II. There will thus be less funding in the areas of Community Road Rehabilitation, construction of staff houses at Health Centres, Classrooms in primary schools and Household Income Support Programme interventions as a result of a reduction in expenditure. There will equally be less interventions in the areas of HIV/AIDS, and Orphans and Vulnerable children under SDS_USAID support. Otherwise the key areas of expenditure for 2015/16 financial year budget will include: staff capacity improvements, financial management & accountability improvements, strengthening of the district boards & committees, food security & household income improvement under the revised NAADS, improvement of the health care services, provision of basic education facilities for improved learning, rehabilitation/maintenance of roads, buildings, & machinery/vehicles, provision of clean & safe water to the population, environment conservation & protection, land management & security, community mobilization, and more outcome based planning & budgeting.

Challenges in Implementation

The major constraints in the implementation of the plans include : (1). Low staffing levels in the district to effectively implement the plans. The District operates at 62% up from 59% of the staffing level last FY 2014/15, and is worse in the Health and Administration Sector. Critical to note is that out of the ten Heads of Departments and Units, only five are substantively appointed.

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

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
1. Locally Raised Revenues	434,912	86,364	291,803
Park Fees	9,140	295	9,140
Inspection Fees	79,513	0	10,000
Land Fees	12,721	855	12,721
Local service tax	49,582	64,635	80,000
Market/Gate Charges	31,257	1,656	26,757
Fish Permits	5,603	0	
Other Fees and Charges	16,162	8,691	58,382
Other Fees and Charges e.g (Staff recoveries)	1,005	70	
Other Fees Loan handling Fees	3,220	110	
Advertisements/Billboards	1,200	0	3,000
Other licences	26,833	314	5,000
Miscellaneous and identified revenue	800	2,236	3,000
Community Contribution -water	2,000	200	
Property related Duties/Fees	97,514	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,902	308	10,902
Sale of revenue collection materials	100	0	3,000
Application Fees		15	2,000
Registration of Businesses	11,381	271	11,381
Business licences	14,879	578	14,879
Slaughter Fees	11,642	442	11,642
Animal & Crop Husbandry related levies		0	
Sale of forest products	3,660	237	10,000
Agency Fees	45,000	5,450	10,000
Windfall gains (community contributions)	800	0	
2a. Discretionary Government Transfers	1,573,413	743,975	1,468,148
Transfer of District Unconditional Grant - Wage	1,088,684	501,611	954,992
District Unconditional Grant - Non Wage	484,729	242,364	513,156
2b. Conditional Government Transfers	16,675,531	8,285,167	16,346,055
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional transfers to Special Grant for PWDs	25,680	12,840	25,680
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	150,883	43,952	107,765
Conditional Grant to PHC Salaries	1,451,406	645,189	1,468,053
Conditional transfers to Production and Marketing	184,519	92,260	197,415
Conditional transfers to School Inspection Grant	37,919	18,932	35,508
Conditional transfers to DSC Operational Costs	41,220	20,610	41,220
Conditional Transfers for Non Wage Community Polytechnics	102,852	49,215	67,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	28,120
Conditional Transfers for Non Wage Technical Institutes	133,187	66,594	134,200
Conditional Grant to Primary Salaries	7,484,792	3,994,813	7,272,230
Conditional Grant to Secondary Education	1,342,411	671,628	1,174,113
Conditional Grant to Secondary Salaries	1,731,133	812,047	1,526,587
Conditional transfer for Rural Water	436,809	218,404	436,809
Conditional Grant to Women Youth and Disability Grant	12,300	6,150	12,300
Conditional Grant to Tertiary Salaries	492,619	213,743	385,853
Conditional Grant to SFG	383,135	191,568	449,438

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End of Dec	Proposed Budget
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	97,742	15,600	150,400
NAADS (Districts) - Wage	240,845	178,098	
Sanitation and Hygiene	22,000	11,000	22,000
Roads Rehabilitation Grant	268,829	134,414	268,829
Pension for Teachers		0	582,508
Pension and Gratuity for Local Governments		0	207,137
Conditional Grant for NAADS	198,111	0	0
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Conditional Grant to Community Devt Assistants Non Wage	20,707	10,354	20,707
Conditional Grant to PHC- Non wage	140,859	70,530	166,937
Conditional Grant to District Hospitals	109,335	54,668	109,335
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	20,672	10,336	20,672
Conditional Grant to Primary Education	750,678	346,354	772,898
Conditional Grant to Functional Adult Lit	13,485	6,742	13,485
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
Conditional Grant to NGO Hospitals	92,178	46,088	92,178
Conditional Grant to PAF monitoring	60,960	30,480	60,351
Conditional Grant to PHC - development	272,083	136,042	157,539
Conditional Grant to Agric. Ext Salaries	71,560	38,804	134,574
2c. Other Government Transfers	6,394,728	2,319,504	2,541,520
Community Information System_Unspent	2,321	2,321	0
Census 2014	705,916	705,119	
CAIIP -111	1,146,545	0	1,146,545
MoH_Bilharzia	29,949	0	29,949
Road Maintenance (Uganda Road Fund)	488,977	107,212	488,977
PLE Examination (UNEB)	11,931	1,514	11,931
PCY	24,000	0	24,000
Uganda AIDS Commission		0	10,000
District Livelihood Support Programme	1,696,062	51,534	
Support to Women Council_NWC	3,500	0	
MoH_Mtrack		0	1,141
NUSAF	1,344,581	1,032,476	
MAAIF-Vegetable oil	26,826	0	
MAAIF_Climate Smart Agriculture_CSA	35,945	0	
Unspent balances – Conditional Grants		0	28,977
Youth Livelihood Project	800,000	396,755	800,000
DLSP_Unspent	78,175	22,572	
MoH_Polio		0	
3. Local Development Grant	473,111	236,363	361,195
LGMSD (Former LGDP)	473,111	236,363	361,195
4. Donor Funding	111,260	66,995	213,009
UNICEF		0	91,401
SDS -USAID	111,260	66,995	55,630
Global Fund_GAVI		0	18,000
NTD-Neglected tropical diseases		0	29,950
IGAAD		0	13,000
PACE		0	5,028
Total Revenues	25,662,955	11,738,368	21,221,730

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A. Revenue Performance and Plans

Revenue Performance up to the end of December 2014/15

(i) Locally Raised Revenues

The cumulative performance by end of quarter two was far below expectation as only Ushs. 86,364,000 had been realised against a budget of Ushs. 434,912,000 i.e only 28% (as against the 2nd quarter budget) and cumulatively only 20% had been realised due to delays in award of contracts of revenue collection and follow up which now been handled. Otherwise most of the Local Service Tax was realised in the first quarter and in the month of October when deductions for salary earners were made although there was underbudgeting under the source due to inadequate information as Ushs. 64,635,000 was realised against a budget of Ushs. 49,582,000. Property related duties/fees and agency fees performed poorly as no funds had been realised out of the expected Ushs. 97million under property fees and only 12% of agency fees had been realised. There was a delay in finalising the process of valuation of property arising out of inexperience of actors in the process.

(ii) Central Government Transfers

Cumulatively 49.5% of the budgeted releases from MoFPED had been realised by end of December 2014 as expected. Otherwise other Central Government transfers performed poorly i.e at only 32% due to delays in processing payments under DLSP and CAIIP III and yet receipts are captured after effective payments handled by Ministry of Local Government. Equally, the expected release under Uganda Road Fund for 2nd quarter bounced and was expected in 3rd quarter.

(iii) Donor Funding

The donor performance was good as USAID under SDS was able to fund both Grant A and B supported interventions to a tune of Ushs. 66,995,000 out of a budget of Ushs. 111,260,000 i.e 60%.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

The District expects a sharp decline in Local Revenue performance to a tune of Ushs. 291,803,000 down from Ushs. 434,912,000 i.e by 33% due to a review of the property tax valuation list which will be done during the FY 2015/16 and hence no revenues are expected in the same year. Similarly facts and figures indicated over budgeting leading to non-realisation in a number of areas. Of the budgeted funds Ushs. 110,250,000 will be for the Lower Local Governments. The District expects to operationalise the Revenue Mobilisation Task force to ensure that funds from the various sources of revenue is realised especially market dues and slaughter fees, and follow up any Administrative processes that hinder the smooth operation of the Local Revenue performance. Details of the various sources and their contributions are indicated in Table A -Revenue performance and plans

(ii) Central Government Transfers

The District expects to realise Ushs. 20,716,918,000 under Central Government Transfers down from Ushs. 25,116,783,000 (a decrease of Ushs. 4,399,865,000 (i.e 17.5%). Funding from Ministry of Finance, Planning and Economic Development is expected to reduce by Ushs. 1,336,301,000 i.e from Ushs. 18,722,055,000 to Ushs. 17,385,754,000 due to swift in funding mechanism under NAADS as inputs rather than funds are expected. Simialry under other transfers from Central Government, the District expects a reduction by Ushs. 3,882,185,000 (i.e from Ushs. 6,394,328,000 to Ushs. 2,512,543,000 which will be 60.7% reduction). The reduction is as a result of the end of the District Livelihood Support Programme and NUSAF II. The resultant effect will affect mainly rehabilitation of community access roads and interventions in areas of agriculture, health, education infrastructure and household income support.

(iii) Donor Funding

The district expects to realise Ushs. 213,009,000 up from UGX 111,260,000 which accounts for a 91% increase due to expectation of funding for immunisation from UN Agencies specifically UNFPA and UNICEF.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	912,391	397,452	732,847
Conditional Grant to PAF monitoring	25,444	12,722	25,444
District Unconditional Grant - Non Wage	66,402	46,796	123,044
Multi-Sectoral Transfers to LLGs	324,483	105,937	270,000
Transfer of District Unconditional Grant - Wage	391,446	177,450	262,114
Locally Raised Revenues	74,618	39,547	22,246
Conditional Grant to IFMS Running Costs	30,000	15,000	30,000
<i>Development Revenues</i>	1,401,262	1,071,124	36,473
LGMSD (Former LGDP)	56,681	38,648	36,473
Other Transfers from Central Government	1,344,581	1,032,476	
Total Revenues	2,313,654	1,468,576	769,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	912,391	567,369	732,847
Wage	391,446	261,912	262,114
Non Wage	520,946	305,458	470,733
<i>Development Expenditure</i>	1,401,262	1,232,723	36,473
Domestic Development	1,401,262	1,232,723	36,473
Donor Development	0	0	0
Total Expenditure	2,313,654	1,800,092	769,320

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/16, the department expects to realise a total of Shs. 769,320,000 down from UGX 2,313,654,000 (a decrease of 66.6%) in the previous FY 2014/15. The decrease is as a result of having absorbed all the NUSAF II funding in the F.Y 2014/15. Other sources of revenue are expected to perform almost at the same level of funding. Wage component is expected to be funded to a tune of Ushs. 353,970,288 for the current 59 staff although the ceiling is only Ushs. 262,114,000. Capacity building will be funded to a tune of Ushs. 50,473,000 of which UGX 36,473,000 will be under LGMSDP. Transfer to lower local gov'ts amount to Shs. 270,000,000. On the expenditure side UGX 123,946,000 will cater of administrative costs, Human resources will take UGX 286,101,000, Supervision of Lower Local Governments Ushs. 16million while procurement will spend Ushs. 14 million.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	13	11	15
Availability and implementation of LG capacity building policy and plan	yes	Yes	
%age of LG establish posts filled	65	65	65
No. of monitoring visits conducted (PRDP)	0	13	0
No. of monitoring reports generated (PRDP)		3	
Function Cost (UShs '000)	2,313,654	1,471,336	769,320

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (UShs '000):	2,313,654	1,471,336	769,320

Planned Outputs for 2015/16

The Department plans to spend Shs. 769,320,000 to realise a number of outputs. The department will streamline human resources and ensure that all staff are deployed in their rightful positions and monitored on a regular basis. The department also plans to mentor staff in areas of planning, budgeting, human resources management, monitoring and evaluation of programmes. The department plans to ensure that office operations are handled for the smooth administration and co-ordination of District activities, including timely accountability and reporting for resources.

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

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

1. Low staffing level Vs wage bill allocations

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

2. Inadequate office space especially in the Lower Local Governments

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

3. Narrow revenue base

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe Sub_county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12055	Mbakulo Godfrey	Parish Chief	U7U	383,337	4,600,044
13473	Bwire Patrick	Parish Chief	U7U	353,225	4,238,700
11915	Egesa W.W. Titus	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,266,124

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12075	Maloba Alex Moya	Parish Chief	U7U	396,990	4,763,880

Vote: 507 Busia District**Workplan 1a: Administration****Cost Centre : Bulumbi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13027	Isyep R. Moses	Parish Chief	U7U	360,468	4,325,616
13482	Adikinyi Monikah	Parish Chief	U7U	346,149	4,153,788
12844	Wanyama Davis	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,670,664

Subcounty / Town Council / Municipal Division : Busime**Cost Centre : Busime Sub_county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Omingo Matata Julius	Parish Chief	U7U	396,990	4,763,880
13481	Oguttu Denis	Parish Chief	U7U	346,149	4,153,788
13470	Adeya Godfrey	Parish Chief	U7U	346,149	4,153,788
12847	Ouma Chadiha Godfrey	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,498,836

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13013	Ojiambo Charles Hasubi	Parish Chief	U7U	360,468	4,325,616
13024	Akitwi Nancy Sylvia	Parish Chief	U7U	360,468	4,325,616
12303	Ojiambo James	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					21,078,612

Subcounty / Town Council / Municipal Division : Buteba**Cost Centre : Buteba Sub_county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13491	Apetai Geofrey	Parish Chief	U7U	346,149	4,153,788
13472	Mangeni David	Parish Chief	U7U	346,149	4,153,788
12845	Nabiro Humphreys	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					20,734,956

Subcounty / Town Council / Municipal Division : Buyanga

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11489	Mangeni Paul	Office Attendant	U8U	251,133	3,013,596
10101	Natambala Agali	Parish Chief	U7U	360,468	4,325,616
12476	Osakina Ponsiano	Parish Chief	U7U	346,149	4,153,788
Total Annual Gross Salary (Ushs)					11,493,000

Subcounty / Town Council / Municipal Division : Dabani**Cost Centre : Dabani Sub_county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12478	Maloba Edward	Parish Chief	U7U	396,990	4,763,880
10383	Ojambo Francis	Parish Chief	U7U	396,990	4,763,880
12007	Okumu Jude	Parish Chief	U7U	396,990	4,763,880
13475	Kayira Muhamud Waiswa	Senior Assistant Secretar	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					26,002,332

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10011	Buluma Jophiter	Parish Chief	U7U	396,990	4,763,880
11299	Wanyama David Mudina	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11469	Ebu John mike	Parish Chief	U7U	396,990	4,763,880
13010	Munji Chrispinus	Parish Chief	U7U	360,468	4,325,616
12054	Ochieno .G. Akasa	Parish Chief	U7U	360,468	4,325,616
Total Annual Gross Salary (Ushs)					13,415,112

Subcounty / Town Council / Municipal Division : Majanji

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File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13469	Ocheng David	Parish Chief	U7U	346,149	4,153,788
12477	Mboko Christopher	Parish Chief	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					8,917,668

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Masaba Sub_county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11113	Lwagula David	Parish Chief	U7U	360,468	4,325,616
13468	Ajiambo Glads	Parish Chief	U7U	346,149	4,153,788
10001	Ojiambo Wyclifee Sumba	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					20,906,784

Subcounty / Town Council / Municipal Division : Masafu**Cost Centre : Masafu Sub_county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13014	Okochi Desiderio	Parish Chief	U7U	346,149	4,153,788
10023	Were Diina.B. Alex	Parish Chief	U7U		
11327	Ocheng Charles	Parish Chief	U7U	396,990	4,763,880
11305	Bwire W. Godfrey	Senior Assistant Secretar	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					20,628,360

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13471	Mwandi Godfrey	Parish Chief	U7U	346,149	4,153,788
10032	Nekesa Susan	Parish Chief	U7U	396,990	4,763,880
13012	Odongo Patrick	Parish Chief	U7U	346,149	4,153,788
12072	Makoha Peter Nasinyama	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					25,498,836

Subcounty / Town Council / Municipal Division : Sikuda

Vote: 507 Busia District

Workplan 1a: Administration

Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13467	Malaba John	Parish Chief	U7U	346,149	4,153,788
11266	Odinga Patrick	Parish Chief	U7U	396,990	4,763,880
13450	Colline Fred Ouma	Senior Assistant Secretar	U3L	975,891	11,710,692
Total Annual Gross Salary (Ushs)					20,628,360

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

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12857	Auya Milton	Driver	U8U	251,133	3,013,596
10935	Wafula John Were	Office Attendant	U8U	251,133	3,013,596
13749	Okello Cosma	Driver	U8U	237,069	2,844,828
12859	Hamza Almas Haji	Driver	U8U	251,133	3,013,596
13060	Ajiambo Doreen	Office Typist	U7U	360,468	4,325,616
13039	Amungusho Confart	Office Typist	U7U	360,468	4,325,616
10381	Matama Dorothy	Stenographer Secretary	U5L	500,987	6,011,844
13459	Wangira Ezera	Assistant Records Officer	U5L	492,967	5,915,604
10052	Wanyama David	Senior Office Supervisor	U5U	542,955	6,515,460
11237	Taaka Christine	Human Resource Officer	U4L	656,197	7,874,364
11391	Egesa Anthony	Senior Assistant Secretar	U3L	975,891	11,710,692
12820	Wafula George	Senior Human Resource	U3L	975,891	11,710,692
11460	Adeya Vincent	Senior Assistant Secretar	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					82,702,884
Total Annual Gross Salary (Ushs) - Administration					353,970,288

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,316	128,408	344,056
Conditional Grant to PAF monitoring	10,717	5,704	10,108
District Unconditional Grant - Non Wage	73,435	30,865	59,712
Transfer of District Unconditional Grant - Wage	184,334	78,753	170,030
Locally Raised Revenues	35,831	13,087	104,206

Vote: 507 Busia District

Workplan 2: Finance

Development Revenues	148,558	71,166	94,840
LGMSD (Former LGDP)	3,401	1,701	800
Locally Raised Revenues	122	0	0
Multi-Sectoral Transfers to LLGs	145,035	69,466	94,040
Total Revenues	452,874	199,574	438,896

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	304,316	181,827	344,056
Wage	184,334	119,267	170,030
Non Wage	119,982	62,559	174,026
Development Expenditure	148,558	106,890	94,840
Domestic Development	148,558	106,890	94,840
Donor Development	0	0	0
Total Expenditure	452,874	288,717	438,896

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive and spend a total of UGX.438,896,000 of which Ushs 170,030,000 for wage expenditure. The departmental budget is to decrease by Ushs. 102,975,000 (22.7%) mainly because of reduction in Local Revenue as a result of on-going review of property rates. Otherwise Ushs. 197,877,000 will be spent on Financial Management Services, Ushs. 30.5million on revenue management and collection, Ushs. 10million on budgeting and planning, Ushs. 10million on Accounting services while Ushs. 7.4millions on expenditure management. wage activities of the department that include monitoring , report submissions and Ushs 94,840,000 for development release under LGMSDP out of which 94,040,000 is for transfers to LLGs.

(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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	31/03/2015	30/06/2016
Value of LG service tax collection	60000000	64708000	70000000
Value of Other Local Revenue Collections		111732978	60000000
Date of Approval of the Annual Workplan to the Council	31/03/2015	5/04/2015	30/06/2016
Date for presenting draft Budget and Annual workplan to the Council		5/04/2015	30/06/2015
Date for submitting annual LG final accounts to Auditor General	30/06/2015	30/09/2014	30/06/2017
Function Cost (UShs '000)	452,874	235,249	438,896
Cost of Workplan (UShs '000):	452,874	235,249	438,896

Planned Outputs for 2015/16

The department plans to 1. Departments supported in accessing funds 2. Departments supported in accountability and accounting 3. Revenue managed and collected 4. Budgets prepared 5. Accounts prepared

(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. Transport

Vote: 507 Busia District

Workplan 2: Finance

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

2. Staffing

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

3. Lack of political will

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13751	Wandera Robert	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10002	Mutebi Patrick	Senior Accounts Assistan	U5U	521,063	6,252,756
Total Annual Gross Salary (Ushs)					6,252,756

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Busime sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13485	Oundo Lenard	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Busitema

Cost Centre : Busitema sub county

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12207	Ouma Darlington	Senior Accounts Assistan	U5U	516,938	6,203,256
Total Annual Gross Salary (Ushs)					6,203,256

Vote: 507 Busia District**Workplan 2: Finance****Subcounty / Town Council / Municipal Division : Buteba****Cost Centre : Buteba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12281	Babigumira Jacinta	Senior Accounts Assistan	U5U	508,678	6,104,136
Total Annual Gross Salary (Ushs)					6,104,136

Subcounty / Town Council / Municipal Division : Buyanga**Cost Centre : Buyanga sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13495	Namayindi John Charles	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Dabani**Cost Centre : Dabani sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12854	Nabwire Immaculate	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Lumino**Cost Centre : Lumino sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12205	Emagoroit Francis	Senior Accounts Assistan	U5U	570,589	6,847,068
Total Annual Gross Salary (Ushs)					6,847,068

Subcounty / Town Council / Municipal Division : Lunyo**Cost Centre : Lunyo sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13483	Ojiambo Boniface	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

Subcounty / Town Council / Municipal Division : Majanji

Vote: 507 Busia District**Workplan 2: Finance****Cost Centre : Majanji subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
119045	Ondworo James	Senior Accounts Assistan	U5U	551,977	6,623,724
Total Annual Gross Salary (Ushs)					6,623,724

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Masaba sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11667	Were Moses	Accounts Assistant	U7U	375,523	4,506,276
Total Annual Gross Salary (Ushs)					4,506,276

Subcounty / Town Council / Municipal Division : Masafu**Cost Centre : Masafu sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11367	Mugeni Immaculate	Accounts Assistant	U7U	340,601	4,087,212
Total Annual Gross Salary (Ushs)					4,087,212

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	Amukujje Olivia	Accounts Assistant	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Western Division -BMC**Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12474	Amisi Hussein	Office Attendant	U8U	237,069	2,844,828
13464	Wafula Samuel Owori	Accounts Assistant	U7U	335,162	4,021,944
12306	Anyango Harriet	Stores Assistant	U7U	377,781	4,533,372
12853	Apeo Sarah Bili	Accounts Assistant	U7U	335,162	4,021,944
13465	Oguro Emmanuel	Accounts Assistant	U7U	335,162	4,021,944
12203	Bwire Sega Emmanuel	Senior Accounts Assistan	U5U	521,063	6,252,756

Vote: 507 Busia District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10080	Musolo Edward	Senior Accounts Assistan	U5U	598,822	7,185,864
10593	Nawa Martha	Senior Accounts Assistan	U5U	521,063	6,252,756
10093	Ouma Patrick Okiya	Senior Accounts Assistan	U5U	598,822	7,185,864
10092	Tibiwa Bridget	Senior Accounts Assistan	U5U	521,063	6,252,756
13453	Andiega Brasio Wamusungu	Senior Accounts Assistan	U5U	521,063	6,252,756
12204	Bwire Dismas Mangeni	Accountant	U4U	957,010	11,484,120
10086	Egesa Wabudi David	Senior Finance Officer	U3U	1,079,048	12,948,576
11236	Musungu Stephen	Chief Finance Officer	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					104,205,636
Total Annual Gross Salary (Ushs) - Finance					170,030,004

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	538,772	177,233	2,094,088
Pension and Gratuity for Local Governments		0	414,274
Conditional transfers to Councillors allowances and E:	97,742	15,600	150,400
Conditional transfers to DSC Operational Costs	41,220	20,610	41,220
Conditional transfers to Salary and Gratuity for LG ele	150,883	43,952	107,765
District Unconditional Grant - Non Wage	52,871	47,971	75,741
Locally Raised Revenues	89,383	3,791	18,819
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	24,336
Pension for Teachers		0	1,165,015
Transfer of District Unconditional Grant - Wage	47,878	19,172	62,247
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	28,120
Conditional Grant to PAF monitoring	6,152	3,076	6,152
<i>Development Revenues</i>	6,404	2,359	4,735
LGMSD (Former LGDP)	4,717	2,359	4,735
Locally Raised Revenues	1,686	0	0
Total Revenues	545,175	179,591	2,098,823
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	538,772	258,393	1,304,444
Wage	197,638	109,856	194,348
Non Wage	341,134	148,537	1,110,096
<i>Development Expenditure</i>	6,404	0	4,735
Domestic Development	6,404	0	4,735
Donor Development	0	0	0
Total Expenditure	545,175	258,393	1,309,179

Vote: 507 Busia District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

The Statutory Bodies expect to realise Ushs. 1,309,179,000 down from Ushs. 545,175,000 making an increase of 140%. The factor for the increased budget is because of increased pension & gratuity provisions for teachers and other traditional pensioners. Out of the expected budget, Ushs. 107,876,000 will cater for Council Administrative Services, UGX 582,508,000 and UGX 207,137,000 is pension/gratuity for teachers and LG workers respectively, UGX 40,894,000 for Standing Committee operations. While District Service Commission is to be funded to a tune of UGX 65,556,000. Land Board has been allocated UGX 7,649,000, PAC UGX 14,763,000 while District Contracts Committee and procurement unit UGX 5,708,360

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	9	5	9
No. of Auditor Generals queries reviewed per LG	10	6	10
No. of LG PAC reports discussed by Council	4	3	4
No. of land applications (registration, renewal, lease extensions) cleared	240	195	240
Function Cost (UShs '000)	545,175	177,233	1,309,179
Cost of Workplan (UShs '000):	545,175	177,233	1,309,179

Planned Outputs for 2015/16

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

(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. Inability to attract high calibre staff in key Departments

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

2. Inadequate skills to effectively executive oversight roles

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

Vote: 507 Busia District**Workplan 3: Statutory Bodies****3. Inadequate funding**

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

Staff Lists and Wage Estimates**Subcounty / Town Council / Municipal Division : Buhehe****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13841	Wanyama Charles	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bulumbi**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13932	Wesonga Ismael	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busime**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13837	Ojambo Wilber Pamba	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Busitema**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13845	Barasa William Alunga	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Buteba**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13835	Okunyuk Stephen	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 507 Busia District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

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

Subcounty / Town Council / Municipal Division : Buyanga**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13846	Erima Joseph Mulim	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Dabani**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13847	Abubakar Iddi	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lumino**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13842	Bwire James Nagafa	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lunyo**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13838	Taabu Bonnex	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Majanji**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13844	Bwire Benson Pamba	LCIII Chairperson	POLITIC	312,000	3,744,000

Vote: 507 Busia District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

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

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13839	Ojambo Christopher Osodo	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Masafu**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13848	Ouma Richard Kabale	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Masinya**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13843	Wandera Joshua Masiga	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Sikuda**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13836	Okodoi Stephen	LCIII Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Western Division -BMC**Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13006	Barasa Geoffery	Office Attendant	U8U	237,358	2,848,296

Vote: 507 Busia District

Workplan 3: Statutory Bodies

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10072	Amuge Margaret	Office Typist	U7U	396,990	4,763,880
13454	Nabukaki Lydia	Office Typist	U7U	353,225	4,238,700
12475	Nabwire Beatrice	Office Typist	U7U	346,149	4,153,788
13456	Erumbi Allen	Assistant Procurement Of	U5U	542,955	6,515,460
13002	Okech Peter	Clerk Assistant	U4L	736,680	8,840,160
13062	Apollo Olowo Yoga	Senior Procurement Offic	U3U	1,093,959	13,127,508
13307	Catherine Simo Omari	Principal Human Resourc	U2L	1,316,314	15,795,768
12214	Wanyama Steven Oundo	District Chairperson	POLITIC	2,080,000	24,960,000
13800	Mangeni Mudibo D.A	Secretary for Finance	POLITIC	520,000	6,240,000
13931	Masinde Francis Wanjala	Secretary for Social Servi	POLITIC	520,000	6,240,000
12841	Namakwa Harriet	District Vice Chairperson	POLITIC	1,040,000	12,480,000
13698	Odwori Mboko Mally	Chairperson District Serv	POLITIC	1,500,000	18,000,000
12242	Wandera Geoffrey	District Speaker	POLITIC	624,000	7,488,000
13799	Amoit Tebaise Olivia	Secretary for Works	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					141,931,560
Total Annual Gross Salary (Ushs) - Statutory Bodies					194,347,560

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	499,729	324,573	311,189
NAADS (Districts) - Wage	240,845	178,098	
Conditional Grant to Agric. Ext Salaries	71,560	38,804	134,574
Conditional Grant to PAF monitoring	1,788	894	1,788
Conditional transfers to Production and Marketing	88,337	44,169	88,337
District Unconditional Grant - Non Wage	7,587	2,296	7,282
Transfer of District Unconditional Grant - Wage	87,550	60,153	77,737
Locally Raised Revenues	2,061	160	1,471
<i>Development Revenues</i>	409,730	60,940	122,295
Other Transfers from Central Government	102,221	12,849	
Conditional transfers to Production and Marketing	96,181	48,091	109,078
Conditional Grant for NAADS	198,111	0	0
Locally Raised Revenues	13,217	0	13,217

Vote: 507 Busia District

Workplan 4: Production and Marketing

Total Revenues	909,459	385,513	433,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>499,729</i>	<i>347,441</i>	<i>311,189</i>
Wage	399,955	289,694	212,311
Non Wage	99,774	57,747	98,879
<i>Development Expenditure</i>	<i>409,730</i>	<i>22,300</i>	<i>122,295</i>
Domestic Development	409,730	22,300	122,295
Donor Development	0	0	0
Total Expenditure	909,459	369,741	433,484

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to realise Ushs. 433,484,000 down from Ushs. 909,459,000 making it 52.2% decrease. The decrease is due to the restructuring of the NAADS programme and change in funding mechanisms under NAADS as procurements are now made centrally. Ushs. 217million will cater for production management services, Ushs. 48.5million will cater for crop diseases control while Ushs. 27.5million will cater for fisheries regulation services. Ushs. 8.1million will cater for tsetse control while commercial services will take Ushs. 8.2million. Otherwise, Ushs. 212,311,000 will cater for the current staff in post worthy Ushs. 189,133,000 in wages/salaries and additional recruitments under Agricultural extension services.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	160	1000	
No. of farmers accessing advisory services	0	19600	
No. of farmers receiving Agriculture inputs	0	1575	
Function Cost (US\$ '000)	438,956	131,080	0
Function: 0182 District Production Services			
No. of livestock vaccinated	2000	9900	2000
No of livestock by types using dips constructed	0	0	2000
No. of livestock by type undertaken in the slaughter slabs	35400	26550	35400
No. of fish ponds stocked	10	2	10
Quantity of fish harvested	30	22	40
No. of tsetse traps deployed and maintained	50	0	50
No of plant clinics/mini laboratories constructed (PRDP)	1	0	2
No. of cattle dips constructed (PRDP)	4	0	5
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (US\$ '000)	463,303	156,131	426,284
Function: 0183 District Commercial Services			

Vote: 507 Busia 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 awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	1	
No of businesses inspected for compliance to the law	5	1	
No. of market information reports disseminated	0	1	
No of cooperative groups supervised	5	3	5
No. of cooperative groups mobilised for registration	2	2	
No. of cooperatives assisted in registration	2	1	
No. of opportunities identified for industrial development	1	3	4
A report on the nature of value addition support existing and needed	No	yes	
No. of Tourism Action Plans and regulations developed	0	1	
Function Cost (US\$ '000)	7,200	3,980	7,200
Cost of Workplan (US\$ '000):	909,459	291,191	433,484

Planned Outputs for 2015/16

1 Cattle Dip will be rehabilitated/ reconstructed and charged with acaricide, 3 metallic cattle crushes will be constructed to facilitate the control of tick and tick borne diseases, 300 tsetse traps will be procured, 1000 doses of rabies vaccine and 3,000 doses of new cattle vaccines will be procured. 2 plant clinics will be established to facilitate knowledge dissemination and practical skills in pest and diseases control. Further 3 exotic cattle will be procured, 10,000 fingerlings will be procured to stock 5 fish ponds, 1100 litres of pesticides and herbicides will be procured. Abattoirs will be constructed, one cattle dip rehabilitated, exotic heifers distributed to farmers. 10000 livestock will be vaccinated. Under VODP-2 420 farmers will be trained, and extension staff facilitated to increase production of oil seeds. 10,000 agroforestry tree seedlings will be procured and distributed to schools and farmer to farmer visits will be promoted.

(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. Out breaks of pests and diseases

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

2. Lack of approved production structure

Currently there are few technical staff providing advisory services and recruitment has not yet been done.

3. Poor quality agricultural inputs on the market

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulumbi

Vote: 507 Busia District**Workplan 4: Production and Marketing****Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10114	Ndinywa James Patrick	Assistant Animal Husban	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Dabani**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10123	Gimbo Rebecca	Fisheries Officer	U4Sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Subcounty / Town Council / Municipal Division : Majanji**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10115	Emongor John	Assistant Animal Husban	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Masafu**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	Wafula M Wilberforce	Assistant Animal Husban	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Masinya**Cost Centre : Production and Marketing**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10135	Wandera Johnnie Stephen	Assistant Agricultural Of	U5Sc	806,919	9,683,028
Total Annual Gross Salary (Ushs)					9,683,028

Subcounty / Town Council / Municipal Division : Western Division -BMC**Cost Centre : Production and Marketing**

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

Workplan 4: Production and Marketing

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12969	Aguttu Jane	Office Attendant	U8U	251,133	3,013,596
12050	Erumbi Jane	Office Typist	U7U	396,990	4,763,880
10134	Okia Zipporah	Assistant Commercial Of	U5L	500,987	6,011,844
10105	Owor Keneth	Assistant Agricultural Of	U5Sc	806,919	9,683,028
10074	Kyaligonza Peter	Senior Assistant Entomol	U5Sc	806,919	13,305,804
11362	Opio Denis	Agricultural Officer	U4Sc	1,198,532	14,382,384
11359	Okotchi Vincent Wafula	Agricultural Officer	U4Sc	1,198,532	14,382,384
12071	Mirembe Aggrey	Agricultural Officer	U4Sc	1,198,034	14,376,408
11361	Egesa Eugene	Senior Fisheries Officer	U3Sc	1,305,339	15,664,068
11307	Dr. Barasa Patrick	Senior Veterinary Officer	U3Sc	1,305,339	15,664,068
11365	Wakapisi Noel Fred	Principal Agricultural Of	U2Sc	2,153,985	25,847,820
Total Annual Gross Salary (Ushs)					137,095,284
Total Annual Gross Salary (Ushs) - Production and Marketing					189,133,200

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
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,816,539	826,248	1,867,705
Conditional Grant to District Hospitals	109,335	54,668	109,335
Conditional Grant to NGO Hospitals	92,178	46,088	92,178
Conditional Grant to PAF monitoring	2,168	1,084	2,168
Conditional Grant to PHC- Non wage	140,859	70,530	166,937
Conditional Grant to PHC Salaries	1,451,406	645,189	1,468,053
District Unconditional Grant - Non Wage	14,687	7,604	14,182
Locally Raised Revenues	5,907	1,084	3,711
Other Transfers from Central Government		0	11,142
<i>Development Revenues</i>	376,381	164,795	375,674
Conditional Grant to PHC - development	272,083	136,042	157,539
Donor Funding	61,613	22,956	188,186
LGMSD (Former LGDP)	11,595	5,797	0
Locally Raised Revenues	1,141	0	0
Other Transfers from Central Government	29,949	0	29,949

Vote: 507 Busia District

Workplan 5: Health

Total Revenues	2,192,920	991,043	2,243,380
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,816,539</i>	<i>1,332,495</i>	<i>1,867,705</i>
Wage	1,451,406	950,688	1,468,053
Non Wage	365,133	381,807	399,653
<i>Development Expenditure</i>	<i>376,381</i>	<i>114,413</i>	<i>375,674</i>
Domestic Development	314,768	91,457	187,488
Donor Development	61,613	22,956	188,186
Total Expenditure	2,192,920	1,446,908	2,243,380

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to raise Ushs. 2,243,380,000 compared to last financial year's budget of Ushs. 2,192,920,000 (an increase of 2.3% i.e by Ushs. 51million). The increase is due to expected donor funding by 300% and PHC Non-wage which is expected to increase by Ushs. 26million. On the expenditure side, the Department expects to spend Ushs. 1,749,311,000 (79.8%) on Health Management Services, Ushs. 109,335,000 (4.9%) on the District Hospital Services (Masafu Hospital), while Ushs. 59,845,000(2.7%) will be spent under the NGO Hospital Services. Basic Health Care Services will attract Ushs. 133,215,000(6%), while Ushs 127,236,000 will be spent on elevating Buwembe HC II to level III. Otherwise, Ushs. 1,336,076,712 is the current wage bill but an increase of Ushs. 131,977,000 has been provided to cater for additional recruitments although still inadequate to meet the required levels of staffing.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 507 Busia District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of healthcentres constructed (PRDP)		0	1
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	1	0	1
No of maternity wards rehabilitated (PRDP)	1	0	1
No of OPD and other wards rehabilitated	1	0	1
Value of medical equipment procured	54865238	0	11000000
Value of medical equipment procured (PRDP)	2	0	2
%age of approved posts filled with trained health workers	49	44	49
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6000	6320	6000
No. and proportion of deliveries in the District/General hospitals	1400	1040	1400
Number of total outpatients that visited the District/ General Hospital(s).	60000	49237	60000
Number of inpatients that visited the NGO hospital facility	2500	2874	2500
No. and proportion of deliveries conducted in NGO hospitals facilities.	400	209	400
Number of outpatients that visited the NGO hospital facility	3600	2564	3600
Number of outpatients that visited the NGO Basic health facilities	6500	4005	6500
Number of inpatients that visited the NGO Basic health facilities	400	925	400
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	647	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300	465	500
Number of trained health workers in health centers	80	193	80
No.of trained health related training sessions held.	4	4	4
Number of outpatients that visited the Govt. health facilities.	161232	136786	161232
Number of inpatients that visited the Govt. health facilities.	4800	1787	4800
No. and proportion of deliveries conducted in the Govt. health facilities	3024	2352	3024
%age of approved posts filled with qualified health workers	29	44	29
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	37	20
No. of children immunized with Pentavalent vaccine	10000	6451	10000
Function Cost (UShs '000)	2,192,920	891,659	2,243,380
Cost of Workplan (UShs '000):	2,192,920	891,659	2,243,380

Planned Outputs for 2015/16

4 quarterly reports for support supervision to 27 HFs produced, 12 District monthly HMIS reports collected from the 27 HFs prepared and submitted to MOH, and other partners on time; Minutes of 4 quarterly DHMT meetings prepared; 150 Out reaches for HCT conducted; ; 12 Quality Improvement coaching visits conducted to ART sites; All Health Workers trained on comprehensive HIV care; Community mobilized and sensitized on HIV/AIDs; Blood samples for PCR and CD4 collected and sent to JCRC;; Maternal & Reproductive Health activities enhanced(4th ANC visits increase to 35%, Supervised deliveries increase to 55%, DPT 3 increase to 90%; Vaccines delivered to immunization stations; Condoms procured and delivered to distribution points; Salaries for HWs paid including top up

Vote: 507 Busia District

Workplan 5: Health

allowances to practicing Medical Doctors based at Health Facilities; LQAS conducted under SDS; 21,000 patients attended to; Funds transferred to Health facilities; District Health office block constructed, Buwembe HC II upgraded to level III, assorted Laboratory equipment for Buhehe HC III procured, Land title for Masafu general hospital acquired; 2 Digital Cameras procured.

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

2. High drug stockout level

This is partly due to inadequate funding, stockouts of certain essential medicines at NMS, but also sometimes NMS fails to stick to its delivery schedules.

3. Inadequate funding

The operational costs for vehicle repairs (DHO's Office, and HSD Ambulances), are now quite high and this affects the overall budget for service delivery. The vehicles are now quite old which results in high maintenance costs.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12408	Muyinda James	Nursing Assistant	U8U	341,133	4,093,596
12975	Wanyama Grace Molly	Nursing Assistant	U8U	341,133	4,093,596
12672	Amal Konigonza	Enrolled Nurse	U7U	396,527	4,758,324
12987	Kharunda Angella	Enrolled Nurse	U7U	396,527	4,758,324
13681	Mayende Ronald Moya	Health Information Assist	U7U	396,527	4,758,324
12986	Nakajumba Julian	Enrolled Midwife	U7U	396,527	4,758,324
13446	Nekesa Jackline	Health Assistant	U7U	396,527	4,758,324
13034	Wanyama Robert Ofiti	Enrolled Nurse	U7U	396,527	4,758,324
12701	Epodoi Joyce	Nursing Officer (Nursing)	U5Sc	951,394	11,416,728
13682	Fortune Frank Ogola	Laboratory Technician	U5Sc	951,394	11,416,728
13693	Were David	Clinical Officer	U5Sc	951,394	11,416,728
12696	Ouma Fredrick	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					87,103,404

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Sibona HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12997	Mayende Benard	Askari	U8L	316,517	3,798,204
13050	Auma Anne	Nursing Assistant	U8U	341,133	4,093,596
12313	Adongo Beatrice	Nursing Assistant	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					11,985,396

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Bulumbi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13018	Wasasa Patrick	Porter	U8L	316,517	3,798,204
10178	Kayendeke Faridah	Nursing Assistant	U8U	341,133	4,093,596
11505	Ndifuna Moses	Health Assistant	U7U	396,527	4,758,324
13694	Nasike Norah	Enrolled Nurse	U7U	396,527	4,758,324
13044	Nambuba Lydia	Enrolled Midwife	U7U	396,527	4,758,324
13676	Bwire Cathebert	Laboratory Assistant	U7U	396,527	4,758,324
13674	Akware Rebecca	Enrolled Nurse	U7U	396,527	4,758,324
13680	Nandera Caroline	Health Information Assist	U7U	396,527	4,758,324
13750	Birungi Vivien	Clinical Officer	U5Sc	951,394	11,416,728
12694	Acen Rose	Nursing Officer (Midwife)	U5Sc	951,394	11,416,728
13685	Wandera Titus	Laboratory Technician	U5Sc	951,394	11,416,728
12698	Birikire Elisha	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					86,808,012

Cost Centre : Namungodi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13893	Sabano Sarah	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					4,758,324

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Busime HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10166	Sabano Jesca N.	Nursing Assistant	U8U	341,133	4,093,596

Vote: 507 Busia District**Workplan 5: Health****Cost Centre : Busime HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12829	Sabano Kekulina	Enrolled Midwife	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Cost Centre : Mundindi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13042	Taaka Beatrice	Nursing Assistant	U8U	341,133	4,093,596
12976	Wandera N. Catherine	Enrolled Midwife	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Subcounty / Town Council / Municipal Division : Busitema**Cost Centre : Busitema HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12480	Were John	Nursing Assistant	U8U	341,133	4,093,596
10191	Nyafwono Victoria	Nursing Assistant	U8U	341,133	4,093,596
12315	Ngolobe Godfrey	Nursing Assistant	U8U	341,133	4,093,596
12316	Makhoha Lovisa	Health Assistant	U7U	396,527	4,758,324
13688	Ajambo Susan	Enrolled Nurse	U7U	396,527	4,758,324
10148	Barasa Godfrey	Laboratory Assistant	U7U	396,527	4,758,324
11497	Imella Elizabeth Okalibo	Enrolled Midwife	U7U	396,527	4,758,324
13679	Stius Bobtuvius	Enrolled Nurse	U7U	396,527	4,758,324
12442	Nafula Alumerida Nadimo	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
13433	Ngolobe Deakens Charles	Clinical Officer	U5Sc	951,394	11,416,728
13752	Nanuma Godfrey	Clinical Officer	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					70,322,592

Cost Centre : Habuleke HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10188	Aketch Salome	Nursing Assistant	U8U	341,133	4,093,596
Total Annual Gross Salary (Ushs)					4,093,596

Subcounty / Town Council / Municipal Division : Buteba

Vote: 507 Busia District**Workplan 5: Health****Cost Centre : Amonikakinei HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12979	Apio Harriet Sylvia	Nursing Assistant	U8U	341,133	4,093,596
11495	Amenton Mary Etyang	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Cost Centre : Buteba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13046	Okumu Oliver A.	Nursing Assistant	U8U	341,133	4,093,596
13303	Nabwire Lilian	Enrolled Midwife	U7U	396,527	4,758,324
13440	Amongin Rose	Enrolled Midwife	U7U	396,527	4,758,324
13447	Masanga David	Laboratory Assistant	U7U	396,527	4,758,324
13683	Nabwire Stella	Enrolled Nurse	U7U	396,527	4,758,324
11510	Nekesa Margaret	Health Information Assist	U7U	396,527	4,758,324
11521	Anyango Annie Consolata	Laboratory Technician	U5Sc	951,394	11,416,728
13675	Elogat Sam	Clinical Officer	U5Sc	951,394	11,416,728
10209	Mugala Florence	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					66,834,756

Cost Centre : Mawero HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10201	Kulaba Steven	Nursing Assistant	U8U	341,133	4,093,596
None	Anyango Josephine	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Subcounty / Town Council / Municipal Division : Buyanga**Cost Centre : Buwembe HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11390	Barasa Henry	Nursing Assistant	U8U	341,133	4,093,596
13302	Erumbi Anjera	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Vote: 507 Busia District**Workplan 5: Health****Cost Centre : Namasyolo HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12226	Hadudu Rodah	Nursing Assistant	U8U	341,133	4,093,596
None	Magomu Henry	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Subcounty / Town Council / Municipal Division : Dabani**Cost Centre : Buwumba HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12435	Nabirye Aida	Nursing Assistant	U8U	341,133	4,093,596
12827	Acam Jennifer	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Cost Centre : Dabani Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12396	Muganda Samuel	Nursing Assistant	U8U	341,133	4,093,596
12875	Apio Sarah	Laboratory Assistant	U7U	396,527	4,758,324
13434	Nekesa Winfred .A.	Enrolled Nurse	U7U	396,527	4,758,324
11501	Mangeni Mathias .N.	Health Assistant	U7U	396,527	4,758,324
13671	Wafula Joseph	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					29,785,296

Subcounty / Town Council / Municipal Division : Lumino**Cost Centre : Hasyule HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13035	Kakayi Beatrice	Nursing Assistant	U8U	341,133	4,093,596
13684	Obada Benson	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Cost Centre : Lumino HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13016	Wabwire James	Askari	U8L	316,517	3,798,204
13020	Guloba Henry	Porter	U8L	316,517	3,798,204

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Lumino HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11930	Nabwire Justine Agnes	Nursing Assistant	U8U	341,133	4,093,596
12689	Aguti Florence	Enrolled Nurse	U7U	396,527	4,758,324
12985	Optic Stephen	Laboratory Assistant	U7U	396,527	4,758,324
10167	Nyafwono Ouma Napunyi	Enrolled Nurse	U7U	396,527	4,758,324
13686	Nandera Oliver Peace	Enrolled Nurse	U7U	396,527	4,758,324
10149	Nafula Juliana	Enrolled Midwife	U7U	396,527	4,758,324
11509	Akinyi Harriet	Health Information Assist	U7U	396,527	4,758,324
11929	Mukiide Godfrey	Health Assistant	U7U	396,527	4,758,324
13673	Mugeni Catherine	Enrolled Nurse	U7U	396,527	4,758,324
13690	Olesi Lydia E.	Laboratory Technician	U5Sc	951,394	11,416,728
12826	Najjemba Aida	Clinical Officer	U5Sc	951,394	11,416,728
12433	Athieno Lydia	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
12978	Atim Annette	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
12697	Apio Christine	Clinical Officer	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					106,840,236

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Lunyo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12317	Mangeni Charles	Nursing Assistant	U8U	341,133	4,093,596
13045	Wandera Egesa Vincent	Nursing Assistant	U8U	341,133	4,093,596
12700	Nanjuku Sarah	Enrolled Midwife	U7U	396,527	4,758,324
13305	Namukanja Sarah Lillian	Enrolled Midwife	U7U	396,527	4,758,324
10936	Osiet Peter	Health Information Assist	U7U	396,527	4,758,324
13438	Nakimba Teddy Ntale	Enrolled Nurse	U7U	396,527	4,758,324
13052	Kasiko Laban	Laboratory Assistant	U7U	396,527	4,758,324
13691	Ezama Andama Kenedy Vict	Enrolled Nurse	U7U	396,527	4,758,324
13687	Chakuwa Robbinah	Enrolled Nurse	U7U	396,527	4,758,324
12984	Bwire Evans	Health Assistant	U7U	396,527	4,758,324
13692	Mukwana Caroline	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
12462	Baraza Douglas	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
Total Annual Gross Salary (Ushs)					73,786,596

Vote: 507 Busia District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Majanji****Cost Centre : Majanji HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
None	Mangeni Ronald	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					4,758,324

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Mbehenyi HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13021	Simwero Charles	Porter	U8L	316,517	3,798,204
10170	Oundo .M. Francis	Nursing Assistant	U8U	341,133	4,093,596
13048	Nerima Judith	Nursing Assistant	U8U	341,133	4,093,596
10157	Nangira Harriet	Nursing Assistant	U8U	341,133	4,093,596
13443	Erumbi Donatina	Enrolled Midwife	U7U	396,527	4,758,324
12975	Wanyama Naphtal	Laboratory Assistant	U7U	396,527	4,758,324
13696	Wesonga Alex	Enrolled Nurse	U7U	396,527	4,758,324
12968	Ojiambo .L. Nachaki	Health Information Assist	U7U	396,527	4,758,324
10181	Sifuna Simon Peter	Clinical Officer	U5Sc	951,394	11,416,728
12828	Atebo Lucy	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
12818	Musembya Benard	Clinical Officer	U5Sc	951,394	11,416,728
Total Annual Gross Salary (Ushs)					69,362,472

Subcounty / Town Council / Municipal Division : Masafu**Cost Centre : Masafu hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12481	Achieno Catherine	Porter	U8L	316,517	3,798,204
13026	Malingu Stephen	Porter	U8L	316,517	3,798,204
12999	Wanjala Wilberforce	Askari	U8L	316,517	3,798,204
13012	Ajambo Alice	Askari	U8L	316,517	3,798,204
12433	Odworu Peter	Askari	U8L	316,517	3,798,204
12998	Sanya Benard M.	Askari	U8L	316,517	3,798,204
12482	Bwire Oscar	Porter	U8L	316,517	3,798,204
12468	Were William	Askari	U8L	316,517	3,798,204

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Masafu hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13023	Mukaga Johnson	Porter	U8L	316,517	3,798,204
12996	Otenge David	Askari	U8L	316,517	3,798,204
12445	Amoit Jane Florence	Nursing Assistant	U8U	341,133	4,093,596
12994	Bwire Dennis M.	Darkroom Attendant	U8U	341,133	4,093,596
10179	Wesonga Kagai	Nursing Assistant	U8U	341,133	4,093,596
13306	Onyango Peter	Mortuary Attendant	U8U	341,133	4,093,596
12080	Nyongesa Peter	Nursing Assistant	U8U	341,133	4,093,596
12679	Nandera Catherine	Nursing Assistant	U8U	341,133	4,093,596
13040	Nafula Esther	Nursing Assistant	U8U	341,133	4,093,596
12444	Nabwire Eddy	Nursing Assistant	U8U	341,133	4,093,596
12981	Were Anne Grace	Nursing Assistant	U8U	341,133	4,093,596
13747	Oguttu Luka	Driver	U8U	341,133	4,093,596
11723	Taabu Rosemary	Nursing Assistant	U8U	341,133	4,093,596
12808	Lugendo Aggrey	Nursing Assistant	U8U	341,133	4,093,596
13017	Syeunda Esther	Laboratory Assistant	U7U	396,527	4,758,324
13897	Wambali Henry	Enrolled Nurse	U7U	396,527	4,758,324
12861	Opio Robert	Health Information Assist	U7U	396,527	4,758,324
11498	Opejo Justine Opiolo	Enrolled Nurse	U7U	396,527	4,758,324
11504	Okumu Richard	Health Assistant	U7U	396,527	4,758,324
13783	Zakaria Denis	Enrolled Nurse	U7U	396,527	4,758,324
11016	Mulongoti Jane	Enrolled Midwife	U7U	396,527	4,758,324
12429	Ijongat Christine	Enrolled Nurse	U7U	396,527	4,758,324
None	Babirye Hellen	Enrolled Nurse	U7U	396,527	4,758,324
12817	Anyango Rosemary	Enrolled Nurse	U7U	396,527	4,758,324
13081	Alado Robinah	Enrolled Nurse	U7U	396,527	4,758,324
12695	Adeke Betty	Enrolled Nurse	U7U	396,527	4,758,324
13784	Kataike Safiyati	Enrolled Nurse	U7U	396,527	4,758,324
13045	Kibeti Robert	Enrolled Nurse	U7U	396,527	4,758,324
12051	Nakanwagi Justine	Office Typist	U7U	396,527	4,758,324
13444	Moit Stella Esther	Enrolled Nurse	U7U	396,527	4,758,324
13754	Chemonges Micah	Enrolled Nurse	U7U	396,527	4,758,324
12966	Odwori Jullius	Accounts Assistant	U7U	396,527	4,758,324

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Masafu hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13755	Melda Agero	Enrolled Nurse	U7U	396,527	4,758,324
13748	Musar Shaibu	Enrolled Nurse	U7U	396,527	4,758,324
11511	Nabonwe Loy	Health Information Assist	U7U	396,527	4,758,324
13460	Nabwire Caroline	Enrolled Nurse	U7U	396,527	4,758,324
12742	Nafula Hellen	Enrolled Midwife	U7U	396,527	4,758,324
12438	Mangi Alice	Enrolled Midwife	U7U	396,527	4,758,324
10162	Namugaya Kevin	Enrolled Midwife	U7U	396,527	4,758,324
13435	Nekesa Christine	Enrolled Midwife	U7U	396,527	4,758,324
13401	Nyongesa Everline	Enrolled Midwife	U7U	396,527	4,758,324
13896	Erumbi Vicky	Enrolled Psychiatric Nurs	U7U	396,527	4,758,324
12972	Nandera Proscovia	Stores Assistant	U6L	572,160	6,865,920
12140	Wandera George O.	Theatre Assistant	U6U	599,305	7,191,660
12305	Ojok Vincent Ritara	Clinical Officer	U5Sc	951,394	11,416,728
12636	Barasa John	Orthopaedic Officer	U5Sc	951,394	11,416,728
13445	Nerima Allen	Clinical Officer	U5Sc	951,394	11,416,728
13431	Kiiza Olive Amooti	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
12189	Nafula Scovia	Laboratory Technician	U5Sc	951,394	11,416,728
13032	Mwandha Julius	Public Health Dental Offi	U5Sc	951,394	11,416,728
11128	Muhwezi Patrick	Anaesthetic Officer	U5Sc	951,394	11,416,728
13055	Nampewo Everine	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
13432	Masaba Adam	Radiographer	U5Sc	951,394	11,416,728
12688	Kasolo Yoab	Psychiatric Clinical Offic	U5Sc	951,394	11,416,728
13458	Bwire Fredrick Macho	Nursing Officer (Psychiat	U5Sc	951,394	11,416,728
13047	Taaka Judith	Nursing Officer (Midwife	U5Sc	951,394	11,416,728
13057	Nasirumbi Kaana	Medical Social Worker	U4L	957,143	11,485,716
13753	Wandera Charles	Hospital Administrator	U4L	957,143	11,485,716
12311	Bwire Godfrey	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
13695	Dr. Amukun Emmanuel	Dental Surgeon	U4Sc	1,343,007	16,116,084
13762	Dr. Lilly Achayo Boxel	Medical Officer	U4Sc	1,343,007	16,116,084
10146	Barasa Peter	Senior Clinical Officer	U4Sc	1,343,007	16,116,084
13822	Dr. Tusiime Emma	Medical Officer	U4Sc	1,343,007	16,116,084
11689	Okuku Robert	Senior Clinical Officer	U4Sc	1,343,007	16,116,084

Vote: 507 Busia District**Workplan 5: Health****Cost Centre : Masafu hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					491,064,516

Subcounty / Town Council / Municipal Division : Masinya**Cost Centre : Bumunji HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13689	Ejiet Moses	Enrolled Nurse	U7U	396,527	4,758,324
13888	Barasa Achieng Eunice	Enrolled Nurse	U7U	479,637	5,755,644
Total Annual Gross Salary (Ushs)					10,513,968

Subcounty / Town Council / Municipal Division : Sikuda**Cost Centre : Sikuda HC II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13049	Maloba Lilian	Nursing Assistant	U8U	341,133	4,093,596
10152	Nanduhu Margaret	Enrolled Nurse	U7U	396,527	4,758,324
Total Annual Gross Salary (Ushs)					8,851,920

Cost Centre : Tiira HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13441	Esamura Santulino	Enrolled Midwife	U7U	396,527	4,758,324
13885	Andaba Richard	Enrolled Nurse	U7U	479,637	5,755,644
Total Annual Gross Salary (Ushs)					10,513,968

Subcounty / Town Council / Municipal Division : Western Division -BMC**Cost Centre : Health Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	Issa Mulalu Ssalong	Driver	U8U	341,133	4,093,596
12484	Nasirumbi Loyce	Office Attendant	U8U	341,133	4,093,596
10088	Roseline Katinde	Office Typist	U7U	396,527	4,758,324
10073	Bwire Joseph	Health Information Assist	U7U	396,527	4,758,324
10198	Mutiibwa Sarah	Nursing Officer (Nursing	U5Sc	951,394	11,416,728
10379	Mulimba Robert	Vector Control Officer	U5Sc	951,394	11,416,728

Vote: 507 Busia District

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10175	Mayende Lam	Health Educator	U4Sc	1,343,007	16,116,084
11493	Wabwire Tony Fredrick	Principal Health Inspecto	U3Sc	1,400,743	16,808,916
13891	Nanyama Benah	Assistant District Health	U2Sc	1,953,023	23,436,276
10199	Oundo Bwire George	District Health Officer	U1EU	2,581,617	30,979,404
Total Annual Gross Salary (Ushs)					127,877,976
Total Annual Gross Salary (Ushs) - Health					1,336,076,712

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	12,345,285	6,299,704	11,582,789
Locally Raised Revenues	7,202	81	1,964
Conditional Grant to Primary Education	750,678	346,354	772,898
Conditional Grant to PAF monitoring	2,604	1,101	2,604
Conditional Grant to Tertiary Salaries	492,619	213,743	385,853
Conditional Grant to Primary Salaries	7,484,792	3,994,813	7,272,230
Other Transfers from Central Government	11,931	1,514	11,930
Conditional Transfers for Non Wage Community Poly	102,852	49,215	67,400
Conditional Grant to Secondary Education	1,342,411	671,628	1,174,113
District Unconditional Grant - Non Wage	4,609	4,519	3,353
Conditional Grant to Secondary Salaries	1,731,133	812,047	1,526,587
Conditional transfers to School Inspection Grant	37,919	18,932	35,508
Conditional Transfers for Primary Teachers Colleges	201,979	99,652	149,479
Conditional Transfers for Non Wage Technical Institu	133,187	66,594	134,200
Transfer of District Unconditional Grant - Wage	41,368	19,511	44,670
<i>Development Revenues</i>	403,459	200,713	484,925
Conditional Grant to SFG	383,135	191,568	449,438
LGMSD (Former LGDP)	18,291	9,145	35,486
Locally Raised Revenues	2,032	0	0
Total Revenues	12,748,743	6,500,417	12,067,714
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	12,345,285	9,606,063	11,582,789
Wage	9,749,913	7,741,108	9,229,339
Non Wage	2,595,372	1,864,955	2,353,450
<i>Development Expenditure</i>	403,459	124,963	484,925
Domestic Development	403,459	124,963	484,925
Donor Development	0	0	0
Total Expenditure	12,748,743	9,731,026	12,067,714

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 507 Busia District

Workplan 6: Education

The Department plans to perform at level of funding of Ushs. 12,067,714,000 in the financial year 2015/16 down from Ushs. 12,748,743,000 i.e by 5.3% due to expected reduction in capitation grant as a result in reduced enrolment. The salary figure have equally been reduced. Overall, the Wage component will perform at Ushs. 9.2billion (77% of the education budget) although actual expected at current level is Ushs. 9.28billion. By allocation, primary education is to receive Ushs. 9.4billion (78.6%), followed by Secondary Ushs. 1.7billion (14.2%), skills development Ushs. 736,932,000 (6.1%) and lastly Education Management and inspection will take Ushs. 126million(1%). Special needs will take Ugx 300,000 while the capital development budget will cost UGX 484,925,000 (4%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1318	1391	1282
No. of qualified primary teachers	1336	1391	1336
No. of textbooks distributed		0	00
No. of pupils enrolled in UPE	84872	85848	82438
No. of student drop-outs	2750	2630	2750
No. of Students passing in grade one	520	314	520
No. of pupils sitting PLE	5350	4793	5350
No. of classrooms constructed in UPE	2	2	4
No. of classrooms rehabilitated in UPE	13	7	4
No. of classrooms constructed in UPE (PRDP)	6	2	6
No. of latrine stances constructed	5	0	5
No. of latrine stances constructed (PRDP)	10	0	15
No. of latrine stances rehabilitated (PRDP)	0	0	00
No. of teacher houses constructed		0	1
No. of primary schools receiving furniture		0	8
No. of primary schools receiving furniture (PRDP)	5	2	6
Function Cost (UShs '000)	8,638,929	4,394,845	8,503,708
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	226	226	199
No. of students passing O level	230	189	230
No. of students sitting O level	2750	2100	2750
No. of students enrolled in USE	7313	9306	10247
Function Cost (UShs '000)	3,073,544	1,483,675	2,700,700
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	73	69	69
No. of students in tertiary education	887	1120	887
Function Cost (UShs '000)	930,637	429,204	736,932
Function: 0784 Education & Sports Management and Inspection			
No. of inspection reports provided to Council	4	3	4
No. of primary schools inspected in quarter	117	117	148
No. of secondary schools inspected in quarter	18	18	21
No. of tertiary institutions inspected in quarter	3	3	3
Function Cost (UShs '000)	105,632	43,690	126,074
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	1
Function Cost (UShs '000)	0	0	300

Vote: 507 Busia 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
Cost of Workplan (UShs '000):	12,748,743	6,351,415	12,067,714

Planned Outputs for 2015/16

Over the year, the following outputs will be achieved. 10 Classrooms constructed, 4 classrooms renovated, 20 latrine stances constructed, 16 sets of classroom teachers furniture, and 288 desks procured for 8 primary schools. 117 Primary schools fully functioning. Secondary and Tertiary Institutions supported and functioning. 60 School management committee trained in all the 60 primary schools, and school inspections carried out in all primary and secondary schools. 2587 Primary School Teachers paid salary, 85,848 pupils enrolled, 220 Secondary school teachers paid salary and 46 teachers in Tertiary Schools.

(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. Understaffing in schools and Education office

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

2. High pupil drop out

There is low retention rate of pupils i.e 32%

3. Absenteesim by teachers and learners

Teachers and learners continue not to attend to school programmes regularly.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Buhehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11314	Oundo Julius	Education Assistant	U7U	467,685	5,612,220
12020	Oguba Christopher	Education Assistant	U7U	445,095	5,341,140
10530	Wabwire James	Education Assistant	U7U	467,685	5,612,220
10450	Oundo Jeremiah Iburahim	Education Assistant	U7U	467,685	5,612,220
12648	Ouma Eridad Abbanga	Education Assistant	U7U	408,135	4,897,620
11174	Hanoha Rosemary	Education Assistant	U7U	431,309	5,175,708
10536	Nafula Constance	Education Assistant	U7U	467,685	5,612,220
13551	Nerliche Betty	Education Assistant	U7U	408,135	4,897,620
11197	Ochieno Stephen	Education Assistant	U7U	467,685	5,612,220
10601	Bwire Madilo Benard	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buhehe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12254	Auma Rosena	Education Assistant	U7U	467,685	5,612,220
10608	Anyango Gertrude	Education Assistant	U7U	467,685	5,612,220
10971	Akuleut Mary Annuciat	Education Assistant	U7U	467,685	5,612,220
12176	Aguttu Cate	Education Assistant	U7U	438,118	5,257,416
11177	Okello John	Senior Education Assista	U6L	489,988	5,879,856
10800	Were Jonai Angajo	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					91,551,216

Cost Centre : Buhehe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/2/297	Wanyama O Justine	Laboratory Assistant	U7U	377,781	4,533,372
UTS/H/340	Hasebe Martin	Assistant Education Offic	U5U	694,110	8,329,320
UTS/W/1667	Wasyeyo Patrick	Assistant Education Offic	U5U	546,392	6,556,704
UTS/W/1444	Wanyama Joseph Olon	Assistant Education Offic	U5U	598,872	7,186,464
T/2/259	Tono Beatrice	Senior Accounts Assistan	U5U	511,479	6,137,748
UTS/M/14768	Mugabi Benard Erisa	Assistant Education Offic	U5U	557,180	6,686,160
UTS/E/403	Egesa Ngweno O Richard	Assistant Education Offic	U5U	706,771	8,481,252
UTS/A/1486	Akeba Emojong Emmanuel	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/2362	Okello Stephen	Head Teacher (Secondar	U2U	1,200,000	14,400,000
Total Annual Gross Salary (Ushs)					67,975,968

Cost Centre : Bukwala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10727	Mabachi Semeo	Education Assistant	U7U	467,685	5,612,220
11738	Mangeni Guloba Fredrick	Education Assistant	U7U	467,685	5,612,220
10817	Masiga David	Education Assistant	U7U	467,685	5,612,220
11433	Mugeni Richard	Education Assistant	U7U	467,685	5,612,220
13425	Okuku Kennedy	Education Assistant	U7U	408,135	4,897,620
12773	Ouma Patrick	Education Assistant	U7U	408,135	4,897,620
13573	Ajiambo Betty	Education Assistant	U7U	408,135	4,897,620
11599	Odenyo Tom Francis	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,485,548

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Bulwenge Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12798	Nabwire Maliza	Education Assistant	U7U	408,135	4,897,620
12330	Achieno Emilly	Education Assistant	U7U	408,135	4,897,620
11208	Ajambo Jackline	Education Assistant	U7U	459,574	5,514,888
12331	Masinde Robert	Education Assistant	U7U	408,135	4,897,620
10904	Ogingo Dedan	Education Assistant	U7U	459,574	5,514,888
12398	Wandera Richard	Education Assistant	U7U	408,000	4,896,000
None	Weere H. Mwamba	Education Assistant	U7U	467,685	5,612,220
10855	Namaindi Mary Immaculate	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					43,574,664

Cost Centre : Bunyadeti Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13338	Bwire Patrick	Education Assistant	U7U	408,135	4,897,620
13725	Egssa William	Education Assistant	U7U	408,135	4,897,620
12895	Nafula Mary Goret	Education Assistant	U7U	408,135	4,897,620
13733	Nangira Christine	Education Assistant	U7U	408,135	4,897,620
13405	Nangira Roseline	Education Assistant	U7U	408,135	4,897,620
11134	Odworu Augustine	Education Assistant	U7U	431,309	5,175,708
11125	Oundo Thomas	Education Assistant	U7U	467,685	5,612,220
13734	Ogutu Humpreys Mbasu	Education Assistant	U7U	408,135	4,897,620
13740	Okello Moses	Education Assistant	U7U	408,135	4,897,620
12168	Rabangi Joshua	Senior Education Assista	U6L	489,988	5,879,856
11412	Menya J.J.M.Kennedy	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,543,000

Cost Centre : Bunyide Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12023	Okumu Emmanuel	Education Assistant	U7U	467,685	5,612,220
11766	Monday Everlyn Cathy	Education Assistant	U7U	467,685	5,612,220
12498	Nachaki Charles	Education Assistant	U7U	467,685	5,612,220
13708	Namude Aidah	Education Assistant	U7U	408,135	4,897,620
12313	Odera Godfrey	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Bunyide Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12165	Ojiambo Stephen Namaba	Education Assistant	U7U	467,685	5,612,220
12674	Wandera John Peter	Education Assistant	U7U	467,685	5,612,220
11145	Wandera Okumu George	Education Assistant	U7U	467,685	5,612,220
12637	Wanyama Francis	Education Assistant	U7U	424,676	5,612,220
11574	Wanyama Samuel Okamai	Education Assistant	U7U	424,676	5,612,220
13332	Auma Linet	Education Assistant	U7U	408,135	4,897,620
12661	Lwande Jutus	Education Assistant	U7U	467,685	5,612,220
10945	Opio Yuda	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					73,223,304

Cost Centre : Busubo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11162	Mbogo John	Education Assistant	U7U	467,685	5,612,220
11229	Nafula Annet	Education Assistant	U7U	408,135	4,897,620
11641	Nyongesa Maurice	Education Assistant	U7U	408,135	4,897,620
12111	Nasubo Walter	Education Assistant	U7U	424,676	5,096,112
13830	Maloba Living	Education Assistant	U7U	467,685	5,612,220
11210	Agwanda Unice	Education Assistant	U7U	437,057	5,244,684
10581	Onyango Fred Ojunga	Education Assistant	U7U	438,119	5,257,428
12967	Mugeni Sylvia	Education Assistant	U7U	408,135	4,897,620
13710	Nabwire Juliet	Education Assistant	U7U	408,135	4,897,620
10662	Nyongesa Ronald	Deputy Head Teacher (Pr	U5U	798,667	9,584,004
Total Annual Gross Salary (Ushs)					55,997,148

Cost Centre : Magombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11211	Barasa Wanyama Vincent	Education Assistant	U7U	459,574	5,514,888
11202	Anyango Esther	Education Assistant	U7U	418,196	5,018,352
10585	Aguba Martin Wamalwa	Education Assistant	U7U	438,119	5,257,428
11169	Were Godfrey Alex	Education Assistant	U7U	408,135	4,897,620
10604	Barasa Steven	Education Assistant	U7U	445,095	5,341,140
11129	Amolo Perusi	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Magombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11468	Akello Celestine	Education Assistant	U7U	467,685	5,612,220
10539	Nabwire Jesca	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10929	Were Charles	Head Teacher (Primary)	U4L	799,777	9,597,324
Total Annual Gross Salary (Ushs)					56,443,068

Cost Centre : Mukwanya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11411	Chahenza Reuben	Education Assistant	U7U	445,095	5,341,140
11754	Misanya Margaret	Education Assistant	U7U	418,196	5,018,352
12586	Apio Akochi Mildred	Education Assistant	U7U	408,135	4,897,620
12578	Juma Benson	Education Assistant	U7U	408,135	4,897,620
11159	Mangeni Fredrick Ogello	Education Assistant	U7U	418,195	5,018,340
12568	Oundo Okuba John	Education Assistant	U7U	408,135	4,897,620
11199	Natocho Grace	Education Assistant	U7U	418,195	5,018,340
11560	Ajambo Margaret	Education Assistant	U7U	424,676	5,096,112
11833	Mugeni Wycliffe	Education Assistant	U7U	445,095	5,341,140
13372	Namasungu Beatrice	Education Assistant	U7U	408,135	4,897,620
12351	Maende Adams	Senior Education Assista	U6L	487,882	5,854,584
10731	Wandera Patrick	Senior Education Assista	U6L	487,882	5,854,584
Total Annual Gross Salary (Ushs)					62,133,072

Cost Centre : Nahayaka p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12013	Ochwadi Alfred	Education Assistant	U7U	467,685	5,612,220
13566	Ouma Edwin	Education Assistant	U7U	408,135	4,897,620
12099	Taabu RoseMary	Education Assistant	U7U	424,676	5,096,112
12120	Nyanga David	Education Assistant	U7U	408,135	4,897,620
11146	Nekesa Pamela Wanyama	Education Assistant	U7U	467,685	5,612,220
13254	Anyango Esther Ouma	Education Assistant	U7U	467,685	5,612,220
12200	Ochieno Freddie	Deputy Head Teacher (Pr	U5U	568,588	6,823,056
10892	Okumu Ephraim	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,894,876

Vote: 507 Busia District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Bulumbi****Cost Centre : Bubango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11883	Sogo Midwodi	Education Assistant	U7U	467,685	5,612,220
12246	Nandera RoseMary	Education Assistant	U7U	467,685	5,612,220
12359	Wesonga Naphtali	Education Assistant	U7U	408,135	4,897,620
11096	Wandera Wilson	Education Assistant	U7U	408,135	4,897,620
12941	Taaka Grace	Education Assistant	U7U	408,135	4,897,620
12487	Apio Topister	Education Assistant	U7U	408,135	4,897,620
11647	Nafula Rose Were	Education Assistant	U7U	431,309	5,175,708
11597	Otengo Milton	Education Assistant	U7U	467,685	5,612,220
12015	Wandera Josephnie	Education Assistant	U7U	408,135	4,897,620
11223	Ouma Peter Jolly	Senior Education Assista	U6L	467,685	5,612,220
11375	Bwire James Mayende	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					59,456,496

Cost Centre : Buhobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
120107	Arinaitwe Deus Rawlingr	Education Assistant	U7U	438,119	5,257,428
12647	Bwire George	Education Assistant	U7U	483,576	5,802,912
12633	Nekesa Lillian	Education Assistant	U7U	459,350	5,512,200
12502	Nafula Josephine	Education Assistant	U7U	452,247	5,426,964
10876	Juma Jane Frances	Education Assistant	U7U	483,576	5,802,912
11639	Emidet Venansio	Education Assistant	U7U	459,574	5,514,888
12366	Bwire Stephen	Education Assistant	U7U	438,119	5,257,428
12802	Bwire Kaloli	Education Assistant	U7U	459,574	5,514,888
13713	Anyango Beatrice	Education Assistant	U7U	408,135	4,897,620
11073	Ouma David	Education Assistant	U7U	483,576	5,802,912
10868	Wafula Rapheal	Deputy Head Teacher (Pr	U5U	799,338	9,592,056
10663	Onyango Wilson	Deputy Head Teacher (Pr	U5U	799,338	9,592,056
10874	Wanyama Stephen	Head Teacher (Primary)	U4L	940,232	11,282,784
Total Annual Gross Salary (Ushs)					85,257,048

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buhobe Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/2/1268	Mukemo Simon Peter	Laboratory Assistant	U7U	377,781	4,533,372
N/2/1569	Nankya Melda	Laboratory Assistant	U7U	413,158	4,957,896
UTS/A/6587	Abangi Anne	Assistant Education Offic	U5U	546,392	6,556,704
UTS/A/7750	Ajambo Joyce	Assistant Education Offic	U5U	511,479	6,137,748
UTS/A/2544	Aloro Richard	Assistant Education Offic	U5U	598,822	7,185,864
UTS/D/5653	Barasa Ondeda	Assistant Education Offic	U5U	546,392	6,556,704
UTS/B/4475	Bwire Byron	Assistant Education Offic	U5U	703,195	8,438,340
UTS/O/11248	Oguttu .J.Bebeto	Assistant Education Offic	U5U	472,079	5,664,948
UTS/G/639	Guyoni Wanyonyi Moses	Assistant Education Offic	U5U	537,405	6,448,860
UTS/K/12999	Kaaja Godfrey	Assistant Education Offic	U5U	642,281	7,707,372
UTS/M/10305	Mbulamaye Godfrey	Assistant Education Offic	U5U	503,172	6,038,064
UTS/M/9056	Mudibo Micheal	Assistant Education Offic	U5U	694,943	8,339,316
UTS/O/5367	Otebe Michael	Assistant Education Offic	U5U	588,801	7,065,612
UTS/W/2102	Wanyama Tenwya Lawrence	Assistant Education Offic	U5U	706,771	8,481,252
UTS/W/1328	Wandera Julius	Assistant Education Offic	U5U	598,822	7,185,864
W/2/220	Wafula Hassan	Senior Accounts Assistan	U5U	546,392	6,556,704
UTS/W/1419	Wafula Godfrey	Assistant Education Offic	U5U	598,822	7,185,864
UTS/M/10597	Munasaka Emmanuel Juma	Assistant Education Offic	U5U	637,880	7,654,560
UTS/O/9420	Onyango Patrick	Assistant Education Offic	U5U	784,991	9,419,892
UTS/O/9439	Odawa patrick	Assistant Education Offic	U5U	495,032	5,940,384
UTS/O/3685	Ochieng .P. Chemba	Assistant Education Offic	U5U	706,771	8,481,252
UTS/N/5782	Nasirumbi Justine	Education Officer	U4L	700,306	8,403,672
UTS/A/11351	Alambuya Norah	Education Officer	U4L	780,193	9,362,316
UTS/M/5018	Muwayi .J. Wekide	Education Officer	U4L	941,682	11,300,184
UTS/N/3018	Nasirumbi Olive	Education Officer	U4L	918,385	11,020,620
UTS/O/15257	Ochom Moses	Education Officer	U4L	826,550	9,918,600
UTS/H/676	Hatabitya Daniel	Education Officer	U4L	826,550	9,918,600
UTS/D/7393	Bwire Benjamin .O.	Education Officer	U4L	700,306	8,403,672
UTS/O/11267	Omondi Steven	Education Officer	U4L	601,341	7,216,092
UTS/B/9015	Bwire Moses	Education Officer	U4L	799,036	9,588,432
UTS/M/2400	Mbaha .R.E.Kwoba	Head Teacher (Secondar	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					247,056,540

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buhoya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12332	Wamukoya Richard	Education Assistant	U7U	408,135	4,897,620
11844	Obere Francis	Education Assistant	U7U	408,135	4,897,620
12764	Nabwire Annet	Education Assistant	U7U	408,135	4,897,620
11082	Mande George	Education Assistant	U7U	467,685	5,612,220
11081	Bwire Chris	Education Assistant	U7U	408,135	4,897,620
11084	Barasa Wycliffe	Education Assistant	U7U	431,309	5,175,708
12441	Wasike Charles	Education Assistant	U7U	467,685	5,612,220
11442	Ocana William	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,582,504

Cost Centre : Businywa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13740	Nabwire Annet Malili	Education Assistant	U7U	413,135	4,957,620
11096	Wandera Wilson	Education Assistant	U7U	467,685	5,612,220
10869	Taabu James	Education Assistant	U7U	467,685	5,612,220
12327	Sifuna Mangen	Education Assistant	U7U	467,685	5,612,220
12537	Nekesa Florance	Education Assistant	U7U	459,574	5,514,888
10733	Nekesa Caroline	Education Assistant	U7U	467,685	5,612,220
11620	Wadanya George Ngakai	Education Assistant	U7U	467,685	5,612,220
12340	Akello Mary Christine	Education Assistant	U7U	467,685	5,612,220
11083	Akumu Matilda	Head Teacher (Primary)	U4L	611,981	7,343,772
Total Annual Gross Salary (Ushs)					51,489,600

Cost Centre : Hamasanja Primary School

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

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Hamasanja Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10705	Omudeke Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,727,012

Cost Centre : Namungodi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13715	Makoha Rebeca	Education Assistant	U7U	408,135	4,897,620
12548	Nambula Elizabeth	Education Assistant	U7U	467,685	5,612,220
12547	Wejuli Eridard	Education Assistant	U7U	467,685	5,612,220
12960	Wakabi Godfrey	Education Assistant	U7U	408,135	4,897,620
11067	Wafula James Benesa	Education Assistant	U7U	467,685	5,612,220
13701	Wabwire Philip	Education Assistant	U7U	408,135	4,897,620
12368	Wabwire Namusia syagi	Education Assistant	U7U	467,685	5,612,220
12756	Siwundu Charles	Education Assistant	U7U	467,685	5,612,220
12583	Siminyu Morris Wafula	Education Assistant	U7U	467,685	5,612,220
11273	Okumu Joseph Kizito	Education Assistant	U7U	467,685	5,612,220
11063	Ngolobe Zebron Macho	Education Assistant	U7U	467,685	5,612,220
10860	Katooko Rehema	Education Assistant	U7U	467,685	5,612,220
11066	Namugawe Sarah Barasa	Education Assistant	U7U	467,685	5,612,220
10682	Juma Stephen	Education Assistant	U7U	467,685	5,612,220
12913	Achieng Scovia	Education Assistant	U7U	438,135	5,257,620
12188	Natocho Agnes	Education Assistant	U7U	408,135	4,897,620
10577	Ajambo Mary	Education Assistant	U7U	467,685	5,612,220
12710	Nakyewa Judith	Education Assistant	U7U	467,685	5,612,220
12909	Lyaka Safiyati	Education Assistant	U7U	467,685	5,612,220
10393	Agwang Irene	Education Assistant	U7U	467,685	5,612,220
10512	Oguttu Nasick Jackson Rev	Senior Education Assista	U6L	487,882	5,854,584
10460	Nabwire Faith Grace	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
10533	Nafula Nasitansia	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
10843	Wanyama Humphreys	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					138,855,924

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nekuku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11117	Wabwire David Okumu	Education Assistant	U7U	452,247	5,426,964
11783	Mangeni Charles	Education Assistant	U7U	408,135	4,897,620
12961	Wandera Wilson	Education Assistant	U7U	408,135	4,897,620
12943	Taabu Gertrude	Education Assistant	U7U	408,135	4,897,620
10579	Odongo Dawai	Education Assistant	U7U	467,685	5,612,220
10863	Wejuli Erineo	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					33,075,852

Cost Centre : Sidimbire p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13798	Barasa Abel	Education Assistant	U7U	408,135	4,897,620
11803	Lweyo Mary	Education Assistant	U7U	452,247	5,426,964
11219	Obuwa Johnson	Education Assistant	U7U	467,685	5,612,220
12166	Okumu Charles Hillary	Education Assistant	U7U	467,685	5,612,220
11632	Olweny Erifas	Education Assistant	U7U	424,676	5,096,112
13511	Ajambo Stella	Education Assistant	U7U	408,135	4,897,620
11812	Bagume Gertrude	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					38,886,564

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Bubo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12752	Makoha Samuel	Education Assistant	U7U	408,135	4,897,620
10976	Sampulo Ismael	Education Assistant	U7U	408,135	4,897,620
12576	Odongo Vicent Juma	Education Assistant	U7U	408,135	4,897,620
10965	Musana Clement Lumala	Education Assistant	U7U	452,247	5,426,964
10963	Akello Perusi	Education Assistant	U7U	467,685	5,612,220
11025	Bwire Julius Olungo	Head Teacher (Primary)	U4L	589,350	7,072,200
Total Annual Gross Salary (Ushs)					32,804,244

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buloosi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11005	Barasa Charles	Education Assistant	U7U	467,685	5,612,220
13723	Okumu James	Education Assistant	U7U	408,135	4,897,620
13720	Kawboya Kennedy Benjami	Education Assistant	U7U	408,135	4,897,620
11009	Odobo Donald Peter	Education Assistant	U7U	467,685	5,612,220
13399	Bwire James Peter	Education Assistant	U7U	408,135	4,897,620
10962	Mukaga Godfrey	Head Teacher (Primary)	U4L	611,198	7,334,376
Total Annual Gross Salary (Ushs)					33,251,676

Cost Centre : Busiime SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
N9947	Nampima Eva Nanangwe	Assistant Education Offic	U5U	472,079	5,664,948
CP/W/102	Wanyama George	Senior Accounts Assistan	U5U	546,392	6,556,704
N10334	Nangobi Harriet	Assistant Education Offic	U5U	472,079	5,664,948
K2815	Kiire Vincent Kaligo	Assistant Education Offic	U5U	495,032	5,940,384
B6541	Bwire Cornelius Wojambo	Assistant Education Offic	U5U	588,801	7,065,612
B9607	Bogere Levy	Assistant Education Offic	U5U	495,032	5,940,384
O/6979	Omudong Joseph Martin	Assistant Education Offic	U5U	706,771	8,481,252
E437	Egesa Jerome Odumyo	Head Teacher (Primary)	U4L	1,291,880	15,502,560
H455	Hadondi EstherBrenda	Education Officer	U4L	601,341	7,216,092
Total Annual Gross Salary (Ushs)					68,032,884

Cost Centre : Busime Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12629	Odinga Patrick	Education Assistant	U7U	467,685	5,612,220
12549	Okuku Simon	Education Assistant	U7U	426,508	5,118,096
12022	Ouma Moses	Education Assistant	U7U	426,508	5,118,096
10658	Barasa Samuel	Education Assistant	U7U	467,685	5,612,220
13214	Mukaga Godfrey	Senior Education Assista	U6L	482,695	5,792,340
11555	Were Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,596,780

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bwanikha Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12032	Juma Collins Ojambo	Education Assistant	U7U	445,095	5,341,140
12880	Wabwire James Charles	Education Assistant	U7U	467,685	5,612,220
12515	Taaka Florence	Education Assistant	U7U	467,685	5,612,220
12121	Ouma Patrice Lenox	Education Assistant	U7U	467,685	5,612,220
12772	Okello Jackson	Education Assistant	U7U	435,603	5,227,236
11778	Okumu Patrick	Education Assistant	U7U	467,685	5,612,220
10573	Wandera Augustus	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,361,064

Cost Centre : Bwanikha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11044	Oundo Cornelius	Education Assistant	U7U	467,685	5,612,220
11043	Bwire Wycliffe	Education Assistant	U7U	467,685	5,612,220
10632	Ojiambo Nicholas	Education Assistant	U7U	467,685	5,612,220
13576	Okoba Daniel	Education Assistant	U7U	408,135	4,897,620
12107	Wabwire Livingstone	Education Assistant	U7U	459,574	5,514,888
13542	Wafula John	Education Assistant	U7U	408,135	4,897,620
11011	Wandera James	Education Assistant	U7U	431,309	5,175,708
12401	Ouma Patrick	Education Assistant	U7U	408,135	4,897,620
10632	Ouma David Livingstone	Education Assistant	U7U	467,685	5,612,220
11000	Wanyama Alex	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,176,144

Cost Centre : Lumuli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12383	Oundo Benson	Education Assistant	U7U	467,685	5,612,220
13544	Auma Constance	Education Assistant	U7U	408,135	4,897,620
12414	Nyongesa Jackson	Education Assistant	U7U	431,309	5,175,708
12424	Odindiko Godfrey	Education Assistant	U7U	339,741	4,076,892
13522	Ouma David	Education Assistant	U7U	408,135	4,897,620
1107	Odwor Hamoye	Deputy Head Teacher (Pr	U5U	577,407	6,928,884
11438	Imeri Bisansio	Head Teacher (Primary)	U4L	799,323	9,591,876

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Lumuli Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,180,820

Cost Centre : Lwala Buyunda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11859	Sunday Ngenere	Education Assistant	U7U	445,095	5,341,140
12942	Wafula Herbert	Education Assistant	U7U	467,685	5,612,220
11022	Nasirumbi Majanga Topista	Education Assistant	U7U	467,685	5,612,220
12218	Mujasi Olunga Joseph	Education Assistant	U7U	418,186	5,018,232
13266	Apora Vincent	Education Assistant	U7U	459,574	5,514,888
12409	Wanyama Onyango Benard	Education Assistant	U7U	408,135	4,897,620
12447	Mayende George	Senior Education Assista	U6L	485,695	5,828,340
11016	Wanyama William Wilber	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
10996	Mangeni John Atiko	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,097,328

Cost Centre : Mundindi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11041	Mudondo Humphreys	Education Assistant	U7U	467,685	5,612,220
12014	Wandera K. Milton	Education Assistant	U7U	467,685	5,612,220
12956	Auma Grace	Education Assistant	U7U	467,685	5,612,220
12127	Tambiti Morris	Education Assistant	U7U	467,685	5,612,220
11036	Akumu Grace	Education Assistant	U7U	467,685	5,612,220
12614	Olaho Alfred	Education Assistant	U7U	467,685	5,612,220
11040	Auma Sablana	Education Assistant	U7U	467,685	5,612,220
12771	Bwire H. Zakaria	Education Assistant	U7U	467,685	5,612,220
11042	Khayinza Irene	Education Assistant	U7U	467,685	5,612,220
12273	Masiga Ben Alfred	Head Teacher (Primary)	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					58,650,780

Cost Centre : Nanyuma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12616	Andota .R. Sanya	Education Assistant	U7U	374,148	4,489,776

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Nanyuma P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12635	Barasa .B. Mahulo	Education Assistant	U7U	326,508	3,918,096
12375	Masiga .J. Omondi	Education Assistant	U7U	374,148	4,489,776
12902	Nabwire Immaculate	Education Assistant	U7U	326,508	3,918,096
11614	Ouma Patrick	Education Assistant	U7U	339,741	4,076,892
12950	Taaka Hellen	Education Assistant	U7U	326,508	3,918,096
11027	Auma .J. Nabongo	Senior Education Assista	U6L	371,304	4,455,648
12307	Ouma Stephen	Head Teacher (Primary)	U4L	394,686	4,736,232
Total Annual Gross Salary (Ushs)					34,002,612

Cost Centre : Sihubira P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13523	Wandera Benson	Education Assistant	U7U	708,123	8,497,476
11127	Ojiambo Gilbert	Education Assistant	U7U	483,539	5,802,468
10961	Mugeni Paul	Education Assistant	U7U	482,592	5,791,104
10997	Monday Getrude	Education Assistant	U7U	483,548	5,802,576
13705	Odworu Kevin	Education Assistant	U7U	801,977	9,623,724
13398	Ojiambo James William	Education Assistant	U7U	480,836	5,770,032
Total Annual Gross Salary (Ushs)					41,287,380

Subcounty / Town Council / Municipal Division : Busitema**Cost Centre : Busitema College Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11405	Nagago Dorothy	Education Assistant	U7U	467,685	5,612,220
11407	Wemo Nek Apollo	Education Assistant	U7U	467,685	5,612,220
11588	Maloba Gilbert	Education Assistant	U7U	467,685	5,612,220
12355	Apong Harreit	Education Assistant	U7U	418,196	5,018,352
11706	Akiding Florence	Education Assistant	U7U	445,095	5,341,140
11513	Ayumo Ruth	Education Assistant	U7U	459,574	5,514,888
12504	Wandera Emmanuel	Education Assistant	U7U	408,135	4,897,620
10463	Opio Moses	Education Assistant	U7U	467,685	5,612,220
10770	Okwii Charles Anthony	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Busitema College Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11787	Okide Beatrice	Education Assistant	U7U	445,095	5,341,140
12649	Odero Luke	Education Assistant	U7U	408,135	4,897,620
11409	Emutu Jacob	Senior Education Assista	U6L	467,685	5,612,220
10867	Egessa John	Head Teacher (Primary)	U4L	940,232	11,282,784
Total Annual Gross Salary (Ushs)					75,966,864

Cost Centre : Busitema Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11843	Magina Joseph	Education Assistant	U7U	467,685	5,612,220
13572	Bweri Vincent	Education Assistant	U7U	459,574	5,514,888
12367	Bwire Samuel	Education Assistant	U7U	467,685	5,612,220
13574	Kalenda Beth	Education Assistant	U7U	459,574	5,514,888
13279	Malemo Christine	Education Assistant	U7U	467,685	5,612,220
11734	Okaka Patrick	Education Assistant	U7U	467,685	5,612,220
12492	Owor Anthony	Education Assistant	U7U	467,685	5,612,220
10683	Wanje Erisa W.O	Education Assistant	U7U	467,685	5,612,220
11109	Okadapau James Paul	Senior Education Assista	U6L	482,695	5,792,340
11435	Okedi John Peter	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10396	Etyang James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					67,431,120

Cost Centre : Chawo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13535	Nyachwo Agnes	Education Assistant	U7U	408,135	4,897,620
10893	Matini Vicent	Education Assistant	U7U	467,685	5,612,220
12736	Wandera Jude Mangeni	Education Assistant	U7U	455,095	5,461,140
13369	Apuro Godfrey	Education Assistant	U7U	408,135	4,897,620
11578	Wanje Erisa Mayende	Education Assistant	U7U	431,309	5,175,708
10647	Okumu Asaph	Senior Education Assista	U6L	487,882	5,854,584
11111	Sanya George	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,242,700

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Habuleke Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11685	Mujabi Paul	Education Assistant	U7U	408,135	4,897,620
11992	Ochokodo Musa	Education Assistant	U7U	408,135	4,897,620
11410	Magali Simon	Education Assistant	U7U	467,685	5,612,220
11224	Chabai Shedrack	Education Assistant	U7U	408,135	4,897,620
12370	Otenge Patrick	Education Assistant	U7U	408,135	4,897,620
11861	Kutoi Samson	Education Assistant	U7U	426,000	5,112,000
11220	Apadet Esther Ruth	Education Assistant	U7U	408,135	4,897,620
11516	Oteba Ben Tefiro	Education Assistant	U7U	452,247	5,426,964
11109	Okolong Emanuel	Senior Education Assista	U6L	482,695	5,792,340
11427	Were Apollo Sunday Naku	Head Teacher (Primary)	U4L	779,317	9,351,804
Total Annual Gross Salary (Ushs)					55,783,428

Cost Centre : Makina

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12503	Magode Francis	Education Assistant	U7U	408,135	4,897,620
12741	Ayah Sofia Otwane	Education Assistant	U7U	408,135	4,897,620
10696	Emuran Moses	Education Assistant	U7U	467,685	5,612,220
11826	Haruna Musa	Education Assistant	U7U	452,247	5,426,964
12488	Obanda Juma Paul	Education Assistant	U7U	467,685	5,612,220
12101	Okoth Jimmy Teko	Education Assistant	U7U	467,685	5,612,220
11562	Okutoro Peter	Education Assistant	U7U	459,574	5,514,888
10884	Wabwire Jason	Education Assistant	U7U	467,685	5,612,220
10435	Wamalya Nasur	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
11470	Nangwala Alfred	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					64,062,240

Cost Centre : Nangulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11569	Nyawere Beatrice	Education Assistant	U7U	408,135	4,897,620
11336	Awino Florence	Education Assistant	U7U	467,685	5,612,220
12667	Abale Grace	Education Assistant	U7U	424,676	5,096,112
11428	Ayet Coniel	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nangulu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11399	Egessa Robert	Education Assistant	U7U	424,676	5,096,112
12372	Mayende Patrick	Education Assistant	U7U	459,574	5,514,888
11775	Ssanyu Annet	Education Assistant	U7U	467,685	5,612,220
12607	Nauko Rose Mary	Education Assistant	U7U	467,685	5,612,220
13392	Salamula Azida	Education Assistant	U7U	408,135	4,897,620
11948	Asia Margret	Education Assistant	U7U	424,676	5,096,112
11561	Nafula Victoria	Education Assistant	U7U	408,135	4,897,620
10666	Juma George	Senior Education Assista	U6L	482,695	5,792,340
10782	Auma Esther	Head Teacher (Primary)	U4L	779,804	9,357,648
Total Annual Gross Salary (Ushs)					72,380,352

Cost Centre : Nkanjo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12552	Obwin Julius	Education Assistant	U7U	467,685	5,612,220
10767	Odima MichaelI belet	Education Assistant	U7U	467,987	5,615,844
11704	Osami Samuel	Education Assistant	U7U	482,987	5,795,844
10740	Odepe Julius	Education Assistant	U7U	467,987	5,615,844
10695	Wokello Hillary	Education Assistant	U7U	467,168	5,606,016
10883	Okonera John Bob	Education Assistant	U7U	467,987	5,615,844
10899	Odiya Henry	Education Assistant	U7U	467,685	5,612,220
12285	Jetti Samuel	Senior Education Assista	U6L	487,882	5,854,584
10405	Alowo Catherine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,672,224

Cost Centre : Riverside High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/2/1097	Okware Nicolas S.	Senior Accounts Assistan	U5U	472,079	5,664,948
UTS/O/13193	Owor John Bendo	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/15129	Osinde Julius	Assistant Education Offic	U5U	472,079	5,664,948
UTS/O/12423	Oryang Keneth	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/17845	Nabwire Maureen	Assistant Education Offic	U5U	472,079	5,664,948
UTS/J/250	Juma Godrick	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Riverside High

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/487	Hamala Moses	Assistant Education Offic	U5U	568,243	6,818,916
UTS/A/9739	Anyango Mirrika	Assistant Education Offic	U5U	472,079	5,664,948
UTS/I/810	Ipangit Joseph F.	Assistant Education Offic	U5U	472,079	5,664,948
UTS/B/5288	Bwire Isaac	Assistant Education Offic	U5U	472,079	5,664,948
UTS/N/10211	Nakibuka Getrude	Education Officer	U4L	700,306	8,403,672
UTS/W/1800	Wanjala Justers	Education Officer	U4L	700,306	8,403,672
UTS/O/12338	Otukala Stephen	Education Officer	U4L	601,341	7,216,092
UTS/O/15283	Ojiambo Benard	Education Officer	U4L	601,341	7,216,092
UTS/E/1493	Etyang Erisam	Deputy Head Teacher (S	U3L	923,054	11,076,648
UTS/B/1749	Babirye Margaret R	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					115,622,184

Cost Centre : Syaule

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11528	Barasa M Peter	Education Assistant	U7U	467,685	5,612,220
11231	Wanyama Israel	Education Assistant	U7U	408,135	4,897,620
13260	Wandera Chrispine	Education Assistant	U7U	408,135	4,897,620
10661	Emwanu Egim Jorem	Education Assistant	U7U	467,685	5,612,220
10711	Acom Mary Francis	Education Assistant	U7U	459,574	5,514,888
12790	Nashengwe Nulu	Education Assistant	U7U	467,685	5,612,220
12631	Takali Joyce	Education Assistant	U7U	408,135	4,897,620
10894	Odero Charles	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					44,388,216

Subcounty / Town Council / Municipal Division : Buteba

Cost Centre : Akobwait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13394	Wafula Stephenson Ochondo	Education Assistant	U7U	408,135	4,897,620
13721	Akuku Christine Joan	Education Assistant	U7U	408,135	4,897,620
10865	Ochola Fredrick Ocholi	Education Assistant	U7U	467,685	5,612,220
12708	Akumu Mangadalena	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Akobwait Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12814	Delewa David	Education Assistant	U7U	408,135	4,897,620
11761	Erumbi Rose	Education Assistant	U7U	408,135	4,897,620
12519	Okisai Alfred	Education Assistant	U7U	408,135	4,897,620
13576	Ongurata Richardson	Education Assistant	U7U	408,135	4,897,620
11759	Acen Christine Betty	Education Assistant	U7U	408,135	4,897,620
11605	Wanjala Stanley	Education Assistant	U7U	408,135	4,897,620
10898	Orucha John	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,034,608

Cost Centre : Alupe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12546	Ekonu Francis	Education Assistant	U7U	408,135	4,897,620
13212	Hamala Janet Ochowa	Education Assistant	U7U	408,135	4,897,620
10895	Juma Jesca	Education Assistant	U7U	467,685	5,612,220
13532	Nabwire Ursuka Esanyu	Education Assistant	U7U	408,135	4,897,620
10580	Nally Mbuthia Miriam	Education Assistant	U7U	408,135	4,897,620
12911	Nankya Joyce	Education Assistant	U7U	481,824	5,781,888
12737	Ouma Fred Olima	Education Assistant	U7U	459,574	5,514,888
11349	Sanyu Juliet	Education Assistant	U7U	408,135	4,897,620
12553	Wafula Wilberforce	Education Assistant	U7U	408,135	4,897,620
11553	Areyo Susan	Education Assistant	U7U	467,685	5,612,220
13567	Ajambo Doreen	Education Assistant	U7U	408,135	4,897,620
12534	Aceu Ziporah Okwenamo	Education Assistant	U7U	408,135	4,897,620
10748	Esanyu Beatrice	Education Assistant	U7U	467,685	5,612,220
12272	Nabwire Christine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					74,658,204

Cost Centre : Amonikakinei Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11525	Akitwi Anna	Education Assistant	U7U	431,309	5,175,708
10768	Anyango Margret	Education Assistant	U7U	452,247	5,426,964
10756	Erot Lucas	Education Assistant	U7U	462,685	5,552,220

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Amonikakinei Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13342	Makokha Morris	Education Assistant	U7U	408,135	4,897,620
10687	Okanya Stella	Education Assistant	U7U	438,119	5,257,428
13418	Egitata Obadiah	Education Assistant	U7U	408,135	4,897,620
11576	Okunyuk Titus	Education Assistant	U7U	459,874	5,518,488
10686	Abelu Donato Asogolumong	Education Assistant	U7U	438,119	5,257,428
12568	Olele John Omongin	Education Assistant	U7U	408,135	4,897,620
12907	Olira Geofrey	Education Assistant	U7U	408,135	4,897,620
11514	Ongorok Francis	Education Assistant	U7U	452,247	5,426,964
12763	Otim Francis	Education Assistant	U7U	408,135	4,897,620
11403	Wakhiti George	Education Assistant	U7U	467,685	5,612,220
12040	Okira Boniface	Education Assistant	U7U	467,685	5,612,220
10772	Barasa Misaki	Senior Education Assista	U6L	482,695	5,792,340
10882	Erukan Grace	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
10773	Wafula Wilberight	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					93,769,752

Cost Centre : Buteba Baptist Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10679	Opagala John	Education Assistant	U7U	467,685	5,612,220
12171	Amulen Stella	Education Assistant	U7U	467,685	5,612,220
13738	Misanya Lillian	Education Assistant	U7U	467,685	5,612,220
10779	Nambozo Farida	Education Assistant	U7U	467,685	5,612,220
10761	Nekesa Sarah	Education Assistant	U7U	467,685	5,612,220
12584	Ochwo Christopher	Education Assistant	U7U	467,685	5,612,220
11941	Omangal Joseph Abraham	Education Assistant	U7U	467,685	5,612,220
10762	Otyeng Julius Onyagura	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					46,629,348

Cost Centre : Buteba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10659	Aretor Moses	Education Assistant	U7U	467,685	5,612,220
12160	Achola Irene Christine	Education Assistant	U7U	374,148	4,489,776

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buteba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10769	Esaba Saverio	Education Assistant	U7U	467,685	5,612,220
13820	Muluya Stephen	Education Assistant	U7U	330,493	3,965,916
12329	Odilo Emmy	Education Assistant	U7U	374,148	4,489,776
12287	Ongelech Vincent	Education Assistant	U7U	467,685	5,612,220
13821	Malenya Hussein	Education Assistant	U7U	330,493	3,965,916
11632	Osenyi Oguru Alfred	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					41,091,852

Cost Centre : Kayoro Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11784	Amuron Anjella Barutha	Education Assistant	U7U	408,135	4,897,620
11785	Otim Valantin	Education Assistant	U7U	467,685	5,612,220
11548	Olupot Simon	Education Assistant	U7U	467,685	5,612,220
12566	Nandera Harriet	Education Assistant	U7U	418,196	5,018,352
12556	Nandera Doreen	Education Assistant	U7U	467,685	5,612,220
12096	Mukaga Stephen	Education Assistant	U7U	467,685	5,612,220
11629	Imodia Faith Eliza	Education Assistant	U7U	467,685	5,612,220
12406	Ibelet Valentine	Education Assistant	U7U	408,135	4,897,620
13562	Awor Scovia	Education Assistant	U7U	408,135	4,897,620
11707	Akurut Florence	Education Assistant	U7U	413,116	4,957,392
11606	Eujot Raphael	Education Assistant	U7U	467,685	5,612,220
11444	Otaru Gaster Samanya	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
12275	Nadeera Joyce	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					75,239,664

Cost Centre : Kayoro Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2915	Otala Adongo Deo	Assistant Education Offic	U5U	529,931	6,359,172
A/2/991	Achadu Richard	Senior Accounts Assistan	U5U	445,285	5,343,420
UTS/A/8824	Aguttu Josephine	Assistant Education Offic	U5U	417,769	5,013,228
UTS/L/1719	Logose Sarah	Assistant Education Offic	U5U	438,082	5,256,984
UTS/M/11072	Mangeni Peter	Assistant Education Offic	U5U	417,769	5,013,228

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Kayoro Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/4062	Okimaruh Stanley Johnny	Assistant Education Offic	U5U	417,769	5,013,228
UTS/S/2504	Sifuna Bernard Mango	Assistant Education Offic	U5U	690,437	8,285,244
UTS/W/1506	Wandera John Steve	Assistant Education Offic	U5U	475,580	5,706,960
UTS/M/4355	Mwodha Samuel	Education Officer	U4L	706,668	8,480,016
UTS/O/0886	Odenyo Charles Budaha	Education Officer	U4L	619,740	7,436,880
UTS/W/556	Wandera Tonde James	Head Teacher (Secondar	U2U	1,751,178	21,014,136
Total Annual Gross Salary (Ushs)					82,922,496

Cost Centre : Mawero

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12261	Achom Annet Jeniffer	Education Assistant	U7U	467,685	5,612,220
10746	Akuku Margert Anyona	Education Assistant	U7U	431,309	5,175,708
12882	Amukaga Robinah	Education Assistant	U7U	431,309	5,175,708
10752	Anyokot Felisters	Education Assistant	U7U	431,309	5,175,708
13722	Wandera Richard	Education Assistant	U7U	408,135	4,897,620
10701	Wafulason Stephen	Education Assistant	U7U	467,685	5,612,220
13796	Peter Omerekeke Mago	Education Assistant	U7U	408,135	4,897,620
10799	Juma Okumu Maboni	Education Assistant	U7U	467,685	5,612,220
10615	Kissa Monica Wasike	Education Assistant	U7U	467,685	5,612,220
11742	Mukade Betty	Education Assistant	U7U	467,685	5,612,220
13739	Nabwire Everlyne Winfred	Education Assistant	U7U	408,135	4,897,620
11060	Nafula Ruth	Education Assistant	U7U	467,685	5,612,220
11696	Otim Joseph Johnson	Education Assistant	U7U	438,119	5,257,428
10747	Omukaga Christoper	Deputy Head Teacher (Pr	U5U	585,450	7,025,400
10535	Kwamusi Samuel	Head Teacher (Primary)	U4L	940,345	11,284,140
Total Annual Gross Salary (Ushs)					87,460,272

Cost Centre : Mawero Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12595	Aseere Mary Hellen	Education Assistant	U7U	467,685	5,612,220
12529	Amase Catherine	Education Assistant	U7U	408,135	4,897,620
13389	Akello Harriet	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Mawero Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10690	Akajoroit Grace	Education Assistant	U7U	431,309	5,175,708
12729	Ajiambo Tausi	Education Assistant	U7U	408,135	4,897,620
11719	Agwang Christine	Education Assistant	U7U	431,309	5,175,708
12535	Anyango Constance	Education Assistant	U7U	408,135	4,897,620
10674	Were Eridadi Raudo	Education Assistant	U7U	459,574	5,514,888
13561	Taaka Ruth	Education Assistant	U7U	408,135	4,897,620
12105	Mukemo Geoffrey	Education Assistant	U7U	467,685	5,612,220
12525	Nabwire Agnes	Education Assistant	U7U	408,135	4,897,620
12516	Mutonyi Jalia	Education Assistant	U7U	408,135	4,897,620
13512	Mutete Rogers	Education Assistant	U7U	408,135	4,897,620
13548	Macho Hussein	Education Assistant	U7U	408,135	4,897,620
12590	Ajiambo Julia	Education Assistant	U7U	408,135	4,897,620
10394	Mugeni Bena	Senior Education Assista	U6L	485,685	5,828,220
10479	Mangeni Cyrus	Senior Education Assista	U6L	485,685	5,828,220
10604	Baras Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					95,067,192

Cost Centre : Okame

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13569	Atyang Stella	Education Assistant	U7U	408,135	4,897,620
13343	Papoi Zakaria	Education Assistant	U7U	467,685	5,612,220
12000	Ateu Grigory	Education Assistant	U7U	467,685	5,612,220
11575	Elamu Martin Luther	Education Assistant	U7U	431,309	5,175,708
13564	Engoleit Titus Okanga	Education Assistant	U7U	408,135	4,897,620
13550	Ikasin Grace	Education Assistant	U7U	408,135	4,897,620
13792	Adilu Gabriel	Education Assistant	U7U	467,685	5,612,220
11897	Mutonyi Sarah	Education Assistant	U7U	467,685	5,612,220
12758	Nakecho Christine	Education Assistant	U7U	467,685	5,612,220
11653	Okemeri Stephen	Education Assistant	U7U	459,574	5,514,888
10694	Okiria Boniface	Education Assistant	U7U	408,135	4,897,620
13534	Okware Francis	Education Assistant	U7U	408,135	4,897,620
10745	Kundu Francis	Senior Education Assista	U6L	489,988	5,879,856

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Okame**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10537	Lwande George	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
11471	Ajala Erukan Silver	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					86,017,392

Subcounty / Town Council / Municipal Division : Buyanga**Cost Centre : Bumirambako Primry School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12437	Ochieno Charles	Education Assistant	U7U	467,685	5,612,220
13531	Adonia Hamprence	Education Assistant	U7U	408,135	4,897,620
13363	Ajambo Wilkista	Education Assistant	U7U	408,135	4,897,620
11271	Sanya Joseph	Education Assistant	U7U	467,685	5,612,220
12549	Nekesa Loyce	Education Assistant	U7U	467,685	5,612,220
11957	Barasa Wabwire John	Education Assistant	U7U	408,135	4,897,620
12538	Pamba Stephen	Education Assistant	U7U	408,135	4,897,620
12183	Bwire Geoffrey Moses	Education Assistant	U7U	467,685	5,612,220
10862	Nekesa Winfred	Senior Education Assista	U6L	482,695	5,792,340
11269	Ojambo Julius	Deputy Head Teacher (Pr	U5U	577,408	6,928,896
Total Annual Gross Salary (Ushs)					54,760,596

Cost Centre : Busibembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12334	Bwire Robert	Education Assistant	U7U	445,095	5,341,140
11741	Egesa Justine	Education Assistant	U7U	452,247	5,426,964
12558	Nabwire Jenipher	Education Assistant	U7U	445,095	5,341,140
13580	Natocho Kaana	Education Assistant	U7U	408,135	4,897,620
12914	Sande Edimond	Education Assistant	U7U	445,095	5,341,140
12553	Ngolobe Emmanuel	Education Assistant	U7U	445,095	5,341,140
11828	Were Alex	Education Assistant	U7U	452,247	5,426,964
11095	Wabwire Francis	Education Assistant	U7U	445,095	5,341,140
12497	Wasswa Fred	Education Assistant	U7U	445,095	5,341,140
11373	Samanya Paul	Education Assistant	U7U	452,247	5,426,964

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busibembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11059	Mwanga Maye Aggrey	Head Teacher (Primary)	U4L	634,615	7,615,380
10870	Nafula Catherine Loyce	Head Teacher (Primary)	U4L	557,405	6,688,860
Total Annual Gross Salary (Ushs)					67,529,592

Cost Centre : Busigumba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11076	Mabonga Jennifer	Education Assistant	U7U	467,685	5,612,220
11954	Maira Norah	Education Assistant	U7U	438,119	5,257,428
11074	Oundo Difasi	Education Assistant	U7U	452,247	5,426,964
12646	WabwireMakokha Isaac	Education Assistant	U7U	418,196	5,018,352
13563	Wafula Rashidi	Education Assistant	U7U	408,135	4,897,620
11075	Wanyama John	Education Assistant	U7U	459,574	5,514,888
10330	Juluwi Sammy Nigwan	Education Assistant	U7U	459,574	5,514,888
11049	Okumu Patrick	Education Assistant	U7U	445,095	5,341,140
10402	Ademuni Florence	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
10736	Wandera .E.O. Malaba	Head Teacher (Primary)	U4L	940,336	11,284,032
Total Annual Gross Salary (Ushs)					60,939,732

Cost Centre : Buwembe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12776	Opiding Moses	Education Assistant	U7U	408,135	4,897,620
12338	Wejuli Samuel	Education Assistant	U7U	445,095	5,341,140
11270	Wanyama John Baptist	Education Assistant	U7U	467,685	5,612,220
12327	Sifuna Mangan	Education Assistant	U7U	467,685	5,612,220
10593	Mayende Isreal	Education Assistant	U7U	452,247	5,426,964
12729	Mangeni Robert Ben	Education Assistant	U7U	408,135	4,897,620
11272	Egessa Goreti	Education Assistant	U7U	413,116	4,957,392
12954	Ajiambo Ketty	Education Assistant	U7U	418,196	5,018,352
11936	Wakoko Stephen	Education Assistant	U7U	467,685	5,612,220
11274	Namukoya Anjera	Senior Education Assista	U6L	482,695	5,792,340
13890	Efumbi Geoffrey (Rv)	Head Teacher (Primary)	U4L	644,785	7,737,420
Total Annual Gross Salary (Ushs)					60,905,508

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwembe Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Nonegiven	Okongo Dismas	Stores Assistant	U7U	316,393	3,796,716
C/2/18	Chadiha Benya	Senior Accounts Assistan	U5U	569,350	6,832,200
W/3226	Wafula John Bosco	Assistant Education Offic	U5U	694,943	8,339,316
W/2014	Wafula Emmanuel Isaac	Assistant Education Offic	U5U	555,564	6,666,768
K/5407	Kongai Caroline	Assistant Education Offic	U5U	529,931	6,359,172
W/4007	Wafula Charles	Education Officer	U4L	700,306	8,403,672
M/14882	Mutebi James	Education Officer	U4L	700,306	8,403,672
N/3179	Nabudde Margret	Deputy Head Teacher (S	U3L	916,834	11,002,008
O/3140	Odongo Alupakusadi	Head Teacher (Secondar	U2U	1,477,802	17,733,624
Total Annual Gross Salary (Ushs)					77,537,148

Cost Centre : Buyanga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12353	Nekesa Betty	Education Assistant	U7U	408,135	4,897,620
13339	Ecwe Bernard	Education Assistant	U7U	406,135	4,873,620
10681	Wabwire Naphtali	Education Assistant	U7U	467,685	5,612,220
11278	Jamori Vincent	Senior Education Assista	U6L	489,988	5,879,856
11079	Simwero Wilber	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					28,607,124

Cost Centre : Namasyolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12706	Kwamusi Geoffrey	Education Assistant	U7U	459,574	5,514,888
11098	Auma Veronica	Education Assistant	U7U	408,135	4,897,620
27474	Namulundu Florence	Education Assistant	U7U	438,119	5,257,428
11607	Edumwe James Wegulo	Education Assistant	U7U	424,676	5,096,112
11708	Wabwire Johnson	Education Assistant	U7U	452,247	5,426,964
11591	Mugabe Samuel	Education Assistant	U7U	467,685	5,612,220
12600	Mangeni John	Education Assistant	U7U	408,135	4,897,620
12915	Ngolobe Wanyama Kefa	Education Assistant	U7U	408,135	4,897,620
10497	Okochi Josephat	Education Assistant	U7U	413,116	4,957,392
12993	Nafuna Gertrude Mary	Senior Education Assista	U6L	487,882	5,854,584

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Namasyolo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11106	Gumo Vincent	Senior Education Assista	U6L	489,988	5,879,856
10737	Wonya John	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					65,420,076

Cost Centre : Nanyoni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12961	Ogutu Hatimu	Education Assistant	U7U	431,309	5,175,708
12717	Wanjala Geoffrey	Education Assistant	U7U	459,574	5,514,888
12569	Wasike Jackson	Education Assistant	U7U	467,685	5,612,220
10130	Wejuli Livingstone	Education Assistant	U7U	431,309	5,175,708
11534	Maende David	Education Assistant	U7U	431,309	5,175,708
12707	Wabwire Ronald	Education Assistant	U7U	459,574	5,514,888
10416	Opio Christopher Wanyama	Education Assistant	U7U	459,574	5,514,888
11107	Sanya Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,027,816

Subcounty / Town Council / Municipal Division : Dabani

Cost Centre : Budecho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11996	Nabwire Everlyne	Education Assistant	U7U	467,685	5,612,220
11120	Nabwire Serefina	Education Assistant	U7U	467,685	5,612,220
10989	Nasirumbi Mary	Education Assistant	U7U	467,685	5,612,220
11772	Oguttu Samson	Education Assistant	U7U	467,685	5,612,220
10839	Makokha Peters	Education Assistant	U7U	467,685	5,612,220
12122	Okumu Makoka	Education Assistant	U7U	431,309	5,175,708
10808	Nafula Mary	Education Assistant	U7U	467,685	5,612,220
12515	Taaka Florence	Education Assistant	U7U	467,685	5,612,220
11428	Wafula George William	Education Assistant	U7U	467,685	5,612,220
12620	Ojiambo Henry	Education Assistant	U7U	467,685	5,612,220
13515	Ofubo Simon	Education Assistant	U7U	408,135	4,897,620
10467	Wafula W. Alfred	Senior Education Assista	U6L	489,988	5,879,856

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Budecho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13919	Adongo Catherine	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					73,806,972

Cost Centre : Busumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13797	Adongo Constance	Education Assistant	U7U	467,685	5,612,220
12781	Wanyama Aggrey	Education Assistant	U7U	467,685	5,612,220
10710	Wabwire Aggrey	Education Assistant	U7U	467,685	5,612,220
11867	Opio A.M Titus	Education Assistant	U7U	467,685	5,612,220
11748	Odongo Samuel	Education Assistant	U7U	467,685	5,612,220
10853	Namufuta Monica	Education Assistant	U7U	485,686	5,828,232
12762	Nali Allen	Education Assistant	U7U	408,135	4,897,620
12464	Nabwire Kevin	Education Assistant	U7U	467,685	5,612,220
10550	Maende Margaret	Education Assistant	U7U	467,685	5,612,220
11449	Lyaka C Christine Were	Education Assistant	U7U	467,685	5,612,220
13557	Kyerabira Susan	Education Assistant	U7U	408,135	4,897,620
11593	Kirabo Keturah	Education Assistant	U7U	424,676	5,096,112
12765	Aseere Annet	Education Assistant	U7U	467,685	5,612,220
11545	Were Annet	Education Assistant	U7U	467,685	5,612,220
10867	Egessa John	Education Assistant	U7U	467,685	5,612,220
13794	Ikilai Esther	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					89,797,812

Cost Centre : Buwumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11602	Wesonga Wilson	Education Assistant	U7U	408,135	4,897,620
13524	Akumu Judith	Education Assistant	U7U	408,135	4,897,620
13707	Anyango Robina	Education Assistant	U7U	408,135	4,897,620
12921	Hayoko Anjella	Education Assistant	U7U	408,135	4,897,620
10592	Ouma James	Education Assistant	U7U	445,095	5,341,140
10806	Lyaka Juliet	Education Assistant	U7U	467,685	5,612,220
11633	Taabu Rosemary	Education Assistant	U7U	431,309	5,175,708

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwumba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11119	Taaka Gladys Namayero	Education Assistant	U7U	467,685	5,612,220
12126	Wafula John Mulabe	Education Assistant	U7U	431,309	5,175,708
11611	Wandera Ben	Education Assistant	U7U	408,135	4,897,620
12624	Wanyama Godfrey	Education Assistant	U7U	467,685	5,612,220
10854	Akuku Grace Hellen	Senior Education Assista	U6L	482,695	5,792,340
10799	Onyango Stephen	Senior Education Assista	U6L	489,988	5,879,856
10537	Erukan Ronald I	Head Teacher (Primary)	U4L	577,405	6,928,860
Total Annual Gross Salary (Ushs)					75,618,372

Cost Centre : Buyengo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13744	Ojambo Geofrey	Education Assistant	U7U	383,508	4,602,096
10843	Were Francis	Education Assistant	U7U	467,685	5,612,220
12169	Wanyama Godfrey Onyango	Education Assistant	U7U	467,685	5,612,220
12572	Wandera John	Education Assistant	U7U	467,685	5,612,220
12592	Okuku Roberts	Education Assistant	U7U	467,685	5,612,220
12733	Nekesa Harriet	Education Assistant	U7U	408,135	4,897,620
12245	Nahulo Patrick	Education Assistant	U7U	467,685	5,612,220
10850	Nabwire Teopista	Education Assistant	U7U	467,685	5,612,220
12146	Musa Hassan	Education Assistant	U7U	467,685	5,612,220
12916	Bruhan Bin Asuman	Education Assistant	U7U	415,508	4,986,096
10623	Mayende Fred	Education Assistant	U7U	479,680	5,756,160
12514	Mangeni Benard	Education Assistant	U7U	467,685	5,612,220
12363	Kabemba Justuis Peter	Education Assistant	U7U	467,685	5,612,220
10849	Erumbi Tolophisa	Education Assistant	U7U	467,685	5,612,220
13336	Mugeni John	Education Assistant	U7U	408,135	4,897,620
12496	Bwire jackson	Education Assistant	U7U	408,135	4,897,620
10458	Erumbi Baseke Dessy	Education Assistant	U7U	467,685	5,612,220
10577	Ajiambo Mary	Senior Education Assista	U6L	489,988	5,879,856
12977	Wabwire Humphryes Aggrey	Senior Education Assista	U6L	489,988	5,879,856
10835	Wabwire Fred	Deputy Head Teacher (Pr	U5U	707,364	8,488,368
Total Annual Gross Salary (Ushs)					112,019,712

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Dabani Boys

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11907	Nafula Joyce	Education Assistant	U7U	334,557	4,014,684
11794	Auma Betty	Education Assistant	U7U	374,148	4,489,776
13726	Okuku Henry Oguttu	Education Assistant	U7U	375,000	4,500,000
11712	Odwori Christopher Desderi	Education Assistant	U7U	326,508	3,918,096
10768	Obura Eric Peter	Education Assistant	U7U	375,000	4,500,000
12642	Obura Charles Ronald	Education Assistant	U7U	374,148	4,489,776
12947	Natocho Rebecca	Education Assistant	U7U	326,508	3,918,096
13559	Nanjala Martha	Education Assistant	U7U	300,000	3,600,000
12752	Nambuha Nicholas	Education Assistant	U7U	326,508	3,918,096
13528	Nalyaka Risper	Education Assistant	U7U	375,000	4,500,000
13331	Wanyama Johnnie Johansen	Education Assistant	U7U	375,000	4,500,000
11613	Bogere Wilson	Education Assistant	U7U	356,076	4,272,912
12720	Nabutono Lucy	Education Assistant	U7U	367,659	4,411,908
12949	Mutyembu Safina	Education Assistant	U7U	326,508	3,918,096
11769	Makoha Mary	Education Assistant	U7U	361,798	4,341,576
11637	Lyaka Scovia	Education Assistant	U7U	356,076	4,272,912
12965	Kayendeke Sandra	Education Assistant	U7U	326,508	3,918,096
13704	Hamala Martin	Education Assistant	U7U	310,000	3,720,000
12937	Nafula .O. Betty	Education Assistant	U7U	374,148	4,489,776
11309	Buyi .M.Oliver	Education Assistant	U7U	374,148	4,489,776
12770	Akotchi Judith	Education Assistant	U7U	326,508	3,918,096
12599	Akello Grace	Education Assistant	U7U	326,508	3,918,096
11430	Nekesa Roseline	Deputy Head Teacher (Pr	U5U	703,415	8,440,980
12166	Okumu Charles	Head Teacher (Primary)	U4L	491,649	5,899,788
Total Annual Gross Salary (Ushs)					106,360,536

Cost Centre : Dabani Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10814	Macho Eriazali	Education Assistant	U7U	467,685	5,612,220
10878	Akubwa Vincent Bwire	Education Assistant	U7U	452,247	5,426,964
10714	Acom Beatrice	Education Assistant	U7U	467,685	5,612,220
12740	Nangira Bridget Jamira	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Dabani Girls

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12567	Akiror Florence	Education Assistant	U7U	408,135	4,897,620
10444	Wandera Albert David	Education Assistant	U7U	467,685	5,612,220
13493	Ojambo Charles	Education Assistant	U7U	467,685	5,612,220
13340	Sumba Ochieng Tobias	Education Assistant	U7U	408,135	4,897,620
12641	Nehumye Rosemary	Senior Education Assista	U6L	482,695	5,792,340
10720	Ochola Simon	Senior Education Assista	U6L	482,695	5,792,340
11037	Odworu Wilber	Senior Education Assista	U6L	482,695	5,792,340
10719	Ajiambo Getu	Senior Education Assista	U6L	482,875	5,794,500
12029	Nekesa Gertrude	Senior Education Assista	U6L	482,695	5,792,340
10419	Awori Anna Mary	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
11437	Ikalet Bernadette (sr)	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					92,408,832

Cost Centre : Dabani Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/14524	Mirembe Caroline	Assistant Education Offic	U5Sc	417,769	5,013,228
0/9794	Okoth Johnson Yokoyadi	Assistant Education Offic	U5Sc	572,457	6,869,484
W/3000	Wabwire Moses	Assistant Education Offic	U5Sc	845,867	10,150,404
N/178301	Ndiraba Aisha	Assistant Education Offic	U5Sc	502,870	6,034,440
B/5424	Babirye Winfred	Assistant Education Offic	U5Sc	632,200	7,586,400
A/7214	Adikin Alphine	Assistant Education Offic	U5Sc	553,862	6,646,344
W/2658	Wamema Robert	Assistant Education Offic	U5Sc	553,870	6,646,440
M/2/872	Muyaka Yosam Stephen	Senior Accounts Assistan	U5U	598,822	7,185,864
N/8208	Naiwumbwe Esther	Assistant Education Offic	U5U	483,533	5,802,396
N/5988	Nabwire Grace	Assistant Education Offic	U5U	529,931	6,359,172
O/4930	Onyango Sande Peter	Assistant Education Offic	U5U	529,931	6,359,172
M/2658	Mabinda Bernadete	Assistant Education Offic	U5U	529,931	6,359,172
1/585	Iporotum Anthony	Assistant Education Offic	U5U	529,931	6,359,172
B/7574	Bazira Frances Harold	Assistant Education Offic	U5U	511,479	6,137,748
A/4284	Agwa Benjamin	Assistant Education Offic	U5U	502,870	6,034,440
I/442	Ipapa Geoffrey	Assistant Education Offic	U5U	529,931	6,359,172
O/4251	Ouma John Wafula	Education Officer	U4L	659,174	7,910,088

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Dabani Girls SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/11082	Onyango Christian	Education Officer	U4L	532,160	6,385,920
N/7004	Namwabira Primrose	Education Officer	U4L	619,740	7,436,880
M/13033	Masayi Magomu Geoffrey	Education Officer	U4L	690,437	8,285,244
B/9002	Bwire Azalia	Education Officer	U4L	776,130	9,313,560
O/5897	Omaliri Peter	Education Officer	U4L	529,931	6,359,172
UTS/S/1978	Mutiibwa David	Education Officer (Scien	U4Sc	920,837	11,050,044
UTS/S/1978	Sanya Joram	Education Officer (Scien	U4Sc	920,837	11,050,044
UTS/M/1015	Ndikwani Juliet	Head Teacher (Secondar	U2U	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					193,983,360

Cost Centre : Elim Namaubi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12490	Chimidi DavidI	Education Assistant	U7U	413,114	4,957,368
13724	Wahungu George	Education Assistant	U7U	408,135	4,897,620
11881	Twetse Berth	Education Assistant	U7U	408,135	4,897,620
12573	Ajambo Getrude	Education Assistant	U7U	408,135	4,897,620
11216	Oguru Pascal Osbert	Education Assistant	U7U	467,685	5,612,220
13364	Nekesa Grace Mary	Education Assistant	U7U	438,119	5,257,428
12167	Nalugya Monica	Education Assistant	U7U	467,685	5,612,220
11544	Nabongo Teddy	Education Assistant	U7U	408,135	4,897,620
13529	Mayende Andrew	Education Assistant	U7U	408,135	4,897,620
13333	Fuula Yolamu	Education Assistant	U7U	408,135	4,897,620
12929	Baseke Evelyn	Education Assistant	U7U	408,135	4,897,620
12151	Apicha Okello Lydia	Education Assistant	U7U	431,308	5,175,696
10394	Akello Jane Rose	Education Assistant	U7U	467,685	5,612,220
13552	Mangeni Edwin	Education Assistant	U7U	408,135	4,897,620
11053	Mwesige Tom	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					78,751,920

Cost Centre : Mayombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12526	Akochi Topister	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Mayombe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13425	Okuku Godfrey Mugowa	Education Assistant	U7U	413,116	4,957,392
12350	Nabwire Anne	Education Assistant	U7U	467,685	5,612,220
13711	Auma Jane Lillian	Education Assistant	U7U	408,135	4,897,620
12749	Mugeni Nabwire Lilian	Education Assistant	U7U	459,574	5,514,888
12797	Nabwire Lilian	Education Assistant	U7U	424,675	5,096,100
11531	Nafula Samali	Education Assistant	U7U	452,247	5,426,964
11276	Nasirumbi Betty	Education Assistant	U7U	467,685	5,612,220
11104	Byansi Moris	Education Assistant	U7U	467,685	5,612,220
12951	Njaywe Barasa Vincent	Education Assistant	U7U	452,247	5,426,964
11134	Anyango Agnes	Education Assistant	U7U	467,685	5,612,220
11549	Olukut David	Education Assistant	U7U	418,196	5,018,352
12788	Ouma Benard	Education Assistant	U7U	452,247	5,426,964
12353	Saidi Bridgid	Education Assistant	U7U	431,309	5,175,708
10725	Samanya wilison	Education Assistant	U7U	467,685	5,612,220
12611	Aredo Josephine	Education Assistant	U7U	413,116	4,957,392
12714	Anyango Miria	Education Assistant	U7U	408,135	4,897,620
13421	Anyango Christine	Education Assistant	U7U	408,135	4,897,620
12784	Nerima Modesta	Education Assistant	U7U	408,135	4,897,620
13375	Ganda Doreen	Education Assistant	U7U	408,135	4,897,620
10455	Ojiambo Hillary Otwomo	Head Teacher (Primary)	U4L	611,950	7,343,400
Total Annual Gross Salary (Ushs)					111,790,944

Cost Centre : Nangwe p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12920	Apondi Hellen	Education Assistant	U7U	438,119	5,257,428
10635	Were Sunday Livingstone	Education Assistant	U7U	478,504	5,742,048
10595	Wandera Godfrey	Education Assistant	U7U	478,504	5,742,048
12721	Wamuruka John Keneth	Education Assistant	U7U	438,119	5,257,428
13335	Nasirumbi Carolyne	Education Assistant	U7U	438,119	5,257,428
12956	Namwiryra Barbra	Education Assistant	U7U	438,119	5,257,428
13712	Nahoyo Josam	Education Assistant	U7U	413,116	4,957,392
12923	Athieno Lydia	Education Assistant	U7U	438,119	5,257,428

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Nangwe p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12499	Babirye Roselyn	Education Assistant	U7U	445,095	5,341,140
10523	Nafula Valentine	Education Assistant	U7U	452,247	5,426,964
12527	Nafula Sylvia	Education Assistant	U7U	445,095	5,341,140
12052	Mangeni Living	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					66,181,680

Subcounty / Town Council / Municipal Division : Lumino**Cost Centre : Budimo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12787	Odongo Ojiambo Godfrey	Education Assistant	U7U	345,047	4,140,564
11453	oguttu pius	Education Assistant	U7U	374,148	4,489,776
12386	Okumu Saul Wilberforce	Education Assistant	U7U	339,741	4,076,892
11781	Okumu Vincent Amerigo	Education Assistant	U7U	330,491	3,965,892
11138	Wanjala Sam Otswana	Education Assistant	U7U	374,148	4,489,776
13571	Wanyama Francis	Education Assistant	U7U	326,508	3,918,096
12150	Akinyi Mary	Education Assistant	U7U	345,047	4,140,564
11450	Randari Wilson Wandera	Head Teacher (Primary)	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					35,607,480

Cost Centre : Bukobe Maboka

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11779	Wire Billy willy	Education Assistant	U7U	467,685	5,612,220
10624	Ojiambo Hannington	Education Assistant	U7U	489,988	5,879,856
11919	Obota Gilbert Wandera	Education Assistant	U7U	452,247	5,426,964
11207	Ojiambo robert	Education Assistant	U7U	482,696	5,792,352
10649	Bwire George Francis	Education Assistant	U7U	482,696	5,792,352
12373	Oguttu Patrick Wanyama	Education Assistant	U7U	467,685	5,612,220
12108	Kwoba Fred Wanyama	Education Assistant	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,013,584

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bukwekwe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12138	Wangira Francis Ayoyi	Education Assistant	U7U	408,135	4,897,620
11447	Juma Clappertone	Education Assistant	U7U	467,685	5,612,220
12154	Orodi Jack	Education Assistant	U7U	467,685	5,612,220
13578	Onyango Martine	Education Assistant	U7U	408,135	4,897,620
12339	Wanyama Bosco	Education Assistant	U7U	431,309	5,175,708
10848	Ojiambo Pataleo	Education Assistant	U7U	467,685	5,612,220
13702	Nafula Sylvia Egondi	Education Assistant	U7U	408,135	4,897,620
11908	Nafula Jane Lynda	Education Assistant	U7U	408,135	4,897,620
12944	Barasa Richard Modibo	Education Assistant	U7U	408,135	4,897,620
12407	Bwire Benjamin	Education Assistant	U7U	467,685	5,612,220
12932	Ichuum Josephine	Education Assistant	U7U	408,135	4,897,620
10840	Wesonga Jane Anjela	Education Assistant	U7U	467,685	5,612,220
10641	Auma Joyce B	Education Assistant	U7U	467,685	5,612,220
12904	Auma Teopista	Education Assistant	U7U	408,135	4,897,620
10628	Mudibo Joy Blantyne	Senior Education Assista	U6L	485,524	5,826,288
11180	Mayende Zeblon Sanya	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
12279	Ojiambo Rodrick Egessa	Head Teacher (Primary)	U4L	766,592	9,199,104
Total Annual Gross Salary (Ushs)					97,749,636

Cost Centre : Buwerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12559	Okello John Victor	Education Assistant	U7U	467,685	5,612,220
13330	Mangeni John Odoobo	Education Assistant	U7U	408,135	4,897,620
11046	Nabwire Aidah	Education Assistant	U7U	482,695	5,792,340
12399	Musumba Alfred Obengi	Education Assistant	U7U	408,135	4,897,620
11126	Nahabi Beatrice	Education Assistant	U7U	467,685	5,612,220
12962	Nangira Jacqwelyne Malingu	Education Assistant	U7U	467,685	5,612,220
12570	Oundo Barbra	Education Assistant	U7U	459,574	5,514,888
12320	Oundo Winfred	Education Assistant	U7U	467,685	5,612,220
13424	Sanya Denis	Education Assistant	U7U	424,676	5,096,112
10639	Were John	Education Assistant	U7U	445,095	5,341,140
11192	Balikowa Specioza	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwerero Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11452	Bwire Peter	Education Assistant	U7U	431,309	5,175,708
11378	Wandera Moses	Education Assistant	U7U	438,119	5,257,428
10790	Nabwire Perusi	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10509	Mangeni Henry	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					89,217,708

Cost Centre : Hasyule Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10622	Akurut Mary Gorret	Education Assistant	U7U	467,685	5,612,220
11617	Bwire Joseph Obed	Education Assistant	U7U	467,685	5,612,220
12352	Hadudu Rosemary	Education Assistant	U7U	424,676	5,096,112
12493	Mukaga Patrick Oyindo	Education Assistant	U7U	467,685	5,612,220
12025	Ojwangi John Franckline	Education Assistant	U7U	467,685	5,612,220
13404	Wafula Fred Wandera	Education Assistant	U7U	408,135	4,897,620
11133	Onyango Dominic	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					39,786,420

Cost Centre : Lumino Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
None	Ouma Samuel	Askari	U8L	205,979	2,471,748
None	Okumu Richard	Askari	U8L	205,979	2,471,748
None	Juma Stephen	Waiter/Waitress	U8U	205,979	2,471,748
None	Ochieno Edwin	Cook	U8U	213,832	2,565,984
None	Oguttu Henry	Cook	U8U	205,979	2,471,748
None	Buyaka Lazarus	Office Attendant	U8U	237,069	2,844,828
None	Ogotu Dennis	Driver	U8U	205,979	2,471,748
None	Egessa Stephen	Cook	U8U	205,979	2,471,748
None	Sanya Livingstone	Education Assistant	U7U	555,564	6,666,768
UTS/O/18333	Omanyo Moses	Workshop Attendant	U7U	511,617	6,139,404
UTS/S/2721	Sururu Ahmed	Instructor	U5U	735,608	8,827,296
UTS/O/12239	Oluk Jimmy Donald	Instructor	U5U	735,608	8,827,296
UTS/A/9424	Aisu Max George William	Technical Teacher	U5U	711,564	8,538,768

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lumino Community Polytechnic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/6202	Ogwang Joe Adiba	Technical Teacher	U5U	735,608	8,827,296
UTS/T/4981	Tumwebaze Yasini	Technical Teacher	U5U	625,541	7,506,492
UTS/W/4056	Wandera Joseph	Technical Teacher	U5U	666,237	7,994,844
UTS/W/2353	Waiga Isaac .Discoro	Instructor	U5U	766,613	9,199,356
UTS/M/7130	Muboki Makuma .W.	Instructor	U5U	735,608	8,827,296
UTS/O/11985	Okello Franco	Instructor	U5U	711,564	8,538,768
UTS/O/12062	Odongo Richard	Instructor	U5U	699,889	8,398,668
UTS/A/10022	Amaku Alex Atria	Instructor	U5U	699,889	8,398,668
UTS/M/12363	Masiga Dan	Instructor	U5U	699,889	8,398,668
UTS/E/3033	Ejoku Samuel	Instructor	U5U	644,988	7,739,856
UTS/M/12426	Museene Stelliam .S.	Instructor	U5U	699,889	8,398,668
UTS/M/13913	Muyomba Peter	Instructor	U5U	699,889	8,398,668
UTS/N/1821	Nakavulu Proscovia	Instructor	U5U	699,889	8,398,668
UTS/N/7708	Naula Mary	Instructor	U5U	735,608	8,827,296
UTS/N/7383	Nyeko Alex	Instructor	U5U	735,608	8,827,296
UTS/A/10239	Anguma Stephen	Instructor	U5U	723,464	8,681,568
UTS/N/5191	Namiisi Maasa Simoni	Principal Technical	U1EU	1,823,634	21,883,608
Total Annual Gross Salary (Ushs)					216,486,516

Cost Centre : Lumino High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
W/1812	Wabwire Simon Peter	Assistant Education Offic	U5U	511,479	6,137,748
W/1340	Wangalwa Wilber Westerly	Assistant Education Offic	U5U	598,822	7,185,864
A/3406	Wandera Asembo	Assistant Education Offic	U5U	636,263	7,635,156
W/1374	Wafula Paul	Assistant Education Offic	U5U	576,665	6,919,980
N/12101	Nabaho Rosemary	Assistant Education Offic	U5U	472,079	5,664,948
S/4837	Saibu Ahamada	Assistant Education Offic	U5U	557,180	6,686,160
O/2509	Ouma Charles Peter	Assistant Education Offic	U5U	598,822	7,185,864
O/3500	Otyeno W. Isaac	Assistant Education Offic	U5U	598,822	7,185,864
N/6813	Nambiri Rhoda Were	Assistant Education Offic	U5U	472,079	5,664,948
B/2856	Barasa Abwokah Julius	Assistant Education Offic	U5U	598,822	7,185,864
N/4529	Nagemi Opondo Ogesa Bena	Assistant Education Offic	U5U	598,822	7,185,864

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lumino High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/946	Echoru Charles	Assistant Education Offic	U5U	598,822	7,185,864
O/14724	Oburu Pascal Manori	Assistant Education Offic	U5U	472,079	5,664,948
B/3492	Bwire Disan Tanga	Assistant Education Offic	U5U	637,880	7,654,560
I/1515	Igamula David	Assistant Education Offic	U5U	636,263	7,635,156
A/15631	Auma Winfred	Assistant Education Offic	U5U	557,180	6,686,160
A/2/1256	Akumu Christine Fejenia	Senior Accounts Assistan	U5U	492,079	5,904,948
A/5281	Agwawu David	Assistant Education Offic	U5U	720,805	8,649,660
M/7285	Mande Olinga Yowa	Assistant Education Offic	U5U	537,405	6,448,860
K/9312	Kadogo Twaha	Assistant Education Offic	U5U	511,479	6,137,748
B/4145	Bwire George William	Assistant Education Offic	U5U	555,564	6,666,768
M/14922	Mangeni Solomon	Education Officer	U4L	700,306	8,403,672
M/8274	Masiga Clement	Education Officer	U4L	601,341	7,216,092
M/8360	Mwanje Erisa	Education Officer	U4L	700,306	8,403,672
M/3960	Mangeni Fred	Head Teacher (Primary)	U4L	1,728,007	20,736,084
O/10602	Odunga Jackson	Education Officer	U4L	700,306	8,403,672
O/3499	Odwor Peter Paul	Education Officer	U4L	939,122	11,269,464
S/5573	Sifuna Ronald Malaba	Education Officer	U4L	842,961	10,115,532
W/2399	Wabwire Fredrick	Education Officer	U4L	644,785	7,737,420
W/3381	Wandera Robert	Education Officer	U4L	922,746	11,072,952
W/924	Wanyama Wangira Lawrenc	Education Officer	U4L	955,829	11,469,948
A/16048	Akurut Juliet	Education Officer	U4L	842,961	10,115,532
W/2247	Wanyama Richard	Education Officer	U4L	723,868	8,686,416
Total Annual Gross Salary (Ushs)					266,903,388

Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
15912	Wafula Annet	Education Assistant	U7U	489,988	5,879,856
12954	Meruke Zura	Education Assistant	U7U	467,685	5,612,220
11700	Wandera charles	Education Assistant	U7U	431,309	5,175,708
10820	Wanyama Richard	Education Assistant	U7U	445,095	5,341,140
13743	Tusubira Moureen	Education Assistant	U7U	408,135	4,897,620
13416	Taaka Jane	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Sibiyirise

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11313	Oundo Kalori	Education Assistant	U7U	467,685	5,612,220
10519	Okotch Ventrack	Education Assistant	U7U	467,685	5,612,220
12917	Ojiambo John	Education Assistant	U7U	408,135	4,897,620
13517	Nekesa Robinah	Education Assistant	U7U	467,685	5,612,220
11171	Wabwire Joseph	Education Assistant	U7U	467,685	5,612,220
10629	Nafula Jesca	Education Assistant	U7U	467,685	5,612,220
11142	Makokha Getrude	Education Assistant	U7U	467,685	5,612,220
10625	Makoha Alex Ouma Ajwala	Education Assistant	U7U	467,685	5,612,220
11960	Barasa Livingstone	Education Assistant	U7U	467,685	5,612,220
13334	Anyango Maseline	Education Assistant	U7U	467,685	5,612,220
12644	Akure Francis	Education Assistant	U7U	408,135	4,897,620
12446	Agiti Okomol Patrick	Education Assistant	U7U	452,247	5,426,964
11539	Natocho Joyce	Education Assistant	U7U	467,685	5,612,220
11452	Bwire Peter	Senior Education Assista	U6L	482,695	5,792,340
10825	Anyokot Jane	Senior Education Assista	U6L	482,565	5,790,780
11616	Barasa Gamabriel Gabriel	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					122,075,496

Subcounty / Town Council / Municipal Division : Lunyo

Cost Centre : Bukuhu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12605	Mugeni Peter	Education Assistant	U7U	467,685	5,612,220
12141	Ajambo Esther Jannet	Education Assistant	U7U	467,685	5,612,220
10610	Ouma Samson	Education Assistant	U7U	467,685	5,612,220
12927	Ouma Wilson	Education Assistant	U7U	467,685	5,612,220
12419	Wafula Benard	Education Assistant	U7U	467,685	5,612,220
12177	Namwiko Lungonia Lazarus	Head Teacher (Primary)	U4L	611,964	7,343,568
Total Annual Gross Salary (Ushs)					35,404,668

Cost Centre : Bulekei P/S

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

Workplan 6: Education

Cost Centre : Bulekei P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12365	Taaka Dimo Rossette	Education Assistant	U7U	408,135	4,897,620
12137	Ojara Dennis	Education Assistant	U7U	408,135	4,897,620
10989	Nasirumbi Rosemary	Education Assistant	U7U	467,685	5,612,220
10979	Nabwire Veronica	Education Assistant	U7U	467,685	5,612,220
12959	Egessa William Obanda	Education Assistant	U7U	467,685	5,612,220
10992	Munyaho .C Patrick	Senior Education Assista	U6L	487,882	5,854,584
10993	Mangeni Abidonge Fred	Senior Education Assista	U6L	485,685	5,828,220
11440	Wanyama Stephen	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
10990	Matenga Constantine	Head Teacher (Primary)	U4L	940,366	11,284,392
Total Annual Gross Salary (Ushs)					56,942,904

Cost Centre : Bulondani Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11918	Mugeni Stephen Ofwiti	Education Assistant	U7U	445,095	5,341,140
13735	Ouma Richard	Education Assistant	U7U	408,135	4,897,620
11030	Oundo Stephen	Education Assistant	U7U	431,309	5,175,708
13516	Onyango Moses Akasa	Education Assistant	U7U	408,135	4,897,620
12341	Nandera Winnfred	Education Assistant	U7U	467,685	5,612,220
13363	Musumba Sam	Education Assistant	U7U	408,135	4,897,620
10646	Bwire Vicky Aggrey	Education Assistant	U7U	467,685	5,612,220
11532	Bwire Oscar	Education Assistant	U7U	445,095	5,341,140
12248	Wandera Benard	Education Assistant	U7U	408,135	4,897,620
10986	Maloba James	Senior Education Assista	U6L	485,685	5,828,220
Total Annual Gross Salary (Ushs)					52,501,128

Cost Centre : Busiabala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12795	Kauta Abdallah Twaha	Education Assistant	U7U	467,685	5,612,220
10600	Nabwire Josephine	Education Assistant	U7U	467,685	5,612,220
11388	Ajiambo Christine	Education Assistant	U7U	467,685	5,612,220
12621	Auma Mourine Beatrice	Education Assistant	U7U	467,685	5,612,220
12380	Agama Bob	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busiabala Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11698	Monday Lydia	Education Assistant	U7U	467,685	5,612,220
13514	Wangira Fred	Education Assistant	U7U	408,135	4,897,620
11581	Oundo Patrick	Education Assistant	U7U	467,685	5,612,220
12660	Otitima Livingstone	Education Assistant	U7U	467,685	5,612,220
11920	Okumu Godfrey Mugen	Education Assistant	U7U	467,685	5,612,220
11799	Amange Pamela	Education Assistant	U7U	467,685	5,612,220
12454	Sande John Andrew	Senior Education Assista	U6L	482,695	5,792,340
11018	Ogallo Alex	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					76,404,036

Cost Centre : Butenge Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13251	Oundo Henry Andota	Education Assistant	U7U	452,247	5,426,964
11827	Wanyama Lawrence	Education Assistant	U7U	452,247	5,426,964
11034	Wanyama P William	Education Assistant	U7U	452,247	5,426,964
11086	Onyango Walter	Education Assistant	U7U	467,247	5,606,964
11047	Adeya O Pascali	Education Assistant	U7U	489,988	5,879,856
12705	Nabwire Margaret	Senior Education Assista	U6L	489,988	5,879,856
11015	Nangira J Margaret	Senior Education Assista	U6L	489,988	5,879,856
10998	Okuku Moses	Deputy Head Teacher (Pr	U5U	577,405	6,928,860
10978	Oundo Fredrick	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					56,048,160

Cost Centre : Lunyo Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/W/2/221	Wabwire Eridard	Senior Education Assista	U6L	598,822	7,185,864
UTS/W/1833	Wanyama Raymond	Assistant Education Offic	U5Sc	814,720	9,776,640
UTS/O/13324	Odongo Lamech Owour	Assistant Education Offic	U5U	537,405	6,448,860
UTS/S/2444	Siminyu Were Samuel	Assistant Education Offic	U5U	598,822	7,185,864
UTS/N/12029	Ntuyo Akim	Assistant Education Offic	U5U	690,149	8,281,788
UTS/W/2640	Wanjala Lucas	Education Officer	U4L	601,341	7,216,092
UTS/M/7390	Mwondha Fredrick Mugoya	Education Officer	U4L	601,341	7,216,092

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lunyo Hill

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/N/18940	Nadome Joel	Education Officer (Scien	U4Sc	826,550	9,918,600
UTS/B/3485	Barasa Samuel	Head Teacher (Secondar	U2U	1,624,935	19,499,220
Total Annual Gross Salary (Ushs)					82,729,020

Cost Centre : Lunyo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11646	Auma Phanice Conslata	Education Assistant	U7U	452,247	5,426,964
11857	Wandera Micheal	Education Assistant	U7U	423,116	5,077,392
12806	Wakisa Leah	Education Assistant	U7U	408,135	4,897,620
12449	Wafula Corning	Education Assistant	U7U	459,574	5,514,888
10977	Taabu Christine	Education Assistant	U7U	459,574	5,514,888
13706	Nafula Edith	Education Assistant	U7U	408,135	4,897,620
13541	Atengei Sarah	Education Assistant	U7U	408,135	4,897,620
12563	Wanyama Nasweri Benson	Education Assistant	U7U	413,116	4,957,392
11035	Auma Janet Mary	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
11165	Ochieno B. Peter	Head Teacher (Primary)	U4L	940,336	11,284,032
Total Annual Gross Salary (Ushs)					62,060,292

Cost Centre : Nalwire Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/885	Barasa Cosma	Askari	U8L	213,832	2,565,984
B/2/824	Bwire Azalia	Askari	U8L	213,832	2,565,984
M/1025	Mangeni Micheal	Waiter/Waitress	U8U	213,832	2,565,984
M/2/1026	Mugeni Scholastica	Cook	U8U	213,832	2,565,984
M/1031	Mugeni Naphutali	Office Attendant	U8U	213,832	2,565,984
A/2/1411	Anyango Lucy	Cook	U8U	213,832	2,565,984
W/2/285	Wandera John	Cook	U8U	213,832	2,565,984
N/2/1651	Nafula Josephine	Caterer	U5L	528,588	6,343,056
none	Auma Anne Betty	Stenographer Secretary	U5L	289,361	3,472,332
N/9839	Nambozo Joy Irene	Technical Teacher	U5U	666,237	7,994,844
W/2/243	Wangira Kennedy	Senior Accounts Assistan	U5U	555,564	6,666,768
L/2743	Lutalo Denis	Technical Teacher	U5U	677,236	8,126,832

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Nalwire Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/17917	Kaliebi Simon	Technical Teacher	U5U	666,237	7,994,844
E/3077	Etenu Cosmas	Technical Teacher	U5U	655,439	7,865,268
E/1724	Ejula Benard A	Technical Teacher	U5U	735,608	8,827,296
W/3046	Wanyama James	Technical Teacher	U5U	723,464	8,681,568
E/2/389	Eseru Moses	Technical Teacher	U5U	340,282	4,083,384
N/3620	Wekoye Nandala peter	Deputy Principal	U2L	1,761,318	21,135,816
T/2002/040	Turyatamba Baingana Eddy	Principal Technical	U1EU	2,304,587	27,655,044
Total Annual Gross Salary (Ushs)					136,808,940

Cost Centre : Nekuku P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11795	Apio Poulina Rose	Education Assistant	U7U	452,247	5,426,964
12097	Weere Gilbert	Education Assistant	U7U	452,247	5,426,964
12908	Wanyama Loyce	Education Assistant	U7U	408,135	4,897,620
13728	Nakato Abangi Base	Education Assistant	U7U	408,135	4,897,620
12469	Nabwire Jane	Education Assistant	U7U	445,095	5,341,140
12615	Oundo Elo Mark	Education Assistant	U7U	445,095	5,341,140
13538	Nabwire Everline Oundo	Education Assistant	U7U	408,135	4,897,620
10801	Mentron Tadei Ondula	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					45,820,944

Cost Centre : Sirere P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11017	Osinya Jophiter	Education Assistant	U7U	468,685	5,624,220
13719	Omagoro Charles	Education Assistant	U7U	408,135	4,897,620
11206	Obara Aggry Kudiba	Education Assistant	U7U	445,095	5,341,140
12791	Nabwire Lilian	Education Assistant	U7U	467,685	5,612,220
11976	Were James	Education Assistant	U7U	467,685	5,612,220
10789	Juma James	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					34,431,228

Subcounty / Town Council / Municipal Division : Majanji

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bulwande Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12113	Taaka Betty	Education Assistant	U7U	467,685	5,612,220
12117	Tono Grace	Education Assistant	U7U	431,309	5,175,708
13344	Oundo Esther	Education Assistant	U7U	408,135	4,897,620
10620	Matata Godfrey	Education Assistant	U7U	431,309	5,175,708
12934	Egessa Gerald	Education Assistant	U7U	413,116	4,957,392
11153	Wafula N. Fred	Education Assistant	U7U	438,119	5,257,428
12459	Wanyama Bwire Fredrick	Senior Education Assista	U6L	495,228	5,942,736
11193	Masiga William Boniface	Senior Education Assista	U6L	482,695	5,792,340
11194	Wandera Vincent Hamala	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,154,960

Cost Centre : Dadira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12426	Okello Kona Humphreys	Education Assistant	U7U	408,135	4,897,620
12561	Barasa Samuel	Education Assistant	U7U	467,685	5,612,220
12771	Bwire Humphreys	Education Assistant	U7U	408,136	4,897,632
11595	Masiga Dickson	Education Assistant	U7U	458,910	5,506,920
12623	Mwima Nathan	Education Assistant	U7U	467,685	5,612,220
12424	Odindiko Okumu Godfrey	Education Assistant	U7U	424,676	5,096,112
10575	Wandera Buluma Joseph	Education Assistant	U7U	467,685	5,612,220
11151	Wangira Fred	Education Assistant	U7U	467,685	5,612,220
12318	Ndaalo Peter	Education Assistant	U7U	467,685	5,612,220
11156	Wandera Humphreys	Senior Education Assista	U6L	489,988	5,879,856
10932	Malingu Ogesa Alex	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					63,931,116

Cost Centre : Lando Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11913	Ondongo Opondo Francis	Education Assistant	U7U	465,700	5,588,400
11198	Bubolu Humpreys	Education Assistant	U7U	465,700	5,588,400
12155	Bwire Wilfred	Education Assistant	U7U	467,685	5,612,220
13383	Wanyama Atuta Patrick	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lando Memorial Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11903	Wanda Peter	Education Assistant	U7U	426,508	5,118,096
10973	Najabi Hellen	Education Assistant	U7U	467,685	5,612,220
13351	Nekesa Winny	Education Assistant	U7U	408,135	4,897,620
11123	Okell James Obanda	Education Assistant	U7U	459,574	5,514,888
10805	Wasike Peter	Senior Education Assista	U6L	482,695	5,792,340
10966	Okuku Alex	Senior Education Assista	U6L	482,695	5,792,340
12185	Ojambo Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					61,757,952

Cost Centre : Maduwa P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12148	Ojiambo Milton	Education Assistant	U7U	467,685	5,612,220
13558	Hamala Annet	Education Assistant	U7U	418,196	5,018,352
12319	Ondo Ojiambo Benjamin	Education Assistant	U7U	467,685	5,612,220
12617	Wafula Josephat	Education Assistant	U7U	467,685	5,612,220
12043	Wandera Fred	Education Assistant	U7U	445,095	5,341,140
11188	Wanyama Ferdinand	Education Assistant	U7U	467,685	5,612,220
12588	Odwor Emmanuel	Education Assistant	U7U	431,309	5,175,708
10925	Bwire Godfrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					45,327,888

Cost Centre : Majanji P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11554	Wangira Godfrey	Education Assistant	U7U	418,196	5,018,352
12884	Namutosi Beatrice Agnes	Education Assistant	U7U	452,247	5,426,964
11155	Okumu Wilson	Education Assistant	U7U	408,135	4,897,620
12403	Okondo Agaitano	Education Assistant	U7U	465,705	5,588,460
11618	Ajiambo Grace	Education Assistant	U7U	465,705	5,588,460
12632	Ogotu David	Education Assistant	U7U	432,132	5,185,584
10987	Lumala Peter	Deputy Head Teacher (Pr	U5U	589,350	7,072,200
12307	Onyango Wasumba	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					48,369,516

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Nagabita P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12957	Sanya Geoffrey	Education Assistant	U7U	408,135	4,897,620
12506	Sanya Moses Obala	Education Assistant	U7U	459,574	5,514,888
11630	Abanga Harris	Education Assistant	U7U	438,119	5,257,428
15615	Anyango Berna Ochieng	Education Assistant	U7U	457,247	5,486,964
11147	Juma Caleb Harrison	Education Assistant	U7U	467,685	5,612,220
11946	Magero Ajiambo Beatrice	Education Assistant	U7U	467,685	5,612,220
10948	Mangeni Fred Mufuta	Education Assistant	U7U	467,685	5,612,220
12600	Mangeni John	Education Assistant	U7U	467,685	5,612,220
11030	Oundo Stephen	Education Assistant	U7U	467,685	5,612,220
11149	Nabwire Catherine	Education Assistant	U7U	467,685	5,612,220
12910	Ajiambo Emilly	Education Assistant	U7U	408,135	4,897,620
10439	Nabwire Cissy	Education Assistant	U7U	438,119	5,257,428
12587	Nandera Beatrice	Education Assistant	U7U	408,135	4,897,620
12114	Akware Scovia	Education Assistant	U7U	431,309	5,175,708
10638	Musamba Robert	Senior Education Assista	U6L	489,988	5,879,856
11431	Barasa James	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					88,244,316

Subcounty / Town Council / Municipal Division : Masaba

Cost Centre : Buduli Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10626	Semaganda Alfred	Education Assistant	U7U	467,685	5,612,220
12357	Mwali Andrew	Education Assistant	U7U	408,135	4,897,620
12491	Chadiha Wycliffe	Education Assistant	U7U	408,135	4,897,620
13329	Anyango Lilian	Education Assistant	U7U	408,135	4,897,620
12541	Owor Charles	Education Assistant	U7U	408,135	4,897,620
10920	Ondeda Lwangula RoseMary	Education Assistant	U7U	467,685	5,612,220
11993	Wanyama Benard Odwori	Education Assistant	U7U	408,135	4,897,620
10949	Ojambo Stephen Mangeni	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10709	Wandera Motela Maina	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					52,648,224

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Bulengi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12555	Nangira Christine	Education Assistant	U7U	408,135	4,897,620
13400	Makhokha Robert Ngwabe	Education Assistant	U7U	408,135	4,897,620
10943	Achieno Doreen	Education Assistant	U7U	611,984	7,343,808
10922	Okello Johnson	Education Assistant	U7U	413,116	4,957,392
12565	Bwire Patrick Barasa	Education Assistant	U7U	408,135	4,897,620
11872	Balikuddembe Justine	Education Assistant	U7U	413,116	4,957,392
12507	Auma Jesca Nanyonga	Education Assistant	U7U	413,116	4,957,392
Total Annual Gross Salary (Ushs)					36,908,844

Cost Centre : Bulobi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11374	Wejuli Henry	Education Assistant	U7U	459,574	5,514,888
11935	Nabwire Christine	Education Assistant	U7U	467,685	5,612,220
13395	Makoha Mary	Education Assistant	U7U	452,247	5,426,964
10558	Ojambo Shedrac	Senior Education Assista	U6L	483,803	5,805,636
10722	Monday Moses	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					29,703,516

Cost Centre : Busonga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11792	Nasirumbi Annet	Education Assistant	U7U	431,309	5,175,708
12970	Bwire David	Education Assistant	U7U	611,984	7,343,808
10651	Wandera James	Education Assistant	U7U	408,135	4,897,620
12764	Nabwire Annet	Education Assistant	U7U	408,135	4,897,620
12662	Wandera Hannigton	Education Assistant	U7U	459,574	5,514,888
10611	Barasa Donatus	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					33,621,984

Cost Centre : Butacho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10916	Auma Janepher Scovia	Education Assistant	U7U	424,676	5,096,112
12801	Kucha Polly	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Butacho Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11550	Wafula Otieno Emmanuel	Education Assistant	U7U	431,309	5,175,708
10871	Ochieng Moses	Education Assistant	U7U	467,685	5,612,220
11709	Nawebwa Alice Oundo	Education Assistant	U7U	467,685	5,612,220
10913	Wanyama Lube Benard	Senior Education Assista	U6L	485,685	5,828,220
10821	Mukemo Jackson	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					40,280,508

Cost Centre : Butangasi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13378	Natocho Carolyne	Education Assistant	U7U	408,135	4,897,620
10934	Makokha Rose Mary	Education Assistant	U7U	459,574	5,514,888
11626	Mangeni Charles Okidi	Education Assistant	U7U	467,685	5,612,220
13366	Mukisa James Ouma	Education Assistant	U7U	408,135	4,897,620
12946	Nabwire Molly	Education Assistant	U7U	408,135	4,897,620
12596	Nambudye Felesita	Education Assistant	U7U	408,135	4,897,620
12348	Nantalo Scovia	Education Assistant	U7U	418,196	5,018,352
12554	Nerima Rose Mary	Education Assistant	U7U	408,135	4,897,620
12149	Oguttu Patrick	Education Assistant	U7U	467,685	5,612,220
11853	Oguttu Patrick Okochi	Education Assistant	U7U	467,685	5,612,220
13521	Oundo Ivan	Education Assistant	U7U	408,135	4,897,620
11750	Barasa Samson	Education Assistant	U7U	452,247	5,426,964
12517	Wabwire Stephen Emmanuel	Education Assistant	U7U	431,309	5,175,708
13533	Ajambo Caroline	Education Assistant	U7U	408,135	4,897,620
12163	Sifuna Christopher	Education Assistant	U7U	408,135	4,897,620
11536	Ajambo Juliet	Education Assistant	U7U	467,685	5,612,220
12268	Adongo Beatrice	Education Assistant	U7U	467,685	5,612,220
13376	Acheng Annet Christine	Education Assistant	U7U	408,135	4,897,620
10887	Aseere Judith	Education Assistant	U7U	431,309	5,175,708
10951	Owori Nam Chrispinus	Senior Education Assista	U6L	471,304	5,655,648
10941	Akuku Anjelina	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
11166	Bwire John Baptist	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					123,290,700

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Lwanikha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12106	Wandera Joshua	Education Assistant	U7U	467,685	5,612,220
12356	Hamala Annet	Education Assistant	U7U	467,685	5,612,220
10826	Masiga David	Education Assistant	U7U	467,685	5,612,220
11822	Wandera Richard	Education Assistant	U7U	467,685	5,612,220
13250	Nekesa Anna Mary	Education Assistant	U7U	408,135	4,897,620
13350	Mukaga Wycliffiee	Education Assistant	U7U	408,135	4,897,620
13252	Mugeni Alfred	Education Assistant	U7U	467,685	5,612,220
10819	Aguba Topister	Education Assistant	U7U	467,685	5,612,220
10822	Wanyama peter	Education Assistant	U7U	467,685	5,612,220
10975	Bwire Thomas	Senior Education Assista	U6L	482,695	5,792,340
Total Annual Gross Salary (Ushs)					54,873,120

Cost Centre : Magale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13732	Bwire Benard Onyamo	Education Assistant	U7U	326,508	3,918,096
10824	Juma Humphreys	Education Assistant	U7U	374,148	4,489,776
12541	Makokha James S	Education Assistant	U7U	374,148	4,489,776
10392	Nekesa Alice	Education Assistant	U7U	345,047	4,140,564
12789	Nekesa Anna Mary	Education Assistant	U7U	326,508	3,918,096
12052	Mangeni Living	Senior Education Assista	U6L	388,553	4,662,636
12425	Wafula Okuku	Senior Education Assista	U6L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					30,074,592

Cost Centre : Makunda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12512	Okumu Benard	Education Assistant	U7U	413,116	4,957,392
13356	Nekesa Naome	Education Assistant	U7U	408,135	4,897,620
10815	Majanga David	Education Assistant	U7U	459,574	5,514,888
13347	Auma Jesca	Education Assistant	U7U	408,135	4,897,620
11008	Barasa Charles	Education Assistant	U7U	467,685	5,612,220
10584	Barasa Richard Wabwire	Education Assistant	U7U	467,685	5,612,220
11429	Mumbe Peter	Deputy Head Teacher (Pr	U5U	799,323	9,591,876

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Makunda**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10548	Apio Jane Ogessa	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					48,427,644

Cost Centre : Masaba college

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
None	Mukemo W. Patrick	Laboratory Assistant	U7U	479,695	5,756,340
None	Okwemba Mathew	Laboratory Assistant	U7U	479,700	5,756,400
None	Nemwa Susan	Senior Accounts Assistan	U5U	479,375	5,752,500
M/16227	Mugeni Pius	Assistant Education Offic	U5U	480,756	5,769,072
M/6008	Mayende Stephen	Assistant Education Offic	U5U	482,028	5,784,336
G/676	Genja Emmanuel	Assistant Education Offic	U5U	480,251	5,763,012
W/1321	Wandera John	Assistant Education Offic	U5U	483,659	5,803,908
O/13151	Ojiambo Stephen	Assistant Education Offic	U5U	195,705	2,348,460
A/3191	Apora Patrick	Assistant Education Offic	U5U	481,640	5,779,680
B/2580	Barasa Wilfred	Assistant Education Offic	U5U	483,191	5,798,292
O/8725	Ojiambo W. Namenya	Assistant Education Offic	U5U	480,869	5,770,428
O/7184	Okuyat Mawan Fred	Assistant Education Offic	U5U	460,760	5,529,120
W/1357	Wesonga Paul Vincent	Assistant Education Offic	U5U	483,677	5,804,124
O/10470	Opondo Francis Ouma	Assistant Education Offic	U5U	480,244	5,762,928
W/3649	Wafula Patrick Pamba	Assistant Education Offic	U5U	480,431	5,765,172
N/3350	Nerima Paula	Education Officer	U4L	481,788	5,781,456
O/12836	Ojiambo Damascus	Education Officer	U4L	480,231	5,762,772
N/2286	Naluume Abdul Hamis	Education Officer	U4L	367,968	4,415,616
N/8102	Nankyazi Teddy	Education Officer	U4L	480,241	5,762,892
W/3313	Wandera Denis	Education Officer	U4L	699,633	8,395,596
A/10380	Achieno Getrude	Education Officer	U4L	480,563	5,766,756
B/3485	Barasa Samuel	Deputy Head Teacher (S	U3L	483,674	5,804,088
G/358	Esther Gidudu	Head Teacher (Secondar	U2U	455,831	5,469,972
Total Annual Gross Salary (Ushs)					130,102,920

Cost Centre : Masaba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Masaba P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11775	Sanyu Annet	Education Assistant	U7U	467,685	5,612,220
12239	Wandera Godfrey	Education Assistant	U7U	445,095	5,341,140
12728	Wanyama Ronald	Education Assistant	U7U	467,685	5,612,220
12110	Bwire Vicent	Education Assistant	U7U	467,685	5,612,220
12727	Kwoba Francis	Education Assistant	U7U	408,135	4,897,620
10407	Mangeni George Bwaka	Education Assistant	U7U	467,685	5,612,220
10565	Mudususanic Wycliffe	Education Assistant	U7U	467,685	5,612,220
12735	Sanya Jackson Obale	Education Assistant	U7U	459,574	5,514,888
12878	Ouma Joseph	Education Assistant	U7U	438,119	5,257,428
13255	Nasirumbi Felestus	Education Assistant	U7U	459,574	5,514,888
12206	Natocho Philomera Taaka	Education Assistant	U7U	431,309	5,175,708
10810	Mukemo Dawson	Senior Education Assista	U6L	482,695	5,792,340
12178	Were B.O Benjamin	Senior Education Assista	U6L	482,695	5,792,340
11303	Tambiti Tiberious	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					80,939,328

Cost Centre : Mbehenyi P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11384	Sanya .G. Wilberforce	Education Assistant	U7U	438,119	5,257,428
10914	Mangeni Constant	Education Assistant	U7U	467,685	5,612,220
12182	Natabona Loyce	Education Assistant	U7U	452,247	5,426,964
10927	Ojambo Gabriel	Education Assistant	U7U	418,196	5,018,352
10918	Sunday Erasmus	Education Assistant	U7U	467,685	5,612,220
13727	Wafula Aron Edward	Education Assistant	U7U	408,135	4,897,620
13742	Oguttu Robert	Education Assistant	U7U	408,135	4,897,620
10818	Juma .W.Boniface	Deputy Head Teacher (Pr	U5U	609,421	7,313,052
10909	Bwire Charles	Head Teacher (Primary)	U4L	611,964	7,343,568
Total Annual Gross Salary (Ushs)					51,379,044

Cost Centre : Namala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10185	Nafula Annet	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Namala P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13717	Wafula Leuben	Education Assistant	U7U	408,135	4,897,620
12622	Taaka Harriet	Education Assistant	U7U	408,135	4,897,620
11971	Siminyu Simon Odumyo	Education Assistant	U7U	408,135	4,897,620
10833	Ouma Ambrose	Education Assistant	U7U	467,685	5,612,220
12496	Apondi Juliet	Education Assistant	U7U	467,685	5,612,220
12283	Okuku A. Mary	Education Assistant	U7U	467,685	5,612,220
12486	Angajo Emmanuel	Education Assistant	U7U	467,685	5,612,220
12036	Najabi Christopher	Education Assistant	U7U	445,095	5,341,140
12897	Asuga Moses	Education Assistant	U7U	438,119	5,257,428
10921	Macho Charles	Education Assistant	U7U	467,685	5,612,220
13370	Majanga Collins	Education Assistant	U7U	408,135	4,897,620
10623	Mayende Fred	Education Assistant	U7U	424,676	5,096,112
13393	Mukaga Silver Ajolex	Education Assistant	U7U	408,135	4,897,620
10907	Mumbe Richard	Education Assistant	U7U	467,685	5,612,220
10812	Akongo Grace	Education Assistant	U7U	467,685	5,612,220
10814	Syewunda Regina	Senior Education Assista	U6L	482,695	5,792,340
12289	Adika Ojiambo Geoffrey	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					97,502,088

Cost Centre : Sifuyo P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11866	Okello Fredrick	Education Assistant	U7U	408,135	4,897,620
12405	Wesonga Wilson	Education Assistant	U7U	408,135	4,897,620
12754	Nandera Peninah	Education Assistant	U7U	431,309	5,175,708
11551	Taaka Josephine	Education Assistant	U7U	467,685	5,612,220
11566	Wabwire Lea	Education Assistant	U7U	467,685	5,612,220
10903	Wafula Patrick	Education Assistant	U7U	467,685	5,612,220
11598	Mukaga George	Education Assistant	U7U	431,309	5,175,708
10861	Wandera Dickson Richard	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					46,575,192

Subcounty / Town Council / Municipal Division : Masafu

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Bubwibo Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10606	Masiga Ojambo .W.	Education Assistant	U7U	467,685	5,612,220
12618	Syalaba John Malaba	Education Assistant	U7U	467,685	5,612,220
12142	Oguttu Wilber	Education Assistant	U7U	467,685	5,612,220
11561	Odworji Gilbert	Education Assistant	U7U	408,135	4,897,620
13386	Nambiro Alice	Education Assistant	U7U	467,685	5,612,220
12767	Makoha Egulasi	Education Assistant	U7U	467,685	5,612,220
12659	Eronda Stephen	Education Assistant	U7U	467,685	5,612,220
12653	Anyango Dorothy	Education Assistant	U7U	467,685	5,612,220
13494	Ajambo Gertrude	Education Assistant	U7U	467,685	5,612,220
13245	Namusisi Stella	Senior Education Assista	U6L	467,685	5,612,220
11433	Gusino Henry	Head Teacher (Primary)	U4L	799,400	9,592,800
Total Annual Gross Salary (Ushs)					65,000,400

Cost Centre : Bubwohi Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12781	Wanyama Aggrey	Education Assistant	U7U	408,135	4,897,620
12577	Wanyama Bonnex Satulino	Education Assistant	U7U	467,685	5,612,220
12619	Lyaka Harriet	Education Assistant	U7U	467,685	5,612,220
10526	Misanya Eseza	Education Assistant	U7U	467,685	5,612,220
12181	Ngolobe Luke	Education Assistant	U7U	467,685	5,612,220
12964	Ojiambo Clement	Education Assistant	U7U	431,309	5,175,708
13718	Siku Alfred	Education Assistant	U7U	408,135	4,897,620
10743	Wanyama Godfrey	Education Assistant	U7U	467,685	5,612,220
13387	Wanyama Rogers Ouda	Education Assistant	U7U	431,309	5,175,708
11730	Were Eric Sabiti	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					55,551,564

Cost Centre : Budandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10569	Egessa Chester Solid Home	Education Assistant	U7U	467,685	5,612,220
12182	Anyango Justine	Education Assistant	U7U	467,685	5,612,220
10918	Sande Sylvester	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Budandu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12186	Wejuli Alex	Education Assistant	U7U	467,685	5,612,220
13716	Akuku Teddy	Education Assistant	U7U	431,309	5,175,708
10524	Nabwire Maxecensia	Head Teacher (Primary)	U4L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					35,840,988

Cost Centre : Budibya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11705	Nafula Janet	Education Assistant	U7U	467,685	5,612,220
12505	Guloba Charles	Education Assistant	U7U	467,685	5,612,220
10583	Egessa Fred Godfrey	Education Assistant	U7U	431,309	5,175,708
12777	Hamala Julius	Education Assistant	U7U	467,686	5,612,232
12495	Kagwa Joseph	Education Assistant	U7U	408,135	4,897,620
13546	Anyango Annet Jackline	Education Assistant	U7U	408,135	4,897,620
10900	Oundo Emmanuel	Education Assistant	U7U	459,574	5,514,888
12719	Nekesa Genita	Education Assistant	U7U	431,309	5,175,708
12144	Ngolobe Patrick	Education Assistant	U7U	431,309	5,175,708
10580	Ouma Fred Dimax	Education Assistant	U7U	467,685	5,612,220
10549	Nafula Mary Slivia	Education Assistant	U7U	467,685	5,612,220
12344	Barasa Samson	Education Assistant	U7U	408,135	4,897,620
10886	Mugeni Festus	Senior Education Assista	U6L	487,882	5,854,584
10862	Oguttu Milton	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					76,994,376

Cost Centre : Bukalikka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12753	Lyaka Annet Suzan	Education Assistant	U7U	467,685	5,612,220
12347	Oguttu Francis	Education Assistant	U7U	467,685	5,612,220
12745	Nabwire Clare Adambo	Education Assistant	U7U	467,685	5,612,220
12346	Bwire .J. Robert	Education Assistant	U7U	467,685	5,612,220
10559	Mbirika Obed	Education Assistant	U7U	482,695	5,792,340
12930	Atieno Janepher	Education Assistant	U7U	438,119	5,257,428
10671	Mayende Clement	Education Assistant	U7U	482,695	5,792,340

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Bukalikha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12394	Nabirye Joy	Education Assistant	U7U	467,685	5,612,220
10682	Acheno Peninah	Education Assistant	U7U	445,700	5,348,400
12129	Wafula Charles Wandera	Education Assistant	U7U	431,309	5,175,708
10555	Wandera .O. Aseri	Senior Education Assista	U6L	489,988	5,879,856
11116	Munji Fredrick	Senior Education Assista	U6L	489,988	5,879,856
10652	Wabwire Barnabas	Senior Education Assista	U6L	487,882	5,854,584
10502	Ochieng Peter	Head Teacher (Primary)	U4L	779,323	9,351,876
Total Annual Gross Salary (Ushs)					82,393,488

Cost Centre : Bukalikha Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/2/597	Barasa Francis	Laboratory Assistant	U7U	350,255	4,203,060
UTS/O/11554	Omviti Jimmy Innocent	Assistant Education Offic	U5U	552,870	6,634,440
M/2/1443	Mugeni Beatrice	Senior Accounts Assistan	U5U	417,783	5,013,396
UTS/W/2068	Wabwire Yovan	Assistant Education Offic	U5U	445,285	5,343,420
UTS/O/4671	Odulingo Ibrahim	Assistant Education Offic	U5U	598,822	7,185,864
UTS/A/3216	Ajiambo N. Fatinah	Assistant Education Offic	U5U	771,058	9,252,696
UTS/L/4952	Luhoni Andrew	Education Officer	U4L	640,591	7,687,092
UTS/K/9959	Kiridde Senungi Michael	Education Officer	U4L	640,591	7,687,092
UTS/M/6351	Mayende Aggrey	Head Teacher (Secondar	U2U	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					73,042,512

Cost Centre : Bukobe Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11185	Juma Anthony	Education Assistant	U7U	467,685	5,612,220
13584	Nekesa Janet	Education Assistant	U7U	408,135	4,897,620
11810	Ijorit Jesca Ausi	Education Assistant	U7U	468,119	5,617,428
11183	Egesa Patrick	Education Assistant	U7U	467,685	5,612,220
11144	Ouma Joseph	Senior Education Assista	U6L	489,988	5,879,856
10728	Egesa Paschal	Head Teacher (Primary)	U4L	593,981	7,127,772
Total Annual Gross Salary (Ushs)					34,747,116

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Buwanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10510	Nabutono Jane	Education Assistant	U7U	452,247	5,426,964
11603	Ouma Dickson	Education Assistant	U7U	431,309	5,175,708
10803	Nafula Blandina	Education Assistant	U7U	445,095	5,341,140
13396	Nabwire Florence	Education Assistant	U7U	408,135	4,897,620
12557	Musanya Grace	Education Assistant	U7U	408,135	4,897,620
11728	Gimbo Martha	Education Assistant	U7U	413,116	4,957,392
11752	Atieno Grace	Education Assistant	U7U	459,574	5,514,888
10546	Nabwire Grace Okambo	Education Assistant	U7U	459,574	5,514,888
11419	Egessa Moses	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
11232	Odwor P. Okumu	Head Teacher (Primary)	U4L	799,323	9,591,876
Total Annual Gross Salary (Ushs)					60,909,972

Cost Centre : Kubo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11791	Macho Livingstone	Education Assistant	U7U	429,200	5,150,400
12180	Oguttu Oundo	Education Assistant	U7U	467,685	5,612,220
12107	Wabwire Livingstone	Education Assistant	U7U	467,685	5,612,220
12157	Wejuli Patrick	Education Assistant	U7U	467,685	5,612,220
13568	Akello Annet	Education Assistant	U7U	427,662	5,131,944
13562	Babirye Juliet	Education Assistant	U7U	427,662	5,131,944
10493	Ngolobe Offity Charles Fran	Deputy Head Teacher (Pr	U5U	707,366	8,488,392
Total Annual Gross Salary (Ushs)					40,739,340

Cost Centre : Maanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12792	Akinyi Linda	Education Assistant	U7U	459,574	5,514,888
12533	Ouma Felix	Education Assistant	U7U	408,135	4,897,620
13349	Onyango Peter	Education Assistant	U7U	408,135	4,897,620
13545	Natocho Grace	Education Assistant	U7U	408,135	4,897,620
11984	Natocho Christine	Education Assistant	U7U	408,135	4,897,620
13736	Nabwire Mary	Education Assistant	U7U	408,135	4,897,620
13560	Masse Noeline	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Maanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13547	Mukaga Francis	Education Assistant	U7U	408,135	4,897,620
10405	Ochieng Mark	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					47,142,036

Cost Centre : Masafu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10491	Taaka Mary Makokha	Education Assistant	U7U	467,685	5,612,220
12574	Oundo Jacob	Education Assistant	U7U	408,135	4,897,620
12664	Abanjo Charles Wanyama	Education Assistant	U7U	408,135	4,897,620
10944	Nasirumbi Florence	Education Assistant	U7U	445,095	5,341,140
10499	Ajambo Ojuwa Margaret	Education Assistant	U7U	445,095	5,341,140
12769	Ajiambo Justine	Education Assistant	U7U	459,574	5,514,888
12564	Mangeni Fred	Education Assistant	U7U	408,135	4,897,620
11607	Nabwire Constance	Education Assistant	U7U	408,135	4,897,620
11565	Namukemo Stella	Education Assistant	U7U	424,676	5,096,112
12132	Ouma Godfrey Oguttu	Education Assistant	U7U	445,095	5,341,140
11540	Okuku Lenard Wanyama	Education Assistant	U7U	467,685	5,612,220
12677	Magero Nyongesa Camilita	Education Assistant	U7U	452,247	5,426,964
10494	Nekesa Mary	Education Assistant	U7U	452,247	5,426,964
10495	Ochieng Francis	Education Assistant	U7U	467,685	5,612,220
10531	Wanyama Jackson	Senior Education Assista	U6L	467,685	5,612,220
10476	Sidialo Stephen	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					86,871,516

Cost Centre : Mukangu P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12724	Mugeni Yokana	Education Assistant	U7U	459,684	5,516,208
10575	Wandera Joseph	Education Assistant	U7U	467,685	5,612,220
12175	Oboya Nabwire Everlyne	Education Assistant	U7U	467,685	5,612,220
12645	Nyongesa Coronelius	Education Assistant	U7U	467,685	5,612,220
12936	Nabwire Lydia	Education Assistant	U7U	408,135	4,897,620
13577	Erumbi Julia Lucy	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Mukangu P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10547	Nankya Anjela	Education Assistant	U7U	467,685	5,612,220
12456	Ojiambo Misaki Godfrey	Education Assistant	U7U	467,685	5,612,220
10564	Bwire Wilberforce	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					50,716,356

Subcounty / Town Council / Municipal Division : Masinya**Cost Centre : Buhumwa Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12472	Angedi Catherine	Education Assistant	U7U	459,574	5,514,888
13737	Nekesa Winfred	Education Assistant	U7U	408,135	4,897,620
11855	Obelle Ochieno Ojanji Wilb	Education Assistant	U7U	418,161	5,017,932
12537	Onyango Benard	Education Assistant	U7U	408,135	4,897,620
10590	Ouma Humphrey	Education Assistant	U7U	467,685	5,612,220
12510	Taaka Teddy	Education Assistant	U7U	408,135	4,897,620
13530	Kwawaho Justine	Education Assistant	U7U	408,135	4,897,620
13565	Bwire Joseph	Education Assistant	U7U	408,135	4,897,620
12704	Akello Judith	Education Assistant	U7U	459,574	5,514,888
12164	Akello Christine	Education Assistant	U7U	459,574	5,514,888
12612	Adongo Aidah Lucy	Education Assistant	U7U	467,685	5,612,220
12545	Wafula Ajiambo Wilbroda	Education Assistant	U7U	408,135	4,897,620
11132	Ouma Godfrey Kwoba	Senior Education Assista	U6L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					69,516,564

Cost Centre : Bulecha Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13536	Nafula Everlyne	Education Assistant	U7U	408,135	4,897,620
11815	Nasirumbi Loyce	Education Assistant	U7U	452,274	5,427,288
11557	Oguttu Lawrance	Education Assistant	U7U	445,095	5,341,140
11128	Akello Janepher Toppy	Education Assistant	U7U	467,685	5,612,220
10768	Anyango Margret	Education Assistant	U7U	467,685	5,612,220
10520	Barasa Patrick Wafula	Education Assistant	U7U	467,685	5,612,220

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Bulecha Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11398	Mugaba juliet	Education Assistant	U7U	452,247	5,426,964
11817	Masiga Nelson	Education Assistant	U7U	452,247	5,426,964
13217	Ajambo Rosemary	Senior Education Assista	U6L	485,685	5,828,220
10515	Sanya David	Senior Education Assista	U6L	467,685	5,612,220
10507	Wafula Patrick	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					62,140,884

Cost Centre : Bumunji Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13731	Bwire Achules Ayinga	Education Assistant	U7U	408,135	4,897,620
11572	Wandera John	Education Assistant	U7U	467,685	5,612,220
12253	Wandera Francis	Education Assistant	U7U	431,309	5,175,708
11753	Okello Anthony	Education Assistant	U7U	424,676	5,096,112
11172	Odinga Wilson	Education Assistant	U7U	408,136	4,897,632
10509	Mangeni Henry	Education Assistant	U7U	408,135	4,897,620
10879	Obinda Benjamin	Deputy Head Teacher (Pr	U5U	611,984	7,343,808
Total Annual Gross Salary (Ushs)					37,920,720

Cost Centre : Busamba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12785	Were Peterson Ochaye	Education Assistant	U7U	408,135	4,897,620
13729	Akello Juliet Hillay	Education Assistant	U7U	408,135	4,897,620
11624	Opio Abbey	Education Assistant	U7U	467,685	5,612,220
11589	Oundo Peter	Education Assistant	U7U	467,685	5,612,220
12958	Nasichongi Harriet	Education Assistant	U7U	408,135	4,897,620
13543	Nabwire Harriet	Education Assistant	U7U	408,135	4,897,620
11413	Oguttu Wilberforce	Education Assistant	U7U	467,685	5,612,220
12104	Otaka Richard	Education Assistant	U7U	467,685	5,612,220
12887	Khakerwe Pascal .M.	Education Assistant	U7U	467,685	5,612,220
10576	Auma Justine	Senior Education Assista	U6L	489,988	5,879,856
10409	Ajambo Anne	Deputy Head Teacher (Pr	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					60,837,300

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busikho Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10859	Bwire Fred Ngegemi	Education Assistant	U7U	467,685	5,612,220
11984	Natocho Christine	Education Assistant	U7U	431,309	5,175,708
13570	Nabwire Scovia	Education Assistant	U7U	408,135	4,897,620
13274	Muyamira Stephen	Education Assistant	U7U	408,135	4,897,620
10508	Masiga Stanley	Education Assistant	U7U	422,676	5,072,112
10554	Mangeni Peter	Education Assistant	U7U	424,676	5,096,112
12906	Alego Godfrey	Education Assistant	U7U	467,685	5,612,220
13379	Akello Christine	Education Assistant	U7U	408,135	4,897,620
10496	Odanga Stephen	Education Assistant	U7U	408,135	4,897,620
12953	Wabwire Erisephan	Education Assistant	U7U	405,135	4,861,620
13379	Karata Joseph	Education Assistant	U7U	467,685	5,612,220
11953	Oguttu William Ngolobe	Education Assistant	U7U	408,135	4,897,620
11756	Ojambo Fredrick	Education Assistant	U7U	467,685	5,612,220
13575	Ojambo Wilber	Education Assistant	U7U	467,685	5,612,220
10902	Okuku Patrick	Education Assistant	U7U	467,685	5,612,220
10542	Oundo Robert	Education Assistant	U7U	408,135	4,897,620
12778	Barasa Joram .L.	Education Assistant	U7U	459,575	5,514,900
13583	Wejuli Benson	Education Assistant	U7U	408,135	4,897,620
11868	Wanyama Paul M	Education Assistant	U7U	459,574	5,514,888
11953	Wandera Somson	Education Assistant	U7U	424,676	5,096,112
10512	Wandera John Wycliffe	Education Assistant	U7U	467,685	5,612,220
13274	Ajambo Winfred	Education Assistant	U7U	467,685	5,612,220
11739	Ouma Fred Misaki	Education Assistant	U7U	424,676	5,096,112
10554	Alupo Harriet Opejo	Senior Education Assista	U6L	467,685	5,612,220
10542	Auma Penina	Senior Education Assista	U6L	482,695	5,792,340
11984	Wandera James	Senior Education Assista	U6L	482,695	5,792,340
11756	Siminyu Israel .H.	Senior Education Assista	U6L	482,695	5,792,340
10541	Namukemo Beatrice Wejuli	Senior Education Assista	U6L	487,882	5,854,584
10600	Nabwire Josephine Barasa	Senior Education Assista	U6L	482,695	5,792,340
10540	Nyakecho Florence	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
10853	Mangeni George .O.	Deputy Head Teacher (Pr	U5U	799,323	9,591,876
Total Annual Gross Salary (Ushs)					174,428,580

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Busikho Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13250	Bubolu Nimrod	Askari	U8L	187,660	2,251,920
13272	Wandera Phabiano	Askari	U8L	187,660	2,251,920
13805	Masinde Eriazali	Cook	U8U	187,660	2,251,920
13811	Mugeni Raphael Oundo	Office Attendant	U8U	187,660	2,251,920
13807	Wanyama Vincent	Cook	U8U	187,660	2,251,920
13132	Wanyama Alex	Cook	U8U	187,660	2,251,920
13810	Aswat Rebecca	Pool Stenographer	U6U	434,273	5,211,276
13243	Male Julius	Tutor	U5U	723,868	8,686,416
13812	Maloba Reuben Napuyo	Senior Accounts Assistan	U5U	569,350	6,832,200
11228	Maloba Samuel Masiko	Tutor	U5U	798,535	9,582,420
10538	Manyuru Susan	Tutor	U5U	723,868	8,686,416
13310	Nabwire Grace Auma	Tutor	U5U	555,564	6,666,768
13238	Mikhalwa David Werunga	Tutor	U5U	723,868	8,686,416
12663	Mukunya Deo	Tutor	U5U	700,306	8,403,672
13816	Okumu Axophery	Tutor	U5U	794,502	9,534,024
13815	Edukut William	Tutor	U5U	723,868	8,686,416
13817	Wakhuddu Solomon Bwire	Tutor	U5U	789,000	9,468,000
13814	Mbirika Yefusa	Senior Instructor	U4U	997,808	11,973,696
13813	Wandera Geoffrey	Senior Instructor	U4U	798,635	9,583,620
13795	Kitiyo Chemutai Esther	Principal Technical	U1EU	1,728,007	20,736,084
Total Annual Gross Salary (Ushs)					146,248,944

Cost Centre : Buwalira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13401	Nyongesa Everline	Education Assistant	U7U	431,309	5,175,708
12118	Mugoya Geofrey Bwire	Education Assistant	U7U	431,309	5,175,708
11584	Maloba Paul	Education Assistant	U7U	431,309	5,175,708
11377	Macho John Mangeni	Education Assistant	U7U	408,135	4,897,620
12123	Bwire Godwin Patrick	Education Assistant	U7U	431,309	5,175,708
11302	Barasa Ojiambo	Education Assistant	U7U	408,135	4,897,620
10516	Akumu Mary Wabwire	Education Assistant	U7U	467,685	5,612,220
10910	Akumu Anjeline	Education Assistant	U7U	408,135	4,897,620

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Buwalira Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12807	Akinyi Teopista	Education Assistant	U7U	459,574	5,514,888
10598	Maloba Muchuma Philip	Education Assistant	U7U	467,685	5,612,220
12732	Otim Moses	Education Assistant	U7U	408,135	4,897,620
11977	Wanyama Wilson	Education Assistant	U7U	452,247	5,426,964
11160	Namakwa Abigael Ochieno	Education Assistant	U7U	452,247	5,426,964
12326	Ojambo Robert	Education Assistant	U7U	408,135	4,897,620
11071	Otori Vincent	Senior Education Assista	U6L	489,988	5,879,856
Total Annual Gross Salary (Ushs)					78,664,044

Cost Centre : Buyimini Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13556	Nandera Sylvia	Education Assistant	U7U	408,135	4,897,620
11467	Ajiambo Christine	Education Assistant	U7U	431,309	5,175,708
12731	Akinyi Elizabeth	Education Assistant	U7U	408,135	4,897,620
12892	Auma Loyce Buluma	Education Assistant	U7U	408,135	4,897,620
12900	Chadiha Charles	Education Assistant	U7U	408,135	4,897,620
13362	Mangeni Leakey	Education Assistant	U7U	408,135	4,897,620
13555	Ochieng Bosco Oguttu	Education Assistant	U7U	408,135	4,897,620
12755	Odworu Charles Ogomera	Education Assistant	U7U	408,135	4,897,620
12919	Oundo David Magero	Education Assistant	U7U	408,135	4,897,620
11938	Nekesa Annet	Senior Education Assista	U6L	467,685	5,612,220
11174	Wakumba Mathews	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					57,312,696

Cost Centre : Masinya SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
None	Musumba William	Laboratory Assistant	U7U	316,393	3,796,716
0	Musumba William	Laboratory Assistant	U7U	316,393	3,796,716
O/11494	Ouma Jackson Mahande	Assistant Education Offic	U5U	472,079	5,664,948
B/6962	Barasa James	Assistant Education Offic	U5U	495,022	5,940,264
B/2/863	Barasa Nelson	Senior Accounts Assistan	U5U	472,079	5,664,948
T/4687	Taaka Justine Mubende	Assistant Education Offic	U5U	472,079	5,664,948

Vote: 507 Busia District**Workplan 6: Education****Cost Centre : Masinya SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
E/2489	Egondi Moses Matata	Assistant Education Offic	U5U	472,079	5,664,948
O/15318	Odwori Fredrick Legio	Education Officer	U4L	700,306	8,403,672
T/5209	Tengera Patrick	Education Officer	U4L	700,306	8,403,672
L/2318	Lugudo Ismail	Education Officer	U4L	700,306	8,403,672
K/19463	Kipkechir Kenneth Cheruiyo	Education Officer	U4L	826,550	9,918,600
C/982	Chepiskor Sande Richard	Education Officer	U4L	700,306	8,403,672
O/12637	Obano John Kubebea	Education Officer	U4L	871,110	10,453,320
P/467	Pyeye Sarah	Education Officer	U4L	826,550	9,918,600
J/154	Juma Gaetano Barasa	Deputy Head Teacher (S	U3L	902,612	10,831,344
UTS/W/892	Were Erifasi Charles	Head Teacher (Secondar	U2U	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					126,432,600

Subcounty / Town Council / Municipal Division : Sikuda**Cost Centre : Ajuket Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13368	Aligo Lydia Sarah	Education Assistant	U7U	467,685	5,612,220
11820	Okiror Ammanuel Amukun	Education Assistant	U7U	467,685	5,612,220
12989	Obwin Albert Amukun	Education Assistant	U7U	467,685	5,612,220
12381	Nyawere Marycaroline	Education Assistant	U7U	467,685	5,612,220
12889	Nakoma Alisat	Education Assistant	U7U	467,685	5,612,220
11743	Ikagwor Sylvester	Education Assistant	U7U	467,685	5,612,220
12924	Angeta Fredrick	Education Assistant	U7U	467,685	5,612,220
13709	Samanya Esther	Education Assistant	U7U	467,685	5,612,220
12715	Omudeke Geoffrey	Education Assistant	U7U	467,685	5,612,220
10672	Esem Max Paul	Education Assistant	U7U	467,685	5,612,220
10669	Onyapidi Francis	Senior Education Assista	U6L	489,988	5,879,856
10745	Omudek David	Senior Education Assista	U6L	489,988	5,879,856
10775	Ogila Olaro Gerald	Head Teacher (Primary)	U4L	766,866	9,202,392
Total Annual Gross Salary (Ushs)					77,084,304

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Hadadira Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10445	Nabwire Rehema	Education Assistant	U7U	467,685	5,612,220
10676	Ikuleut Florence Mayende	Education Assistant	U7U	467,685	5,612,220
12135	Nandera Martha	Education Assistant	U7U	467,685	5,612,220
11800	Onyait Vincent	Education Assistant	U7U	467,685	5,612,220
11924	Ouma Godfrey Barasa	Education Assistant	U7U	467,685	5,612,220
10689	Wafula Enos	Education Assistant	U7U	467,685	5,612,220
11991	Wejuli Jackson	Education Assistant	U7U	467,685	5,612,220
11812	Nancha Rose	Head Teacher (Primary)	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					48,382,140

Cost Centre : Nakoola

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10896	Okumu Amcolin Peter	Education Assistant	U7U	467,885	5,614,620
10451	Lunyolo Agnes	Education Assistant	U7U	467,885	5,614,620
10678	Bwire David Sikuku	Education Assistant	U7U	467,885	5,614,620
11218	Bwire Benard Ouma	Education Assistant	U7U	467,885	5,614,620
10410	Among Jane	Education Assistant	U7U	487,685	5,852,220
12146	Akumu Rose Mary	Education Assistant	U7U	467,885	5,614,620
11835	Wabwire Patrick	Education Assistant	U7U	467,885	5,614,620
10667	Adengero Philiphine	Head Teacher (Primary)	U4L	611,885	7,342,620
Total Annual Gross Salary (Ushs)					46,882,560

Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10427	Adakun William	Education Assistant	U7U	452,247	5,426,964
12712	Wanyama Daniel Agwanda	Education Assistant	U7U	438,119	5,257,428
12248	Wandera Benard	Education Assistant	U7U	408,135	4,897,620
13540	Sandy Peter	Education Assistant	U7U	408,135	4,897,620
13360	Onapangiro Sebastian	Education Assistant	U7U	408,135	4,897,620
13374	Offisi Leonida	Education Assistant	U7U	408,135	4,897,620
12938	Mukisa Godfrey	Education Assistant	U7U	438,119	5,257,428
11964	Kagoya Madina	Education Assistant	U7U	431,309	5,175,708

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Sikuda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10399	Gabeya Rose Catherine	Education Assistant	U7U	467,685	5,612,220
11414	Barasa William	Education Assistant	U7U	467,585	5,611,020
11564	Bwire Fred Sidialo	Education Assistant	U7U	467,685	5,612,220
10543	Odongo Philip	Head Teacher (Primary)	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					64,887,276

Cost Centre : Tiira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11895	Omudeki Hino Nicholas	Education Assistant	U7U	467,685	5,612,220
12571	Okooroi Robert	Education Assistant	U7U	467,685	5,612,220
12543	Obara Steven	Education Assistant	U7U	467,685	5,612,220
11874	Mukisa Yona	Education Assistant	U7U	408,135	4,897,620
12738	Auyo Rosemary	Education Assistant	U7U	408,135	4,897,620
11982	Mugeni Deogracious	Education Assistant	U7U	467,685	5,612,220
10482	Meremuge Francis	Education Assistant	U7U	467,685	5,612,220
10673	Eruba Charles	Education Assistant	U7U	467,685	5,612,220
12751	Edyedu Erupu Paul	Education Assistant	U7U	408,135	4,897,620
11558	Echogor Francis	Education Assistant	U7U	445,095	5,341,140
11805	Amase Harriet	Education Assistant	U7U	467,685	5,612,220
13819	Apega Tereza	Education Assistant	U7U	408,135	4,897,620
11643	Asinai Beatrice	Education Assistant	U7U	467,685	5,612,220
13513	Nandera Recho	Education Assistant	U7U	408,135	4,897,620
10670	Wafula George	Head Teacher (Primary)	U4L	799,326	9,591,912
Total Annual Gross Salary (Ushs)					84,318,912

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

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13005	Ouma Moses	Office Attendant	U8U	209,859	2,518,308
13496	Anyimo Immaculate	Office Typist	U7U	268,129	3,217,548
10985	Wanyama Lumumba Patrice	Education Officer	U4L	678,397	8,140,764

Vote: 507 Busia District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11692	Namwamba W'Angajo	Senior Education Officer	U3L	820,556	9,846,672
10633	Muniala Barnabas	District Education Office	U1EU	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					44,669,448
Total Annual Gross Salary (Ushs) - Education					9,276,320,592

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	651,546	156,079	610,609
Conditional Grant to PAF monitoring	576	144	576
District Unconditional Grant - Non Wage	59,166	15,214	27,410
Locally Raised Revenues	23,202	677	6,464
Other Transfers from Central Government	488,977	107,212	488,977
Transfer of District Unconditional Grant - Wage	79,626	32,831	87,182
<i>Development Revenues</i>	3,140,294	199,371	1,562,392
Roads Rehabilitation Grant	268,829	134,414	268,829
LGMSD (Former LGDP)	129,176	60,256	118,041
Locally Raised Revenues	3,320	0	0
Other Transfers from Central Government	2,738,969	4,701	1,146,545
Unspent balances – Conditional Grants		0	28,977
Total Revenues	3,791,840	355,449	2,173,000
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	651,546	232,159	610,609
Wage	79,626	49,247	87,182
Non Wage	571,920	182,912	523,427
<i>Development Expenditure</i>	3,140,294	170,692	1,562,392
Domestic Development	3,140,294	170,692	1,562,392
Donor Development	0	0	0
Total Expenditure	3,791,840	402,851	2,173,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to realise Ushs. 2,173,000,000 down from Ushs. 3,791,840,000 a decrease of Ushs. 43%. The decrease is due to the winding up the District Livelihood Support Programme in December, 2014. On the expenditure side Ushs. 239,961,000(11.2%) is to be spent on Office operations; Ush 324,610,000(15.1%) is earmarked for Road maintenance, Ush 1,089,084,000 (50.7%) is earmarked for Road Construction and rehabilitation; Ush 94,758,000 is for Plant maintenance, while Ushs. 118million for construction of new Sub-county Offices starting with Buyanga Sub-county under PRDP

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16
<i>Duration Indicator</i>	<i>Approved Budget</i>	<i>Expenditure and Proposed Budget</i>

Vote: 507 Busia District

Workplan 7a: Roads and Engineering

Function, indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	1	2
Length in Km. of rural roads constructed	3	2	35
Length in Km. of rural roads rehabilitated		00	
Length in Km. of rural roads constructed (PRDP)	3	2	9
Length in Km. of rural roads rehabilitated (PRDP)	0	00	
No. of Bridges Constructed	0	00	
No. of Bridges Constructed (PRDP)	1	0	
No. of bottlenecks cleared on community Access Roads	1	0	
Length in Km of District roads routinely maintained	386	372	498
Length in Km of District roads periodically maintained	0	6	
Function Cost (UShs '000)	3,523,569	203,395	1,957,035
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed (PRDP)		0	1
No. of Public Buildings Rehabilitated	8	0	1
No. of Public Buildings Rehabilitated (PRDP)	1	1	
Function Cost (UShs '000)	268,271	38,145	215,965
Cost of Workplan (UShs '000):	3,791,840	241,540	2,173,000

Planned Outputs for 2015/16

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

(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 Technical capacity

The engineering department is apparently very understaffed. There are only 2 technical officers to manage all projects during the financial year if status quo is maintained

2. Inadequate funding

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

3. Political interests

Sometimes political priorities are indifferent with technical assessments and priorities.

Staff Lists and Wage Estimates

Vote: 507 Busia District**Workplan 7a: Roads and Engineering****Subcounty / Town Council / Municipal Division : Western Division -BMC****Cost Centre : Works**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11856	Waswa Alexander	Machine Operator	U8U	228,624	2,743,488
13791	Oundo Bernard	Driver	U8U	228,624	2,743,488
13756	Olweny Edward	Driver	U8U	228,624	2,743,488
12971	Ojambo Denis	Driver	U8U	232,954	2,795,448
13744	Ojambo Aggrey	Plant Operator	U8U	228,624	2,743,488
10139	Mangeni Jack Adeba	Machine Operator	U8U	228,624	2,743,488
10140	Ajiambo Harriet	Office Attendant	U8U	251,133	3,013,596
13060	Ajambo Doreen	Office Typist	U7U	391,334	4,696,008
13038	Kawere Ezekiel	Engineering Assistant	U7U	350,468	4,205,616
10056	Obel Godfrey	Road Inspector	U6U	454,830	5,457,960
10054	Ogolla Pa'japian	Assistant Engineering Of	U5Sc	806,919	9,683,028
10057	Mangeni Evans	Supervisor of Works	U4U	1,197,241	14,366,892
13449	Mwebaze Denis	District Engineer	U1EU	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					87,181,692
Total Annual Gross Salary (Ushs) - Roads and Engineering					87,181,692

Workplan 7b: Water**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,507	17,437	33,303
Sanitation and Hygiene	22,000	11,000	22,000
Conditional Grant to PAF monitoring	480	240	480
District Unconditional Grant - Non Wage	922	7	1,049
Locally Raised Revenues	240	1	1,093
Transfer of District Unconditional Grant - Wage	26,865	6,189	8,682
<i>Development Revenues</i>	468,686	228,252	456,809
Conditional transfer for Rural Water	436,809	218,404	436,809
LGMSD (Former LGDP)	29,421	9,848	20,000
Locally Raised Revenues	2,456	0	0

Vote: 507 Busia District

Workplan 7b: Water

Total Revenues	519,193	245,689	490,112
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>50,507</i>	<i>18,666</i>	<i>33,303</i>
Wage	26,865	9,228	8,682
Non Wage	23,642	9,438	24,622
<i>Development Expenditure</i>	<i>468,686</i>	<i>67,452</i>	<i>456,809</i>
Domestic Development	468,686	67,452	456,809
Donor Development	0	0	0
Total Expenditure	519,193	86,118	490,112

Department Revenue and Expenditure Allocations Plans for 2015/16

In the Financial year 2015/16, the sector expects to realise and spend Ushs. 490,112,000 down from UGX 519,193,000 (i.e by 5.6%) due to a budgetary cut in funding under LGMSDP. The same level of funding has been maintained for the sector for provision of rural water supply and sanitation as detailed in planned outputs. Water sector operations has been allocated UGX 42.7million, community based management, sanitation and hygiene UGX 53,410,000, shallow well construction UGX 13,643,000 while deep well construction and rehabilitation UGX 360million

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	92	82	90
No. of water points tested for quality	68	43	60
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
% of rural water point sources functional (Shallow Wells)	80	89	
No. of water and Sanitation promotional events undertaken	2	2	2
No. of water user committees formed.	18	18	18
No. Of Water User Committee members trained	18	5	18
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15	15	15
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	0	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	6	4	2
No. of deep boreholes drilled (hand pump, motorised)	13	6	12
No. of deep boreholes rehabilitated	12	0	10
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1	3
Function Cost (US\$ '000)	519,193	63,821	490,112
Cost of Workplan (US\$ '000):	519,193	63,821	490,112

Planned Outputs for 2015/16

The following outputs will be realised during the Financial Year : 15 hand pump boreholes drilled and installed,

Vote: 507 Busia District

Workplan 7b: Water

Construct 1 - 3 Stance RGC latrines, 2 Hand Dug Shallow Wells constructed and Rehabilitate 10 old Boreholes. This is expected to increase the safe water coverage to 76%

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

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

1. Inadequate safe cover coverage

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

2. The on purchase of new vehicles

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

3. Water stressed areas

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

Staff Lists and Wage Estimates

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

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	Wandera Geoffrey	Assistant Water Officer	U5Sc	723,464	8,681,568
Total Annual Gross Salary (Ushs)					8,681,568
Total Annual Gross Salary (Ushs) - Water					8,681,568

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	80,888	41,220	79,610
Conditional Grant to District Natural Res. - Wetlands	20,672	10,336	20,672
Conditional Grant to PAF monitoring	1,322	661	1,322
District Unconditional Grant - Non Wage	2,765	2,995	1,612
Transfer of District Unconditional Grant - Wage	55,407	26,419	54,725
Locally Raised Revenues	721	809	1,278
<i>Development Revenues</i>	22,240	5,900	5,000
LGMSD (Former LGDP)	5,200	2,600	5,000
Locally Raised Revenues	500	0	0
Other Transfers from Central Government	16,540	3,300	

Vote: 507 Busia District

Workplan 8: Natural Resources

Total Revenues	103,128	47,120	84,610
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	80,888	56,968	79,610
Wage	55,407	39,982	54,725
Non Wage	25,481	16,986	24,885
<i>Development Expenditure</i>	22,240	0	5,000
Domestic Development	22,240	0	5,000
Donor Development	0	0	0
Total Expenditure	103,128	56,968	84,610

Department Revenue and Expenditure Allocations Plans for 2015/16

The Natural Resources Department's 2015/16 Plan has a total budget of Ush 84,610,000=. Of the budget estimates, Ushs 4,933,401= will be from PAF which is conditioned for wetlands management activities, from PAF Monitoring- UShs1,322,440, Ush 5,000,000= from LGMSDP and this will be earmarked for buying tree seedlings. PRDP will provide Ushs 15,738,834= meant for supporting Environmental Management and the Local revenue is indicated at Ush 1,278,000= earmarked for Physucal Planning of Lumino Town Board and Running of Land Management Office. Ushs 54,725,000= is for wages. Conclusively, the departmental allocation has reduced from Ushs. 103,128,000 to Ushs.84,910,000=, (i.e by 17.7%), the most affected sector is that of Land Management which was previously being funded under District Livelihood Support Programme but wound up in December, 2014.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	8	0	5
No. of Agro forestry Demonstrations	0	0	14
No. of community members trained (Men and Women) in forestry management	0	0	70
No. of monitoring and compliance surveys/inspections undertaken	8	0	
No. of Water Shed Management Committees formulated	0	0	1
No. of Wetland Action Plans and regulations developed	0	14	1
No. of community women and men trained in ENR monitoring		0	18
No. of community women and men trained in ENR monitoring (PRDP)	120	52	11
No. of monitoring and compliance surveys undertaken	4	118	20
No. of environmental monitoring visits conducted (PRDP)	8	29	70
No. of new land disputes settled within FY	24	1	4
Function Cost (US\$ '000)	103,128	40,870	84,610
Cost of Workplan (US\$ '000):	103,128	40,870	84,610

Planned Outputs for 2015/16

The department aims at realizing three major outputs of sustainable utilization of fragile ecological systems, Addressing issues of climate change through increased tree coverage and Planned Rural Growth Centers in the District. This shall be realized through the following: 9 Ha of trees planted in 28 institutions identified from the 14 rural s/counties in the District, Development Projects and other fragile ecological systems monitored, Enforcement of ENR regulations, District State of environment report, all bid documents having Specification for environmental

Vote: 507 Busia District

Workplan 8: Natural Resources

mainstreaming, Environmental Audits for all running projects reviewed, land management activities enhance in the District, Quarterly Reports, Annual report and Annual work plans delivered to Line Ministries and Functional Departmental Office among other cross cutting issues shall be addressed by the plan.

(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. *Illegal ownership of Wetlands by individuals, communities and institu*

Some communities, institutions and very high profiled persons have 'owned' whole or parts of some wetlands making it very difficult to convince a common rural farmer to move out of a wetland yet leaders are irresponsibly abusing the wetland

2. *Unplanned Developments*

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

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

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

Staff Lists and Wage Estimates

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

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Sifuna Yakuti	Forest Guard	U8L	226,517	2,718,204
10063	Mulimba Hannington	Driver	U8U	237,069	2,844,828
10040	Mugeni George	Office Typist	U7U	396,990	4,763,880
10129	Barasa Robert	Forest Ranger	U7U	377,781	4,533,372
12422	Lubega Godfrey Mukasa	Staff Surveyor	U4Sc	1,108,817	13,305,804
12759	Nzimuli Emmanuel	Physical Planner	U4U	957,010	11,484,120
13059	Erienyu Johnson	Senior Environment Offi	U3Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					54,725,424
Total Annual Gross Salary (Ushs) - Natural Resources					54,725,424

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	178,213	84,477	186,171
Conditional Grant to Women Youth and Disability Gr:	12,300	6,150	12,300
Conditional transfers to Special Grant for PWDs	25,680	12,840	25,680

Vote: 507 Busia District

Workplan 9: Community Based Services

District Unconditional Grant - Non Wage	2,765	445	1,612
Locally Raised Revenues	721	359	1,278
Transfer of District Unconditional Grant - Wage	102,555	47,587	111,109
Conditional Grant to Functional Adult Lit	13,485	6,742	13,485
Conditional Grant to Community Devt Assistants Non	20,707	10,354	20,707
Development Revenues	972,885	498,679	886,006
Donor Funding	43,407	43,585	21,703
LGMSD (Former LGDP)	6,216	3,108	2,015
Multi-Sectoral Transfers to LLGs	55,942	27,631	38,288
Other Transfers from Central Government	867,320	424,355	824,000
Total Revenues	1,151,098	583,156	1,072,177
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	178,213	97,949	186,171
Wage	102,555	71,381	111,109
Non Wage	75,658	26,568	75,062
Development Expenditure	972,885	472,487	886,006
Domestic Development	929,478	428,902	864,303
Donor Development	43,407	43,585	21,703
Total Expenditure	1,151,098	570,436	1,072,177

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to realise Ushs. 1,072,177,000 down from Ushs. 1,151,098,000 a decrease of Ushs. 78,921,000 (i.e 6.9% reduction). The decrease is because one of the programmes i.e District Livelihood Support Programme (DLSP) wound up. On the expenditure side, Ushs. 111,109,000 (10.3%) will cater for salaries, Ushs. 20,674,000 (1.9%) for Social Rehabilitation services while Adult Learning has been allocated Ushs. 13,485,000 (1.3%); Support to Youth Councils has been allocated Ushs. 4,952,000(0.5%), Disabled and the Elderly Ushs. 29,469,000 (2.8%) while women Councils Ushs. 5,964,000(0.6%). Children and Youth Services has been allocated UGX 840,003,000 (78%) to cater for Sub-projects which will address issues of unemployment, incomes and livelihoods. Another Ush. 7,716,000(0.7%) was allocated to Community Development Services (HLG), while Ush. 414,000(0.04%) was earmarked for Gender mainstreaming, Ush. 600,000 allocated for Labour dispute settlements.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of women councils supported	15	15	15
No. of children settled	10	2	10
No. of Active Community Development Workers	11	11	11
No. FAL Learners Trained	400	920	200
No. of children cases (Juveniles) handled and settled	560	347	575
No. of Youth councils supported	15	15	15
Function Cost (US\$ '000)	1,151,097	529,188	1,072,178
Cost of Workplan (US\$ '000):	1,151,097	529,188	1,072,178

Planned Outputs for 2015/16

Community based services department operations effectively managed, 58 Youth Groups to be supported under the Livelihood Programme, 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social

Vote: 507 Busia District

Workplan 9: Community Based Services

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

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

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

1. Under staffing

Out of the 36 required staff, only 13 are available

2. Lack of development partners

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

3. Limited transport facilities

Out of the 14 Subcounties only nine have motorcycles.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Buhehe

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Bulumbi

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13477	Nabwire Immaculate	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Busime

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12848	Onyango Henry	Community Development	U4L	758,050	9,096,600

Vote: 507 Busia District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Busitema**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13476	Oron Raphael Osacha	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Dabani**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13479	Choda clare	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Lumino**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13001	Barasa Patrick Olakho	Community Development	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Lunyo**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13007	Amoit Carolyne	Community Development	U4L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Masaba**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13463	Wandera Fred Mango	Community Development	U4L	712,701	8,552,412

Vote: 507 Busia District**Workplan 9: Community Based Services****Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Masafu**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3462	Ofiti .N. Sylvster	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Sikuda**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13478	Catherine Makoha	Community Development	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					8,552,412

Subcounty / Town Council / Municipal Division : Western Division -BMC**Cost Centre : Community Based Services**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
13008	Nabwire Agnes	Office Attendant	U8U	228,169	2,738,028
11404	Wafula Fredrick Ernest	Senior Community Devel	U3L	1,035,116	12,421,392
12298	Ogallo Julius Nyerere	Senior Probation and We	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					27,046,488
Total Annual Gross Salary (Ushs) - Community Based Services					111,108,720

Workplan 10: Planning**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	791,390	732,788	83,141
Other Transfers from Central Government	705,916	705,119	
Conditional Grant to PAF monitoring	6,149	3,074	6,149
District Unconditional Grant - Non Wage	24,700	1,456	22,895
Transfer of District Unconditional Grant - Wage	49,143	22,881	51,526

Vote: 507 Busia District

Workplan 10: Planning

Unspent balances – Other Government Transfers	2,321	0	
Locally Raised Revenues	3,161	257	2,571
<i>Development Revenues</i>	<i>97,617</i>	<i>30,957</i>	<i>8,437</i>
Donor Funding	6,240	454	3,120
LGMSD (Former LGDP)	5,050	2,525	5,317
Locally Raised Revenues	324	0	0
Other Transfers from Central Government	37,828	15,934	0
Unspent balances – Other Government Transfers	48,175	12,044	
Total Revenues	889,008	763,744	91,578

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>791,390</i>	<i>749,752</i>	<i>83,141</i>
Wage	49,143	34,997	51,526
Non Wage	742,247	714,755	31,616
<i>Development Expenditure</i>	<i>97,617</i>	<i>32,979</i>	<i>8,437</i>
Domestic Development	91,377	31,765	5,317
Donor Development	6,240	1,214	3,120
Total Expenditure	889,008	782,731	91,578

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expects to realise and spend Ushs. 91,578,000 in the FY 2015/16 of which Ushs. 51,526,000 will be for wages (63%), Ushs. 21,616,000 non-wage (26%) and Ushs. 5,317,000 (6.5%) for GoU Development while Ushs. 3,120,000 (3.8%) under Donor_USAID. Ushs. 6,149,000 will be realised under PAF, Ushs. 5,317,000 under LGMSDP, Ushs. 3,120,000 under Donor funding while the rest i.e Ushs. 76,992,000 under Local Revenue and unconditional grant. The budgetary figures to the unit have decreased by 90.8% (i.e by Ushs. 807,430,000 as compared to the figures of last financial year because of the completion of the Population and Housing Census and closure of the District Livelihood Support Programme. Specifically the budget will be allocated as follows: Ushs 61,980,000 for management of the District Planning Office; Ushs 4,000,000 for District planning services; Ushs 1,025,000 for Project formulations; Ushs. 500,000 for demographic data collection, Ushs 6,470,000 for operational planning; Ushs 7,603,000 for monitoring & evaluation of sector plans.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	7	12
No of minutes of Council meetings with relevant resolutions	8	6	8
Function Cost (UShs '000)	889,008	762,744	91,578
Cost of Workplan (UShs '000):	889,008	762,744	91,578

Planned Outputs for 2015/16

The planned outputs will include: 1 Budget framework paper produced, Integrated work plan produced, Performance assessment done, all projects appraised, Statistical abstract produced, monitoring and evaluation of government programs done. The Unit will continue to support both Higher and Lower Local Governments in preparation of their plans, and ensure follow ups for timely implementation and reporting. Support will also be provided in areas of improved monitoring and programme evaluation by ensuring that monitorable indicators are reported on, as a measure of tracking performance. The department also shall develop a district website and establish a LAN with WI-FI.

Vote: 507 Busia District

Workplan 10: Planning

(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. Multiple planning & reporting formats

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

2. Inadequate staffing in key sister departments

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

3. Lengthy procurement requirements and processes

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

Staff Lists and Wage Estimates

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

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11389	Munghanika George	Driver	U8U	241,860	2,902,320
10042	Kalyesubula Bbosa	Office Attendant	U8U	241,860	2,902,320
10046	Nabwire Janet Angella	Office Typist	U7U	383,333	4,599,996
11649	Wabwire Fredrick	Senior Statistician	U3Sc	1,341,648	16,099,776
10050	Wabwire Patrick	District Planner (Principa	U2U	2,085,103	25,021,236
Total Annual Gross Salary (Ushs)					51,525,648
Total Annual Gross Salary (Ushs) - Planning					51,525,648

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	42,278	13,854	47,280
Conditional Grant to PAF monitoring	3,560	1,780	3,560
District Unconditional Grant - Non Wage	15,073	961	15,513
Transfer of District Unconditional Grant - Wage	22,512	10,664	24,972
Locally Raised Revenues	1,133	450	3,235
<i>Development Revenues</i>	3,586	2,500	1,000
LGMSD (Former LGDP)	2,386	2,500	1,000
Locally Raised Revenues	1,200	0	

Vote: 507 Busia District

Workplan 11: Internal Audit

Total Revenues	45,864	16,354	48,280
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	42,278	24,687	47,280
Wage	22,512	16,907	24,972
Non Wage	19,765	7,780	22,308
<i>Development Expenditure</i>	3,586	3,216	1,000
Domestic Development	3,586	3,216	1,000
Donor Development	0	0	0
Total Expenditure	45,864	27,903	48,280

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plan to realise Ushs. 48,280,000 during FY 2015/16 up from Ushs. 45,864,000 of 2014/15 making a 0.5% (UGX 259,000) increase. The increase is due to appointment of an Internal Auditor, and thus the wage component has increased. Shs. 24,971,784 (54.4%) will be spent on staff salaries, while shs. 19,762,000 on non wage recurrent activities and Ushs. 1,386,000 for Value for Money Audit and capital development Monitoring. Ushs. 35,472,000 (77%) will cater for management services while Ushs. 12,808,000 (23%) for Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports	30/10/14	16/3/2015	30/10/15
Function Cost (UShs '000)	45,864	16,354	48,280
Cost of Workplan (UShs '000):	45,864	16,354	48,280

Planned Outputs for 2015/16

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

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

Annual/Quarterly performance reviews carried out.

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

Mandatory Quarterly audit reports compiled and submitted to the District Chairperson

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

Manpower audit conducted embracing all employees of the administration;

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

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

Vote: 507 Busia District

Workplan 11: Internal Audit

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

1. Transport

The Department does not have a vehicle to help the departmental staff move across the district to carry out audit work effectively

2. Inadequate funds

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

3.

Staff Lists and Wage Estimates

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

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11293	Ojambo Kalimu	Internal Auditor	U4U	798,667	9,584,004
13770	Wakooli Patrick Boris	Principal Internal Auditor	U2U	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					24,971,784
Total Annual Gross Salary (Ushs) - Internal Audit					24,971,784

Vote: 507 Busia District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	(1) 17 Community Project Management Committees trained and all NUSAF activities monitored & supervised (2) 45 Sub-projects funded under NUSAF II	1) 24 NUSAF II subprojects funded under CIS. 2) Request for 2nd tranche submitted to OPM. 3) Quarterly reports submitted to OPM.	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.
	Supervising of 14 LLG in areas of programme implementation, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted,		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 122,125	<i>Non Wage Rec't:</i> 88,216	<i>Non Wage Rec't:</i> 119,946
	<i>Domestic Dev't</i> 1,344,581	<i>Domestic Dev't</i> 1,017,621	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,466,706	Total 1,105,838	Total 119,946

Output: Human Resource Management

Non Standard Outputs:	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted, workshop and seminars held, consultation with line ministries done, Recruitment of key staff done, printing of payrolls and payslips	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 59 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted, workshop and seminars held, consultation with line ministries done, Recruitment of key staff done, printing of payrolls and payslips done	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted, workshop and seminars held, consultation with line ministries done, Recruitment of key staff done, printing of payrolls and payslips done
	<i>Wage Rec't:</i> 391,446	<i>Wage Rec't:</i> 174,608	<i>Wage Rec't:</i> 262,114
	<i>Non Wage Rec't:</i> 19,537	<i>Non Wage Rec't:</i> 6,049	<i>Non Wage Rec't:</i> 23,987
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 410,983	Total 180,656	Total 286,101

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	13 (Training of Heads of cost centers in Data capture and Update in OBT, Training of HODs, Headteachers and Health workers in Decentralised payroll management system, Training and mentoring of staff in performance mgt, Training of parish Chiefs and accounts staff in Revenue mobilisation skills, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and	10 (Training and mentoring of staff in performance mgt, Training of office attendants, secretaries in public relations and Customer care. Training of NGO/CBO and CDOs in project planning and management. Mentoring of staff in OBT and performance management 2) Induction of members service commission members)	15 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic planning and
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Vote: 507 Busia District

Workplan Outputs

<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

	CDOs in project planning and management. Training of HLGC and LC111 in conflict resolution and Stress management, Training of Headteachers and principals in Education Leadership and Governance. Training of planning Unit and Human Resource staff in IT management in Public Sector. Management of meetings, project monitoring and Evaluations, continuous professional development for staff in works, Finance and Human Resource.)			planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.
				(2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues
				(3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)
Availability and implementation of LG capacity building policy and plan	yes (14 LLG mentored)	No (Nil)		()
Non Standard Outputs:	Career Development courses: Post Graduate Diploma in Project planning and Management, Administrative law, Public Administration and Management, Records Management, Health management	NIL		Career Development courses: Post Graduate Diploma in Human Resource mgt, Public Administration and Management, Records Management, Health service management and Administrative Law.
	<i>Wage Rec't:</i> 0	<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>Non Wage Rec't:</i> 14,000
	<i>Domestic Dev't</i> 56,681	<i>Domestic Dev't</i> 27,424	<i>Domestic Dev't</i> 27,424	<i>Domestic Dev't</i> 36,473
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,681	Total 27,424	Total 27,424	Total 50,473

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (% of established posts filled in Health centres, schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres, schools and District Headquarters (50 health workers, 50 teachers and 15 District staff.)	65 (% of established posts filled in Health centres, schools and District Headquarters (80 health workers, 200 teachers and 20 District staff.)
Non Standard Outputs:	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	10 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.	14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 8,957	<i>Non Wage Rec't:</i> 16,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 8,957	Total 16,000

Output: Public Information Dissemination

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

Vote: 507 Busia District

Workplan Outputs

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

Ia. Administration

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

Output: Office Support services

Non Standard Outputs:	District compound and offices cleaned monthly, 40 office furniture repaired, 5 locks procured and procure carteens for 16 district offices	District compound and offices cleaned monthly, 15 office furniture repaired, 1 lock procured.	District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs 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>	12,000	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	1,800	Total	4,000

Output: Records Management

Non Standard Outputs:	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	Mentoring of staff in Records mgt rendered, Routine supervision and monitoring of departments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and delivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	400	<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
Total	5,000	Total	400	Total	3,000

Output: Information collection and management

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

Output: Procurement Services

Non Standard Outputs:	(1). 2 adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables procured	(11) Mandatory reports produced and shared (3) Computer and copier consumables procured	1). 2 Adverts posted. (2) Mandatory reports produced and shared (3) Computer and copier consumables 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>	16,000	<i>Non Wage Rec't:</i>	386	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 507 Busia District

Workplan Outputs

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)	
	Donor Dev't	0	Donor Dev't	0
	Total	16,000	Total	386
	Donor Dev't	0	Donor Dev't	0
	Total	14,000	Total	14,000

1a. Administration

2. Lower Level Services						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	324,484	Non Wage Rec't:	0	Non Wage Rec't:	270,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	324,484	Total	0	Total	270,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (1. Annual Financial Statements for 2012/2013 prepared. 2. Annual Financial Statements for 2012/2013 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 6,950,000. procured. 6. Stationery for Accounting documents/materials at UGX. 15,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under PRDP and other funing done. 9. Quarterly OB T reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning. Procurement of office cleaning materials.)	31/12/2014 (1. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 2. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 3. 30 Staff of the department paid salaries for 6 months 5. Quarterly monitoring of completed projects under PRDP and other funing done. 6. Quarterly OB T reports to prepared and submitted MoFPED 7. Quarterly budget desk meetings held 8. Draft Final Reports submitted to OAG)	30/06/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters. 2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General 3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC. 4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue.. 5. Books of Account at UGX. 8,850,000. procured. 6. Stationery for Accounting documents/materials at UGX. 6,000,000. procured for processing accounting information. 7. 30 Stsff of the department paid salaries for 12 months 8. Quarterly monitoring of completed projects under LGMSDP and other funing done. 9. Quarterly OB T reports to prepared and submitted MoFPED 10. Quarterly budget desk meetings held. 11. Office cleaning. Procurement of office cleaning materials.)

Vote: 507 Busia District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored	1. LGMSDP /PRDP funded projects monitored
	<i>Wage Rec't:</i> 184,334	<i>Wage Rec't:</i> 78,753	<i>Wage Rec't:</i> 170,030
	<i>Non Wage Rec't:</i> 38,500	<i>Non Wage Rec't:</i> 16,052	<i>Non Wage Rec't:</i> 27,047
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 222,834	Total 94,804	Total 197,877

Output: Revenue Management and Collection Services

Value of LG service tax collection	60000000 (1. 60,000,000 collected as LST at Busia DLG Headquarters. 2.)	64635000 (1. 64,635,000 collected as LST at Busia DLG Headquarters)	70000000 (. 70,000,000 collected as LST at Busia DLG Headquarters from the Distrci Payroll. 2.)
Value of Other Local Revenue Collections	(0)	21729000 (From the 14 Lower Local Governments)	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)
Value of Hotel Tax Collected	(0)	0 (Nil)	0 (No hotels and lodges in the rural areas of the District.)
Non Standard Outputs:	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Preparation of Property tax Valaution master roll, Publishment of the Roll,Payments to the Valuation court allowances and Payment of arrears for property valuer.	11. Revenue Mobilisation carried out. (2) Submission of quarterly OBT reports to MoFPED and MOLG. (3) Property tax Valuation court sitting to approve the master roll (4) Payment of arrears for the service provider consultant of Property Valuation. (5) Payment for the Valuation court sitting costs. (6) Study tour undertaken for Finance Committee to Mbale M.C	1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Diseminate and sensitzation of Property tax Valaution master roll to public and stakeholders, Publishment of the Roll,Payments to the Valuation court allowances and Payment of arrears for property valuer. 6. Procurement of revenue mobilisation double cabin pick up
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 41,500	<i>Non Wage Rec't:</i> 9,972	<i>Non Wage Rec't:</i> 119,497
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,500	Total 9,972	Total 119,497

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	(0)	30/06/2016 (N/A)	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the Distrcit council)
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Vote: 507 Busia District

Workplan Outputs

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

2. Finance

Date of Approval of the Annual Workplan to the Council	31/03/2015 (1. Budget Conference for 2015/2016 FY held by 10/01/2015. 2. Draft Budget for 2015/2016 prepared and tabled before DEC and Council. 3. Final Budget for 2014/2015 prepared and laid before District Council by 30/06/2014	31/12/2014 (1. Budget Conference for 2015/2016 FY held by 10/01/2015.)	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015
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Non Standard Outputs:	4.Outcome based budgeting and planning strengthened by way of OBT training of staff.) 1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.	4.Outcome based budgeting and planning strengthened by way of OBT training of staff.) 1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District for 2 nd Quarter 2. 2nd Quarterly OBT- Performance contract rep	4.Outcome based budgeting and planning strengthened by way of OBT training of staff.) 1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,200	<i>Non Wage Rec't:</i>	6,265	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	3,523	<i>Domestic Dev't</i>	1,700	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,723	Total	7,965	Total	10,000

Output: LG Expenditure management Services

Non Standard Outputs:	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local reve	1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,782	<i>Non Wage Rec't:</i>	5,783	<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,782	Total	5,783	Total	7,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2015 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2.Suppliers of stionary, IT equipment paid off)	31/12/2014 (1. All district Creditors for F.Y 2012/2013 and 2013/14 paid off. 2.Suppliers of stionary, IT equipment paid off)	30/06/2017 (1. All district Creditors for F.Y 2013/2014 and 2014/15 paid off. 2.Suppliers of stionary, IT equipment paid off)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	11,534	<i>Non Wage Rec't:</i>	10,082
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,000	Total	11,534	Total	10,082

2. Finance

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	145,035	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	94,040
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	145,035	Total	0	Total	94,040

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational
	(2) 6 Staff of the department paid for 12months the monthly salary	(2) 6 Staff of the department paid for 6months	(2) 9 Staff of the department paid salary for 12months
	(3) Law books procured for Council	(3) payment for councillors allowances for three months effected,	(3). Procurement Unit Operational. (4) Payment of pension and gratuity for teachers and LG staff
		4) payment of arrers for deputy speaker for six months also paid out	
		5) 2 normal council meeting and one extra-ordinary sat a)-appointment of members of board and commission ie one member of DSC, two members of DLB, three members of PAC etc	
		b) approval of supplementary applications in respect of UNEB, Census, Nusaf 2.	
		c) Debate of standing committee reports	
		d) review of departmental report done	
	<i>Wage Rec't:</i> 47,878	<i>Wage Rec't:</i> 19,172	<i>Wage Rec't:</i> 62,247
	<i>Non Wage Rec't:</i> 169,074	<i>Non Wage Rec't:</i> 59,790	<i>Non Wage Rec't:</i> 980,938
	<i>Domestic Dev't</i> 1,940	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 218,891	Total 78,962	Total 1,043,185

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	(1) 5 DCC meetings held	(1) 9 DCC meetings held
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	(2) 2 Procurement Notice under selective bidding issued.	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.
		3) 107 contracts awarded	
		4) 1st and 2nd quarter report submitted to PPDA	(3). Contract monitoring done and reports shared
			(4). Mandatory reports prepared and shared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,708	<i>Non Wage Rec't:</i> 2,726	<i>Non Wage Rec't:</i> 5,709
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,708	Total 2,726	Total 5,709

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	(1) 14 DSC meetings held (2) 11 Staff Recruited & promoted (3) 120 Staff confirmed in service (4) DSC Chairperson's salary paid (5). Staff salaries paid for 6 months	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 24,336
	<i>Non Wage Rec't:</i> 45,320	<i>Non Wage Rec't:</i> 16,271	<i>Non Wage Rec't:</i> 41,220
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,720	Total 25,271	Total 65,556

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	135 (1) 135 applicaton files handled 2) 10 land sites visited)	240 (District wide)
No. of Land board meetings	9 (District level)	4 (done)	9 (District level)
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters	1) Site visits and applications handled	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,649	<i>Non Wage Rec't:</i> 4,004	<i>Non Wage Rec't:</i> 7,648
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,649	Total 4,004	Total 7,648

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	10 (District & LLGs)	2 (1) Submission of PAC reports done 2) Review of special audit report for finance department 3) Review of internal audit report for first quarter 4) Review of accounts for Dabani girls Secondary school second quarter 5) Review of the auditor general report for NAADS)	10 (District & LLGs)
No. of LG PAC reports discussed by Council	4 (reports discussed at the District)	2 (Report discussed at the District)	4 (reports discussed at the District)

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	(1). 10 PAC meetings held	PAC Meetings held	(1). 10 PAC meetings held
	(2). Auditor Generals report on Busia District Accounts for the year ended June, 2013 handled.		(2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.
	(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2013 handled.		(3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.
	(4). Internal Auditors Reports for the year FY 2013/14 handled		(4). Internal Auditors Reports for the year FY 2014/15 handled
	(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2013		(5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014
	(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2013/14 Examined		(6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 Examined
	(7). Any other Audit reports deemed necessary by the Committee examined.		(7). Any other Audit reports deemed necessary by the Committee examined.
	(8) Field visits held		(8) Field visits held
	(8). Reports produced and shared		(8). Reports produced and shared

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,763	<i>Non Wage Rec't:</i>	4,583	<i>Non Wage Rec't:</i>	14,763
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,763	Total	4,583	Total	14,763

Output: LG Political and executive oversight

Vote: 507 Busia District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	2014/15	2015/16
(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs	(1) Quarterly multi-sectoral monitoring activities carried out in all the 14 LLGs
(2). 12 District Executive Committee meetings held	(2). 5 District Executive Committee meetings held	(2). 12 District Executive Committee meetings held
(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates	(3). 3 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, put in place PAC (4) 3 Business Committee meetings held (5) Salary and Gratuity for Political Leaders paid	(3). 6 Council sittings held: to approve policy proposals & other incidental matters from the District Executive, consider reports from Committees, District Service Commission, Public Accounts Committee & District Contracts Committee, receive, debate & Approve Annual Work Plans, Capacity Building Plan, Revenue enhancement Plan, Procurement Plan & Budget Estimates
(4) 6 Business Committee meetings held		(4) 6 Business Committee meetings held
(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor		(5) Salary and Gratuity for Political Leaders paid (31 District Councillors, 16 Sub-county Chairperson (including 2 for the Divisions) and Mayor
(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid		(6) Councillors Allowances and Ex-gratia for 63 Parish Chairpersons and 534 Village Chairpersons) paid
(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 2 and LGMSDP		(7) District Executive Committee facilitated to monitor programmes under PAF, PRDP 3 and LGMSDP

<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i>	43,952	<i>Wage Rec't:</i>	107,765
<i>Non Wage Rec't:</i>	51,000	<i>Non Wage Rec't:</i>	17,735	<i>Non Wage Rec't:</i>	18,923
<i>Domestic Dev't</i>	756	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	178,116	Total	61,687	Total	126,688

Output: Standing Committees Services

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1). 2 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2013/14 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2014/15 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & statements, and workplans/budgets handled.	
	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.	(2). 2 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.	(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.	
	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.	(2). 2 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.	(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.	
	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2014/15	(4). 2 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2014/15	(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 47,620	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,894	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,620	Total 0	Total 40,894	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	(1). Procurement of office furniture - 1 Executive Chair, 2 swivel chairs and table for Secretary District Service Commission, one Table and 2 swivel chairs for District Community Development Officer, and Furniture_Table for District Chairperson	not done	Procurement of 80 Chairs for Council Hall and office furniture	
	(2) One bookshelf procured for Secretary DSC			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 3,708	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,735	

Vote: 507 Busia District**Workplan Outputs**

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

3. Statutory Bodies

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,708	<i>Total</i>	0	<i>Total</i>	4,735

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs: (1) 4 Quarterly stake holder monitoring carried out. Staff salaries paid for 1st and 2nd quarter
(2) 2 Quarterly financial audits carried out.
(3). 17 NAADs coordinators Salary paid for the 3 months.

<i>Wage Rec't:</i>	240,845	<i>Wage Rec't:</i>	131,080	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,831	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	247,676	<i>Total</i>	131,080	<i>Total</i>	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 160 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu) 0 (N/A) ()

Non Standard Outputs: 3150 farmers supported under food security N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	191,280	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	191,280	<i>Total</i>	0	<i>Total</i>	0

Function: District Production Services*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs: 15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared. Motorcycle maintenance undertaken Payment of 15 extension workers salary. Quarterly support supervision reports prepared and shared with District Council 15 extension workers salary paid Quarterly support supervision undertaken and reports prepared and shared in Busia Municipal council, Dabani, Masafu, Majanji, Buteba, Bulumbi, Masinya,

<i>Wage Rec't:</i>	159,110	<i>Wage Rec't:</i>	98,957	<i>Wage Rec't:</i>	212,311
<i>Non Wage Rec't:</i>	25,088	<i>Non Wage Rec't:</i>	21,819	<i>Non Wage Rec't:</i>	23,415

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	9,450	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,671
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	193,648	Total	120,776	Total	248,396

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (Nil)	0 (NIL)		
Non Standard Outputs:	(1) 4 incalf heifers procured for farmers in Buhehe Sub-county (2). 400 bags of cassava cutting procured for farmers in Majanji and Busime Sub-counties (3). 4 quarterly reports prepared and shared , (4). 4 quarterly supervisions and Monitoring visits undertaken (5). 4 quarterly review meetings held at the District headquarters, (6). 100 farmers trained on pest and disease management, (7). Technical level supervision in all 16 Sub-counties undertaken (8). Consultations on policy issues at the Ministry headquarters and NARO undertaken (9),4 Quarterly progress and financial reports prepared and submitted to the Ministry. (10). Mobilisation and sensitisation of 100 farmers and traders on increased production and marketing of oil crops undertaken, (11). 4 radio talk shows (one per quarter) on pest and disease surveillance undertaken (12). 2 National workshops and meetings undertaken (13) Technical backstopping and field level supervision undertaken in 16 sub counties (14). District semmi annual and annual review meetings held (15). Quality assurance and technical auditing of service providers undertaken in 16 sub counties (16). Multi stake holder meetings for different stakeholders at District level held (17). Annual and semi annual review meetings, supervision and monitoring of activities undertaken. (18) 2 oxploughs procured	2 quarterly reports prepared and submitted to MoAAF (2). 2 quarterly supervisions and Monitoring visits undertaken (3). 2 quarterly review meetings held at the District headquarters, (4). 50 farmers trained on pest and disease management, (5). Technical level supervision in all 16 Sub-counties undertaken (6). Consultations on policy issues at the Ministry headquarters and NARO undertaken (7),2 Quarterly progress and financial reports prepared and submitted to the Ministry. (8). Mobilisation and sensitisation of 50 farmers and traders on increased production and marketing of oil crops undertaken,	100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 1800 farmers on crop pests and disease control farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fiels schools, 200 farmers on improved farming technologies in all sub counties of the District, procure 1,000 agroforestry tree seedlings to 2 schools and farmers, conducting of one radio talk show.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,400	<i>Non Wage Rec't:</i>	9,899	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	85,046	<i>Domestic Dev't</i>	8,016	<i>Domestic Dev't</i>	0

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	113,446	<i>Total</i>	17,915	<i>Total</i>	20,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	17700 (3600 cattle, 7200 goats, 72000 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)
No of livestock by types using dips constructed	0 (NIL)	0 (Nil)	2000 (Buhasaba parish in Buhehe Sub county)
No. of livestock vaccinated	2000 (Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)	900 (masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	2000 (Vaccination of cattle, and caprines in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)

Non Standard Outputs:

3 Livestock Demonstration sites in Lumino, Buteba, Dabani, Lunyo and Busitema sub counties established.	Livestock demonstration sites being established in Lumino, Dabani, Buhehe, Lunyo.	Establishment of livestock demonstration sites in Buteba, and Lunyo.
(2). 14 Sub-county pet registers in the Sub-counties established and updated to determine percentage response to vaccination.		Procurement of Rabies Vaccines and poultry vaccines, laptop, digital camera, departmental stamp
(3). Trans boundary animal disease surveillance undertaken.		
(4). Surveillance of transboundary animal diseases undertaken.		
(5). 4 quarterly consultative visits to the Ministry undertaken.		
(6). Annual Veterinary symposium in Kampala attended,		
(7). 4 quarterly supervisory and monitoring visits in all the sub counties undertaken.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,052	<i>Non Wage Rec't:</i>	7,925	<i>Non Wage Rec't:</i>	25,226
<i>Domestic Dev't</i>	7,435	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	36,487	<i>Total</i>	7,925	<i>Total</i>	25,226

Output: Fisheries regulation

Quantity of fish harvested	30 (30 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)	12 (12 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	40 (40 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)
No. of fish ponds constructed and maintained	0 (NIL)	0 (Nil)	0 (N/A)

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds stocked	10 (In Busitema, Buteba, Dabani, Municipal council, Bulumbi, Masafu, Masinya, Lunyo, Buhehe, Lumino)	2 (Two fish ponds were stocked in Buteba and Busitema Sub-counties)	10 (Lumino, Lunyo, Dabani, Busia Municipal council, Masafu)
Non Standard Outputs:	1). 12 lake and land patrols undertaken (2). 4 technical consultations undertaken (3) 12 supervisory and backstopping meetings held (4). 36 field visits undertaken (5). Fish farming promoted in the District	6 lake and land patrols undertaken (2). 2 technical consultations undertaken (3) 6 supervisory and backstopping meetings held (4). 18 field visits undertaken (5). Fish farming promoted in the District	Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,495	<i>Non Wage Rec't:</i> 3,895	<i>Non Wage Rec't:</i> 14,630
	<i>Domestic Dev't</i> 9,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,595	Total 3,895	Total 14,630

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Tsetse traps procured and deployed in the sub counties of Buteba, Busitema, Sikuda, Bulumbi and Masaba.)	0 (Nil)	50 (procurement and deployment of traps in Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)
Non Standard Outputs:	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council and FDT reports generated.	Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council
	(2). Tsetse distribution map generated.	(2). Tsetse distribution map generated.	
	(2) Supervision of monitoring of trap deployments undertaken.	(2) Supervision of monitoring of trap deployments undertaken.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,540	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,408
	<i>Domestic Dev't</i> 13,211	<i>Domestic Dev't</i> 5,620	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,751	Total 5,620	Total 23,408

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Procurement of equipment for the mini laboratory.)	0 (Nil)	2 (Bulumbi and Lunyo Sub counties)
Non Standard Outputs:		Nil	Bulumbi and Lunyo sub counties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,120	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,624
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,120	Total 0	Total 20,624

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips reahabilitated	0 (None)	0 (Nil)		(0)
No. of cattle dips constructed	4 (Cattle crushes constructed and charged in Butea, Habuleke, Bulumbi & Mbehenyi Parishes)	0 (Nil)		5 (rehabilitation of 1 cattle dip in Lumino, Construction of three metallic cattle crushes in Busitema, Busime, and Majanji)
Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control.	Nil		Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control. Bulumbi, Buyanga, Buteba, Masaba, Busitema, Lunyo, Busime.
	<i>Wage Rec't:</i>	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>	73,257	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	73,257	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	74,000
			<i>Donor Dev't</i>	0
			Total	74,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 Sensitisation meetings held in (Busia M.C, and at District)	0 (Nil)		(0)
No of awareness radio shows participated in	1 (Radio talk show carried out on Eastern Voice in Bugiri)	0 (Nil)		1 (radio talk show carried out in Busia at JOGO voice radio and awareness creation in Lumino, Buteba, Busia municipal council.)
No of businesses issued with trade licenses	0 (Not planned for)	0 (Nil)		(0)
No of businesses inspected for compliance to the law	5 (Inspection to check on compliance with the law among the registered Businesses)	0 (No inspections done)		(0)
Non Standard Outputs:	(1). 5 Businesses inspected for compliance with the Law	1 Business inspected for compliance with the Law		100 businesses inspected for compliance with the law in Busia Municipal council
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,600	<i>Non Wage Rec't:</i>	1,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,600	Total	1,800

Output: Enterprise Development Services

No of businesses assisted in business registration process	0 (0)	0 (Nil)		(0)
No. of enterprises linked to UNBS for product quality and standards	0 (Nil)	0 (Nil)		(0)
No of awareness radio shows participated in	0 (Nil)	0 (Nil)		(0)
Non Standard Outputs:	Nil	Nil		

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<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
Total	0	Total	0	Total	1,800

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	1 (One producer group linked to Export market)	(0)		
No. of market information reports disseminated	0 (nil)	0 (Nil)	(0)		
Non Standard Outputs:	nil	Nil			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,800
<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
Total	0	Total	0	Total	1,800

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	2 (Co-operatives assisted to Register)	1 (Co-operatives assisted to Register)	(0)		
No. of cooperative groups mobilised for registration	2 (Co-operative societies mobilised for registration)	1 (One cooperative society mobilised for registration in Busia Municipal council)	(0)		
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)	1 (2 Co-operative societies/SACCOs supervised)	5 (Co-operative societies/SACCOs supervised)		
Non Standard Outputs:	5 AGMs for Co-operative societies attended	2 AGM for Co-operative society attended in Busia Municipal Council.	5 AGMs for Co-operative societies attended		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	1,800
<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
Total	1,800	Total	900	Total	1,800

Output: Industrial Development Services

No. of producer groups identified for collective value addition support	0 (Nil)	0 (Nil)	(0)		
No. of value addition facilities in the district	0 (Nil)	0 (Nil)	(0)		
A report on the nature of value addition support existing and needed	No (Nil)	No (No report)	(0)		
No. of opportunities identified for industrial development	1 (1 opportunities identified for industrial development in Buteba, Majanji, Busia Municipal council.)	2 (2 opportunities identified for industrial development in Majanji, and Masafu sub counties.)	4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)		
Non Standard Outputs:	None	N/A	NIL		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	1,800

Vote: 507 Busia District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,800	<i>Total</i>	1,280	<i>Total</i>	1,800

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	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>US\$ Thousands</i>	2014/15	2015/16	
Non Standard Outputs:	<p>1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III,Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4.) 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6.) 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities</p> <p>(17). LQAS done under SDS</p> <p>(18). Mass drug administration for Bilharzia carried out</p>	<p>2 quarterly report for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 3 District monthly HMIS reports prepared and sent to I from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 1 quarterly DHMT meetings prepared..</p> <p>(4.) 1 Reports from monitoring prepared and shared</p> <p>(5) 35 Out reaches for HCT conducted</p> <p>(6.) 2 Support supervision visits done</p> <p>(7). 3 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities</p> <p>(17). LQAS done under SDS</p>	<p>1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital,,three HC IV , HC III s and 15 HC II s) prepared, that is Masafu General Hospital,Busia HC IV,Dabani HC IV, Nabalola Community HC IV,Buhehe HC III,Lunyo HC III,Lumino HC III,Mbehenyi HC III,Buteba HC III,Bulumbi HC III,Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II,Busime HC II,Mundindi HC II,Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II,Bumunji HC II, Namungodi HC II,Buwewembe HC II, Namasyolo HC II,Habuleke HC II and Amonikakinei HC II.</p> <p>(2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.</p> <p>(3.) Minutes of 4 quarterly DHMT meetings prepared..</p> <p>(4.) 4 Reports from monitoring prepared and shared</p> <p>(5) 150 Out reaches for HCT conducted</p> <p>(6.) 6 Support supervision visits done</p> <p>(7). 12 Quality Improvement coaching visits conducted to ART sites.</p> <p>(8).Consultation visits to MOH and other partners conducted</p> <p>(9). Training of HW s on comprehensive HIV care conducted</p> <p>(10). Mobilization and sensitization of communities on HIV/AIDs done</p> <p>(11).Blood samples for PCR and CD4 collected and sent to JCRC</p> <p>(12). HMIS data collected from Health facilities and submitted to MOH and other partners.</p> <p>(13).Reproductive activities enhanced</p> <p>(14)..Vaccines delivered to immunization stations</p> <p>(15).Condoms procured and delivered to distribution points</p> <p>(16). Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities</p> <p>(17). LQAS done under SDS</p>

Vote: 507 Busia District

Workplan Outputs

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

5. Health

<i>Wage Rec't:</i>	1,451,406	<i>Wage Rec't:</i>	645,189	<i>Wage Rec't:</i>	1,468,053
<i>Non Wage Rec't:</i>	48,431	<i>Non Wage Rec't:</i>	22,454	<i>Non Wage Rec't:</i>	62,423
<i>Domestic Dev't</i>	29,949	<i>Domestic Dev't</i>	7,823	<i>Domestic Dev't</i>	29,949
<i>Donor Dev't</i>	61,613	<i>Donor Dev't</i>	22,956	<i>Donor Dev't</i>	188,186
Total	1,591,399	Total	698,422	Total	1,748,611

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	(1)Community sensitizations done covering 62 villages. (2) Three inspection visits done in Buhehe, Masaba S/Cs	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,502	<i>Non Wage Rec't:</i>	685	<i>Non Wage Rec't:</i>	2,502
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,502	Total	685	Total	2,502

2. Lower Level Services

Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	4230 (inpatients visited Masafu General Hospital treated)	6000 (6000 inpatients visiting Masafu General Hospital treated)		
No. and proportion of deliveries in the District/General hospitals	1400 (1400 deliveries conducted at , Masafu General Hospital)	730 (deliveries conducted at , Masafu General Hospital)	1400 (deliveries conducted at , Masafu General Hospital)		
%age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)	44 (of approved posts filled with trained health workers)	49 (of approved posts filled with trained health workers)		
Number of total outpatients that visited the District/General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)	32737 (outpatients visited Masafu General Hospital,OPD treated)	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)		
Non Standard Outputs:	Funds transferred to Masafu General Hospital	Funds timely transferred to Masafu General Hospital	Funds transferred to Masafu General Hospital		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,335	<i>Non Wage Rec't:</i>	54,667	<i>Non Wage Rec't:</i>	109,335
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	109,335	Total	54,667	Total	109,335

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatientstreated at Dabani HC IV)	1904 (outpatientstreated at Dabani HC IV)	3600 (3600 outpatientstreated at Dabani HC IV)
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Dabani HC IV)	159 (deliveries conducted at Dabani HC IV)	400 (400 deliveries conducted at Dabani HC IV)
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)	1994 (inpatients visiting Dabani HC IV treated)	2500 (2500 inpatients visiting Dabani HC IV treated)
Non Standard Outputs:	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital	Funds transferred to Dabani Hospital

Vote: 507 Busia District

Workplan Outputs

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

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	59,845	Non Wage Rec't:	12,325	Non Wage Rec't:	59,845
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	59,845	Total	12,325	Total	59,845

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	606 (deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	300 (300 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	309 (children under 1year immunized at: Nabulola Community, Musichimi and Lumino Missionary HC II)	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	3125 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	825 (inpatients visited Nabulola Community,Musichimi and Lumino Missionary HC II treated)	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels	Funds transferred to NGO Health Care facilities at lower levels
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	32,333	Non Wage Rec't:	16,166
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	32,333	Total	16,166

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

No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	1596 (deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II)
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	44 (percent approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	37 (Villages in Lunyo, Busime, Sikuda, Buteba and Busitema Sub counties. A few in Buteba, Bulumbi, Buyanga, and Masafu)	20 (20 Villages in Lunyo and Busitema Sub counties)	
Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	96478 (outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	161232 (161,232 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	
No. of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	3 (health related training sessions held at RAND HALL, Busia Municipality and Masafu Primary School: The training VHts on family planning)	4 (4 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	
Number of trained health workers in health centers	80 (80 trained health workers working in the following unitsBulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	0 (No new workers recruited)	80 (Transfer of PHC funds to NGO Basic healthcare LLU account, sport supervision to Nabulola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)	
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)	4871 (children under one immunized up to 3 doses of DPT3)	10000 (10,000 children under one immunized up to 3 doses of DPT3)	
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	1087 (inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	4800 (4800 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)	
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 112,687	<i>Non Wage Rec't:</i> 46,808	<i>Non Wage Rec't:</i> 133,215	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 507 Busia District

Workplan Outputs

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

5. Health

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	112,687	Total	46,808	Total	133,215

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Tiira HC II, Namungodi HC II & Bumunji HC II fenced; 1 medical waste pit constructed at Bulumbi HC III	Tiira HC II, Namungodi HC II, Bumunji HC II not yet fenced; 3 medical waste pits not constructed at Mawero HC II, Bulumbi HC III, & Busime HC II, a 2-stance pit latrined with a washroom not constructed at Masafu General Hospital.	None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	46,359	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	46,359	Total	0	Total	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	()	0 (N/A)	1 (Buwembe Health Centre II upgraded to Health Centre III. OPD constructed and equipped)			
No of healthcentres rehabilitated	()	0 (N/A)	()			
Non Standard Outputs:		N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	127,236
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	127,236

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (Not done)	0 (NA)			
No of staff houses constructed	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)	0 (Not yet done)	1 ((2 in 1) Staff house with 2 stance pit latrine and bathrooms constructed at Majanji HC II)			
Non Standard Outputs:	NA	Staff House at Namasyolo paid for FY 2013/14	NA			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	90,000	<i>Domestic Dev't</i>	9,479	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	90,000	Total	9,479	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Doctor's staff house with 2 stance latrine plus washroom completed at Masafu General Hospital)	0 (No new staff house constructed)	1 (NA)
No of staff houses rehabilitated	0 (NA)	0 (No Staff house rehabilitated)	0 (NA)

Vote: 507 Busia District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Mhehenyi HC III Staff house completed	3 Staff houses completed (at Masafu General Hospital, Mbehenyi HC III, and Buwembe HC III)	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	67,000	<i>Domestic Dev't</i>	53,106
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,000	Total	53,106

Output: PRDP-Maternity ward construction and rehabilitation

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

Output: OPD and other ward construction and rehabilitation

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

Output: Specialist health equipment and machinery

Value of medical equipment procured	54865238 (worth of Weighing scales procured)	0 (None)	11000000 (worth of Laboratory equipmet procured)	
Non Standard Outputs:	NA	None	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,865	<i>Domestic Dev't</i>	15,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,865	Total	15,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 507 Busia District

Workplan Outputs

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1318 (1318 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2014-June 2015)	1318 (primary teachers in 117 primary schools across the district paid salaries for 6 months from July -December 2014)	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)	1318 (Teachers in 117 primary schools in the district)	1336 (Teachers in 117 primary schools in the district)
Non Standard Outputs:	Pupils attending to classes	Pupils attending classes	Pupils attending to classes
	<i>Wage Rec't:</i> 7,484,792	<i>Wage Rec't:</i> 3,994,813	<i>Wage Rec't:</i> 7,272,230
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,484,792	Total 3,994,813	Total 7,272,230

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	520 (Pupils passing in grade one)	314 (Pupils passing in grade one)	520 (Pupils passing in grade one)
No. of pupils enrolled in UPE	84872 (Capitation grants to 84872 pupils enrolled in schools in Busia District)	84872 (pupils enrolled in schools in the 117 schools in Busia District)	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District)
No. of student drop-outs	2750 (pupils drop out of schools)	2630 (Pupils dropped out of School)	2750 (117 upe school across the district)
No. of pupils sitting PLE	5350 (Pupils sit PLE)	4793 (Pupils sit PLE)	5350 (Pupils sit PLE)
Non Standard Outputs:	Pupils attend and complete classes	Pupils attend and complete classes	Pupils attend and complete classes
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 750,678	<i>Non Wage Rec't:</i> 346,353	<i>Non Wage Rec't:</i> 772,898
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 750,678	Total 346,353	Total 772,898

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Classrooms at Bukwala P/S in Buhehe Sub-county.)	0 (Classrooms constructed)	4 (Classroom construction at Bulondani, Ajuket P/s)
No. of classrooms rehabilitated in UPE	13 (Classrooms renovated in Masaba P/S- Masaba Sub-county, Buhehe P/S in Buhehe Sub-county, and Tirra in Sikuda Sub-county.)	0 (Classrooms renovated)	4 (Classrooms renovated at Masaba P/S)

Vote: 507 Busia District

Workplan Outputs

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

6. Education

Non Standard Outputs: Payment of retention in Chawo Education Infrastructure monitored None
P/S, Buloobi P/S, Buyanga P/S, and reports submitted to MoES and
Maduwa P/S, Kayoror Budechop/s. Finance

Education Infrastructure monitored and reports submitted to MoES and Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	138,135	<i>Domestic Dev't</i>	9,153	<i>Domestic Dev't</i>	172,290
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	138,135	Total	9,153	Total	172,290

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (No classroom rehabilitated) 0 (None)

No. of classrooms constructed in UPE 6 (Classrooms constructed (2-classrooms each at Sihubira in Mundindi Parish, Busime Sub-county, Bubwohi P/Sc in Kubo Parish, Butenge P/sch in Nalwire Parish, Lunyo Sub-county) including Lightening Arrestors) 0 (Classrooms constructed) 6 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Buyanga Primary Schools))

Non Standard Outputs: Pupils regularly attend school Engineering supervision undertaken and pupils properly attending school None

Retention works paid

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	190,381	<i>Domestic Dev't</i>	34,122	<i>Domestic Dev't</i>	169,370
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	190,381	Total	34,122	Total	169,370

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 5 (Lined latrines stances constructed at Bukwekwe Primary School (5) and Variation payments to the 5 Stance pit latrine at Nahayaka Primary School under LGMSDP) 0 (No Latrine constructed) 5 (Lined latrines stances constructed at Bukobe Maboka Primary school)

No. of latrine stances rehabilitated 0 (None) 0 (Latrine stances rehabilitated) ()

Non Standard Outputs: None (i). Variation payment for the 5 stance pit latrine at Nahayaka Primary School under LGMSDP effected

(ii). Retention payment effected for completed latrines at Budecho, Busia Border and Habuleke Primary Schools

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

Vote: 507 Busia District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	20,323	<i>Domestic Dev't</i>	4,743	<i>Domestic Dev't</i>	19,790
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,323	Total	4,743	Total	19,790

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (Latrine stances rehabilitated)	00 (nil)		
No. of latrine stances constructed	10 (Lined latrine stances constructed at Butangasi in Butangasi parish Masaba Sub-county and Dabani girls Primary School in Dabani Parish in Dabani Sub-county)	0 (No Latrine stances constructed)	15 (Lined latrine stances constructed (5 at Kayoro, at Bumirambako and Busikho Primary Schools)		
Non Standard Outputs:	None	None	nil		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,600	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,370
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,600	Total	0	Total	59,370

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	8 (72 3seater desks and 2 chairs, tables for teachers at Ajuket and Bulondani P/s)		
Non Standard Outputs:		N/A	nil		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,440
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,440

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Bubwibo in Masafu parish, Masafu Sub-county, Nasweswe P/s in Buhobe Parish, Bulumbi Sub-county, Bulooobi P/sc in Mbehenyi Parish in Masaba Sub-county, Lando Memorial P/sch in Dadira Parish in Majanji Sub-county, Buyanga P/sch in Buhubalo Parish in Buyanga sub-county: Total 180 3-seater desks and 10 sets of teachers furniture)	2 (72 Desks supplied to Bulooobi and Chawo Primary Schools)	6 (Nanyuma P/school, Buhoya P/sch, Buyanga, Handadira,sihubira, Butenge P/sch each receiving 36 3-seater desks and 2 sets of teachers chairs and tables totalling to 144 desks)		
Non Standard Outputs:	None	N/A	nil		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,720	<i>Domestic Dev't</i>	5,660	<i>Domestic Dev't</i>	28,320
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,720	Total	5,660	Total	28,320

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	226 (Teaching staff in 13 schools	226 (Teaching staff in 13 schools	199 (Teaching staff in 13 schools
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Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
6. Education			
teaching staff paid	paid salary for 12 months)	paid salary for 6 months)	paid salary for 12 months)
No. of students passing O level	230 (Students passing O'level)	189 (Students passing O'level)	230 (Students passing O'level)
No. of students sitting O level	2750 (Students 13 schools)	2100 (Students in 13 schools)	2750 (Students in 13 schools)
Non Standard Outputs:	Students enrolled and attend school	None	Students enrolled and attend school
	<i>Wage Rec't:</i> 1,731,133	<i>Wage Rec't:</i> 812,047	<i>Wage Rec't:</i> 1,526,587
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,731,133	Total 812,047	Total 1,526,587

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	7313 (Enrolment to be established: in 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	9306 (Students enrolled and supported in 16 USE schools: Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail, Banada SSS & St John SSS.)	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)
Non Standard Outputs:	(1). Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	Transfer of USE grants to 18 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail. 2 Schools Banada SSS & St John SSS to be followed up	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College , Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,342,411	<i>Non Wage Rec't:</i> 671,629	<i>Non Wage Rec't:</i> 1,174,113
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,342,411	Total 671,629	Total 1,174,113

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	1119 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)
No. Of tertiary education Instructors paid salaries	73 (Tertiary staff paid monthly salary for 12 months)	73 (Tertiary staff paid monthly salary for 6 months)	69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	(1). Students enrolled	Capitation grants disbursed to Nalwire Technical Institute,	(1). Students enrolled	
	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	Busikho PTC & Lumino Polytechnic	(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic	
	<i>Wage Rec't:</i> 492,619	<i>Wage Rec't:</i> 213,743	<i>Wage Rec't:</i> 385,853	
	<i>Non Wage Rec't:</i> 438,018	<i>Non Wage Rec't:</i> 215,461	<i>Non Wage Rec't:</i> 351,079	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 930,637	Total 429,204	Total 736,932	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	Salaries for 5 deptmental staff paid for the 6 months.	(1) Salaries for 5 deptmental staff paid for the 12 months.	
	(2). Education Office properly managed	(2). Education Office properly managed	(2). Education Office properly managed	
	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District	(3) PLE examinations supervised in the 117 Primary schools in the District	
	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken	(4). Consultations with MoFPED undertaken	
	<i>Wage Rec't:</i> 41,368	<i>Wage Rec't:</i> 19,511	<i>Wage Rec't:</i> 44,670	
	<i>Non Wage Rec't:</i> 11,810	<i>Non Wage Rec't:</i> 3,815	<i>Non Wage Rec't:</i> 19,551	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 12,445	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,178	Total 23,326	Total 76,666	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	
No. of secondary schools inspected in quarter	18 (Secondary schools inspected in the district)	18 (Secondary schools inspected in the district)	21 (Secondary schools inspected in the district. 13 Government and 8 private)	
No. of primary schools inspected in quarter	117 ((1). Primary schools in the district inspected on quarterly basis	117 (Primary schools in the district inspected)	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.	
	(2). PLE Examinations supervised in all primary schools)		(2). PLE Examinations supervised in all primary schools)	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)	2 (Inspection reports provided to Council at the District Headquarters)	4 (inspection reports provided to Council at the District Headquarters)	
Non Standard Outputs:	None	None	None	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 52,454	<i>Non Wage Rec't:</i> 20,364	<i>Non Wage Rec't:</i> 35,508	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 13,900	

Vote: 507 Busia District

Workplan Outputs

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

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,454	Total	20,364	Total	49,408

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	()	0 (N/A)	0 (NIL)
No. of SNE facilities operational	()	0 (N/A)	1 (Busikho Primary School)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Engineers & Technicians trained in UIPE's CPD courses.	(1) Performance Agreements Signed District Engineers Coordination Office Strengthened and facilitated. (2). District Engineers Coordination Office Strengthened and facilitated. (3). Reports prepared on time and shared (4). Supervision for civil works undertaken (5). Salaries and wages paid	District Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.
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<i>Wage Rec't:</i>	79,626	<i>Wage Rec't:</i>	32,831	<i>Wage Rec't:</i>	87,182
<i>Non Wage Rec't:</i>	61,112	<i>Non Wage Rec't:</i>	13,446	<i>Non Wage Rec't:</i>	104,059
<i>Domestic Dev't</i>	39,400	<i>Domestic Dev't</i>	8,581	<i>Domestic Dev't</i>	46,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,137	Total	54,858	Total	237,961

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	()	0 (N/A)	0 (None)
No. of people employed in labour based works	()	0 (N/A)	()

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:		N/A		District Engineer's office strengthened, Works activities supervised and monitored, One Monitoring tour carried out, Spervision and monitoring reports produced.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	<i>Domestic Dev't</i> 13,897
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	<i>Donor Dev't</i> 0
	Total	0	Total	Total 13,897

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (None)	1 (1) Transfer of URF allocations for mantaince of community access roads to 14 subcounties effected)	2 (On Namayemba-Nanderema-Budandu road in Masaba Sub countyand on Akipent-Alupe road in Buteba Sub county)
Non Standard Outputs:	122.2 Kms of community access roads maintained in 14 subcounties	122km of Community Access roads routinely maintained in all the 14 Sub Counties using road gangs	124.2 Kms of community access roads maintained in 14 subcounties
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	60,124	44,057	60,124
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	60,124	44,057	60,124

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (None)	0 (na)	()
Length in Km of District roads periodically maintained	0 (None)	0 (na)	()
Length in Km of District roads routinely maintained	386 ((1) Manual Routine Maintenance of 333.6 km of District Roads done	163 (1) 111km routinely maintained by road gangs.	498 ((1) 456 km of District Roads rotinely maintained for 5 Months (manually)
	2) Mechanised Routine maintenance of 52.6 km District roads done	2) 52.2Km mantained by machines (graded and compacted))	2) 41.9 km District roads mechanically maintained
	(3) 6Spot improvements on 6 District Roads)		(3) 3 Spots on one road of Lumino - Masaba-Masafu; 245m long cummulatively improved upon.)
Non Standard Outputs:	N/A	1) spot improvements done on 6 roads	None
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	309,855	54,077	264,486
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	309,855	54,077	264,486

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (N/A)	()
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Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Length in Km of District roads maintained.	()	0 (N/A)	0 (N/A)	
Lengths in km of community access roads maintained	()	0 (N/A)	()	
Non Standard Outputs:		N/A	Retention Paid on 1.5 km road on Hukemo - Mundindi- Omenya Rd and 1.7 km of Lumuli- Majanji - Maduwa Rd	
	<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>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	8,404

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A	Renteantion and WHT paid on renovation of District Administration premises by BATA ,& Humrej Services Ltd , Lunyo staff house and Dabani Staff house	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,573
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,573

Output: Other Capital

Non Standard Outputs:	(1) Constuction /Rehabilitation of 109 kms of Communtiy acces Roads in Buteba, Dabani, Bulumbi, Buyanga, Masaba and Buhehe under DLSP	(1) 20Km constructed under DLSP	(2) 19.5kM constructed under CAIIP-3	
	(2) Constuction /Rehabilitation of 78 kms of Communtiy acces Roads in Sikuda and Lunyo subcounties under CAIIP-3			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,715,887	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,715,887	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Retention payment for Buhobe - Buwembe road link)	0 (not done)	35 (1.Community Access roads rehabilitated 34.7Km under CAIIP-3)	
Length in Km. of rural roads rehabilitated	()	0 (N/A)	()	
Non Standard Outputs:	N/A	not done	None	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

<i>Domestic Dev't</i>	1,735	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,089,084
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,735	Total	0	Total	1,089,084

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 ((1) Bottleneck rectification/ Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km under PRDP (2) Bottleneck rectification /Improvement of swamp section on Hukemo-Mundindi-Omenya 1.5Km under PRDP (3) Completion of the Periodic maintenance works of Lumino-Buhehe-Masafu road (payment of balance on interim certificate and Retention))	3 (Improvement of swamp section on Lumuli- Majanji-Maduwa road 1.7Km completed but payment o be made q3 as works had just been completed)	9 (1. Retention paid on Lumuli- Majanji-Maduwa road, 2. Retention paid on Hukemo-Mundindi-Omenya road, 3. Diistrict roads rehabilitated 7.8Km under PRDP, 4. Community Access road rehabilitated (bottleneck rectified) 1km under PRDP)		
Length in Km. of rural roads rehabilitated	0 (None)	0 (N/A)	()		
Non Standard Outputs:	None	N/A	None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	251,632	<i>Domestic Dev't</i>	50,402	<i>Domestic Dev't</i>	262,507
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	251,632	Total	50,402	Total	262,507

Output: PRDP-Bridge Construction

No. of Bridges Constructed	1 (1) Payment of Retention for construction of box culvert on Buhobe-Sidimbire- Busitema road at solo river.)	0 (not done)	()		
Non Standard Outputs:	None	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,200	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	(1) Maitenance works carried out onnot done all District buildings		None		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,372	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,372	Total	0	Total	0

Output: Vehicle Maintenance

Non Standard Outputs:	(1) Repair and service of district Motor vehicles and cycles done, (2) Staff trained in CDPs for Engineers and Technicians	1) Double cabin pickup LG00071- 08 repaired	None
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Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,700	<i>Non Wage Rec't:</i>	585	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	29,700	Total	585	Total	0

Output: Plant Maintenance

Non Standard Outputs:	District road unit serviced and repaired.	1) Motor grader LG0010-08-repaired and serviced 2) Dump truck LG0002-023 repaired	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including District Engineer's roads supervision transport means (Pick-up and motorcycles)
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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>	94,758	<i>Non Wage Rec't:</i>	11,082	<i>Non Wage Rec't:</i>	94,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,758	Total	11,082	Total	94,758

Output: Electrical Installations/Repairs

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

3. Capital Purchases

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	()	0 (N/A)	1 (Buyanga Sub-county Administration Block constructed)
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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>	118,041
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	118,041

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	8 ((I). Retention payments effected on Sub-county Headquarter Buildings)	0 (not done)	1 ((I). Retention payments effected on Refurbishment of District Headquarter Buildings under LGMSDP)
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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>	12,039	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,166
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,039	Total	0	Total	3,166

Vote: 507 Busia District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 (District Administration Buildings rehabilitated)	0 (not done)		(
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,402	<i>Domestic Dev't</i>	26,478	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	115,402	Total	26,478	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	(1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2014/15 (3). Staff salaries paid	1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 6 months of the FY 2014/15 ((1)Water departmental activities well coordinated. (2) 3 departmental staff paid salaries for 12 months of the FY 2015/16 (3). Public informed about water sector interventions/issues		
<i>Wage Rec't:</i>	26,865	<i>Wage Rec't:</i>	6,189	<i>Wage Rec't:</i>	8,682
<i>Non Wage Rec't:</i>	1,642	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,622
<i>Domestic Dev't</i>	29,932	<i>Domestic Dev't</i>	12,295	<i>Domestic Dev't</i>	31,432
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	58,439	Total	18,485	Total	42,735

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	92 (Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty Hand Dug Shallow Well under LGMSD 1.Hand Dug Shallow well at Nabuwanbo in Dabani S/C PAF(12) Deep wells in the following villages:PAF(12) 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamaledede A in Lumino 5.Nagabita in Majanji	16 (Pre Construction Supervision visits conducted at the following sites: Two Hand Dug Shallow Wells under PRDP 1. Sifugwe in Busime Subcounty 2. Butande in Buyanga Subcounty Hand Dug Shallow Well under LGMSD 1.Hand Dug Shallow well at Nabuwanbo in Dabani S/C PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamaledede A in Lumino	90 (Supervision visits conducted at the following sites: Latrines Constructed at: 1.Namala TC Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo Deep wells under PAF: 1.Mudikho 2. Syamaledede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	6.Hamuli in Busitema	5.Nagabita in Majanji	7.Bulobi East
	7.Amagoro in Buteba	6.Hamuli in Busitema	8.Buwembo
	8.Buhanga in Busime Subcounty	7.Amagoro in Buteba	9.Namungodi HC
	9.Sidome in Lunyo Subcounty	8.Buhanga in Busime Subcounty	10.Habondi
	10.Mudikho in Buhehe Subcounty	9.Sidome in Lunyo Subcounty	11.Rukaka
	11.Abochet in Sikuda Subcounty	10.Mudikho in Buhehe Subcounty	
	12.Sikohwe in Masafu Subcounty	11.Abochet in Sikuda Subcounty	Under LGMSDP
		12.Sikohwe in Masafu Subcounty	
	LGMSD(1)	LGMSD(1)	1 .Masinya HC II
	1.Lwanikha P/S in Masaba	1.Lwanikha P/S in Masaba	
	Boreholes under PRDP	Boreholes under PRDP	Borehole rehabilitation Under PAF
	1. Mororo in Majanji Subcounty	1. Mororo in Majanji Subcounty	1. Bulwani
	2. Bujabi North in Masinya Subcounty	2. Bujabi North in Masinya Subcounty	2.Manyofu
			3.Silangire
	Boreholes under Rehabilitation	RGC Latrines	4.Buwuku
	1.Bulwani in Buhehe	1. Lumino T.C in Lumino	5.Sirakona
	2.Sifuyo PS in Masaba	2. Sauriyako T.C in Buyanga)	6.Bwakama A
	3.Buvero in Bulumbi		7.Bubo
	4.Magale in Buyanga		8.Seka
	5.Bunyawoundo in Buhehe		9.Buchuwedo
	6.Bumirambakho in Bulumbi		10 Buhobe PS
	7.Bubo in Busime		
	8.Bukiya in Masaba		Deep well construction Under PRDP
	9.Nagubimbi in Busime		1.Shaule
	10.Buwumba in Dabani		2.Osapiri
			3.Bungoma)
	LGMSD		
	1.Namungodi in Bulumbi		
	2. Busamba B in Masinya		
	RGC Latrines		
	1. Lumino T.C in Lumino		
	2. Sauriyako T.C in Buyanga)		

Vote: 507 Busia District

Workplan Outputs

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

7b. Water

No. of water points tested for quality	68 (1.Buhamuna in Buhehe 2.Bunyide in Buhehe 3.Sibona in Buhehe 4.Kateruhana in Buhehe 5 Malanga in Buhehe 6.Mukera in Bulumbi 7.Butongi in Bulumbi 8.Dabayer in Bulumbi 9.Buhumi A in Bulumbi 10.Buwunje in Buyanga 11.Syonga in Buyanga 12.Buhonge B in Buyanga 13.Busibembe A in Buyanga 14. Sirangirire in Busitema 15.Bulamba in Busitema 16.Busitema TC in Busitema 17.Nambewo in Busitema 18.Akipenet I Sikuda 19.Asopotiot A in Sikuda 20 Busuwu in Sikuda 21.Kareu in Buteba 22.Agaata in Buteba 23.Amuniot in Buteba 24.Amonikakine in Buteba 25.Siduhumi in Masafu 26.Lumino 1 in Lumino 27.Budibya in Lumino 28.Buwerero in Lumino 29.Namundiri A in Majanji 30.Lusisira in Lumino 31.Hasyule in Lumino 32.Bukaliha in Masafu 33.Buhumwa in Masinya 34.Buduma in Masinya 35.Bulongi in Masinya 36.Budandu in Masafu 37.Sikohwe in Masafu 38.Buwanda in Masafu 39.Bujabi S in Masinya 40.Siduhumi in Masinya 41.Namaubi in Dabani 42.Buwumba in Dabani 43.Lugega in Dabani 44.Mululumbi A in Dabani 45.Busumba in Dabani 46.Hawadunga in Dabani 47.Bulekie A in Lunyo 48.Buhenye in Majanjii 49.Bukuhu in Lunyo 50.Sirere in Lunyo 51.Mukina in Lunyo 52.Bulekie in Lunyo 53.iMagombe in Majanji 54. Dadira in majanji 55. Musuma in Majanji 56.Lumululi in Busime 57.Sihubira in Busime 58.Buloosi in Busime 59.Lwangosya in Masaba 60.Makunda A in Masaba	20 (1.Kareu in Buteba 2.Agaata in Buteba 3.Amuniot in Buteba 4.Amonikakine in Buteba 5.Siduhumi in Masafu 6.Lumino 1 in Lumino 7.Budibya in Lumino 8.Buwerero in Lumino 9.Namundiri A in Majanji 10.Lusisira in Lumino 11.Hasyule in Lumino 12.Bukaliha in Masafu 13.Buhumwa in Masinya 14.Buduma in Masinya 15.Bulongi in Masinya 16.Budandu in Masafu 17.Sikohwe in Masafu 18.Buwanda in Masafu 19.Bujabi S in Masinya 20.Siduhumi in Masinya)	60 (Old water sources)
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Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	61.Ganjala B in Lunyo 62.Bukobe Ein Masafu 63.Bukia in Masaba 64.Bukuyudi in Masaba 65.Budandu in Masafu 66.Bujwanga in Masaba 67.Manakor B in Buteba 68. Ganjala A in Lunyo			
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	1 (At District Headquarters)	4 (At District Headquarters)	
No. of sources tested for water quality	0 (Planned for else were)	0 (Nil)	()	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	2 (At District Headquarters and Subcounty Headquarters)	4 (At District Headquarters and Subcounty Headquarters)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 13,623	<i>Domestic Dev't</i> 9,821	<i>Domestic Dev't</i> 5,648	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,623	Total 9,821	Total 5,648	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (LGMSD and PRDP) Hand Dug Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga	0 (Nil)	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)
	PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty		
	LGMSD(1) 1.Lwanikha PS in Masaba		
	Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)		

Vote: 507 Busia District

Workplan 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 water user committees formed.	18 (LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty LGMSD(1) 1Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)	18 (LGMSD and PRDP Shallow Wells 1.Nabuwambo in Dabani Subcounty 2. Sifugwe in Busime 3. Butande in Buyanga PAF(12) Deep wells in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4. Syamalede A in Lumino 5.Nagabita in Majanji 6.Hamulii in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9. Sidome in Lunyo Subcounty 10.Mudikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty LGMSD(1) 1Lwanikha P/S in Masaba Boreholes under PRDP 1. Mororo in Majanji Subcounty 2.Bujabi North in Masinya Subcounty)	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)		()	
No. of water and Sanitation promotional events undertaken	2 (Water & Sanittation promotional events (Sanitation week) in Buhehe and Masinya)	2 (Water & Sanittation promotional events (Sanitation week) in Buhehe and Masinya)	2 (Water & Sanittation promotional events (Sanitation week) in Buteba and Busitema)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)	15 (At District headquarters, Dabani, Buteba ,Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba ,Buhehe, Lumino, Majanji, Lunyo, Busime)		
Non Standard Outputs:	N/A	N/A			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 31,410 <i>Donor Dev't</i> 0 Total 31,410	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 9,015 <i>Donor Dev't</i> 0 Total 9,015	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 31,410 <i>Donor Dev't</i> 0 Total 31,410		
Output: Promotion of Sanitation and Hygiene					
Non Standard Outputs:	2 Home and village improvement campaigns conducted in Buhehe and Masinya	1 Home and village improvement campaigns conducted in Lumino and Masinya	Home and village improvement campaigns conducted in Buteba and Busitema		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		

Vote: 507 Busia District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	9,438	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,000	Total	9,438	Total	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		Laptop computer procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,500

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		Water quality testing kit procured	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,383
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,383

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (Public Latrines Constructed at Lumino TC and Sauriyako TC)	0 (Nil)		1 (3 stance with unrrinal VIP Public Latrines Constructed at: 1. Namala TC)	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,564	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,018
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,564	Total	0	Total	6,018

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (LGMSD Shallow Wells 1. Nabuwambo village in Dabani)	0 (Nil)		0 ()	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,270	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,270	Total	0	Total	0

Output: PRDP-Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Hand Dug Shallow wells for FY 2014/15 1. Sifugwe in Busime 2. Butande in Buyanga Works not paid for in FY 2013/14 1. Okame Amagoro in Buteba	4 (Works not paid for in FY 2013/142 (Hand Dug Shallow wells for FY 2015/16 1. Okame Amagoro in Buteba 2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)		1. Busitema T.C 2. Buwambo)	
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Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	2. Bulako in Buyanga 3. Nesaga in Masaba 4. Sikohwe in Masafu)			
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,530	<i>Domestic Dev't</i>	16,912
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,530	Total	16,912
				13,643

7b. Water

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (PAF(12) Deep wells constructed in the following villages: 1.Bukabi in Bulumbi 2.Buyuha in Masaba 3.Nangwe A in Dabani 4.Syamaledede A in Lumino 5.Nagabita in Majanji 6.Hamuli in Busitema 7.Amagoro in Buteba 8.Buhanga in Busime Subcounty 9.Sidome in Lunyo Subcounty 10.Midikho in Buhehe Subcounty 11.Abochet in Sikuda Subcounty 12.Sikohwe in Masafu Subcounty	0 (Nil)	12 (Deep wells under PAF: 1.Mudikho 2. Syamaledede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka Under LGMSDP 1 .Masinya HC II)
No. of deep boreholes rehabilitated	LGMSD(1) 1.Lwanikha PS II in Masaba Retentions for the following sites 1.Nabahasi in Buyanga 2.Buchiwedo A in Dabani 3.Rwahimba in Lunyo 4.Dakha in Buhehe 5.Wamuswi in Bulumbi 6.Dudi in Busime 7.Buhoya in bulumbi 8.Nangudi in Busitema 9.Tiira in Sikuda 10.Buyanga in Buyanga)	0 (Nil)	10 (Borehole rehabilitation Under PAF 1. Bulwani 2.Manyofu 3.Silangire 4.Buwuku 5.Sirakona 6.Bwakama A 7.Bubo 8.Seka 9.Buchuwedo 10 Buhobe PS)
	LGMSD 1Namungodi in Bulumbi 2. Busamba B in Masinya)		

Vote: 507 Busia District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	303,357	<i>Domestic Dev't</i>	150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	303,357	Total	150

7b. Water

Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	2 (Boreholes under PRDP 1. Mororo in Majanji Subcounty 2. Bujabi North in Masinya Subcounty)	0 (Nil)		3 (Under PRDP 1. Shaule 2. Osapiri 3. Bungoma)
No. of deep boreholes rehabilitated	Retentions for Buhenye B in Majanji Subcounty 0 (Nil)	0 (Nil)		0 ()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	4 reports and 1 annual workplan delivered to Kampala, Air time, Bank Charges, and wages for departmental staff paid	(1) Survey of land for Masafu Sub County conducted. (2)- two quarterly reports delivered to Ministry of Water and Environment.	Payment of wages for departmental staff. Consultations and Deliver reports and workplans to line ministries, office running	
	<i>Wage Rec't:</i>	55,407	<i>Wage Rec't:</i>	26,419
	<i>Non Wage Rec't:</i>	4,390	<i>Non Wage Rec't:</i>	3,867
	<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	67,798	Total	30,286

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)	()
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Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	8 (8 ha planted with trees)	0 (Not Planted)	5 (To increase land under tree in all the 14 sub counties of the District)	
Non Standard Outputs:	Farmers trained in basis tree planting and management practises	Not yet trained	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,500	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,400
			<i>Domestic Dev't</i>	4,236
			<i>Donor Dev't</i>	0
			Total	7,636

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

No. of community members trained (Men and Women) in forestry management	0 (None planned)	0 (N/A)	70 (Five members trained per benefiting institution)	
No. of Agro forestry Demonstrations	0 (None planned)	0 (N/A)	14 (Improve tree planting knowledge and skill among the Benefiting institutions.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	773
			<i>Domestic Dev't</i>	755
			<i>Donor Dev't</i>	0
			Total	1,528

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (imprompt patrols conducted)	0 (Daily foot patrols were conducted in and around Busia Municipality)	()	
Non Standard Outputs:	inspection of timber/charcoal stalls	inspection of timber yards and charcoal stalls was done.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,580	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,580	Total	0

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)	
No. of Wetland Action Plans and regulations developed	0 (None)	6 (Monitored the wetlands of Solo, Sio, Malaba, Okame, Ndaiga, Chawo.)	1 (Development of the District State of Environment Report)	
Non Standard Outputs:	(1). District state of Environment report produced each sub county participates in developing the district wetland action plan (1). A district wetland inventory updated (2) Procurement of Hand Held GPS	Data for updating the District State of Environment Report collected.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,632	<i>Non Wage Rec't:</i>	1,485
			<i>Non Wage Rec't:</i>	2,172

Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,632	Total	1,485	Total	2,172

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	0 (N/A)	18 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,973
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,973

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	120 (Community sensitisation and formulation of community wetland action plans)	4 (Reviewed EIAs for Taabong Transceiver station in Sikuda sub county, Maduwa Base Transceiver Station in Majanji sub county and Kateki Base Transceiver Station in Buteba Sub county. Environmental Audit was reviewed for Jambo Tannery.)	11 (training of District Environment Committee on Environment and DEC on ENR)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,079	<i>Non Wage Rec't:</i>	1,702	<i>Non Wage Rec't:</i>	873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,079	Total	1,702	Total	873

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Ensure compliance with ENR Regulations, screening of development projects)	0 (N/A)	20 (Compliance Monitoring to ensure early detection and remediation of environment abuse of fragile ecosystem)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,775	<i>Non Wage Rec't:</i>	4,775	<i>Non Wage Rec't:</i>	2,733
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,775	Total	4,775	Total	2,733

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	8 (to conduct compliance monitoring and patrols to ensure abidance by the law.)	18 (Monitored the wetlands of Malaba, Majanji and Maduwa Landing sites, Okame, Solo, Busumba, Busia Sugar and Allied factory, tiira gold mines, busia municipality abattoir, Burar 2 and Namuntere Service stations, jambo tannery and Igloo foods industries)	70 (Prediction of environmental impacts of projects undertaken by the district. Conduct reviews of environment impact assesment conducted for developments in the district)
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Vote: 507 Busia District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:		,Not Done		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,899	<i>Non Wage Rec't:</i>	1,996
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,899	Total	1,996

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

No. of new land disputes settled within FY	24 (Disputes settled)	0 (Not yet done)	4 (Operational lands office, Planning of Lumino Town Board)	
Non Standard Outputs:	Facilitating DLB and ALCs, Supervision of land management activities, approval of building plans, office running costs met	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	626	<i>Non Wage Rec't:</i>	626
	<i>Domestic Dev't</i>	9,240	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,866	Total	626

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i). Community based services department operations effectively managed	Community Based Services Department operations effectively managed.	(i). Community based services department operations effectively managed	
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	13 staff members paid salaries for 3 months	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.	
	(iii) 15 Departmental Staff paid monthly salary for 12 months		(iii) 15 Departmental Staff paid monthly salary for 12 months	
	<i>Wage Rec't:</i>	102,555	<i>Wage Rec't:</i>	47,587
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	102,555	Total	47,587

Output: Probation and Welfare Support

No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	2 (N/A)	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)
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Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: 560 child welfare related cases N/A expeditiously handled and disposed off

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

Output: Social Rehabilitation Services

Non Standard Outputs:	1). 200 Home based interventions for PWDs conducted	100 Home based interventions for PWDS conducted in the subcounties of Busitema Dabani and Masafu.	1). 200 Home based interventions for PWDs conducted
	(2). 5 PWDs referred to appropriate centres for health Services	(2). 1 PWD referred to appropriate centres for health Services	(2). 5 PWDs referred to appropriate centres for health Services
	(3). 10 PWDs referred for vocational skills training	(3). 10 PWDs facilitated for vocational skills training.	(3). 10 PWDs referred for vocational skills training
	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	(4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)
	(5) Monitoring and support Supervision of disability activities by District resource team.		(5) Monitoring and support Supervision of disability activities by District resource team.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,674	<i>Non Wage Rec't:</i>	14,751	<i>Non Wage Rec't:</i>	20,674
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,674	Total	14,751	Total	20,674

Output: Community Development Services (HLG)

No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Lower Local Governments and three at the District Level.)	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff	Monitoring 14 CDD groups in 14 subcounties	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff

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

Workplan Outputs

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

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,058	<i>Domestic Dev't</i>	1,655	<i>Domestic Dev't</i>	7,716
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,058	Total	1,655	Total	7,716

Output: Adult Learning

No. FAL Learners Trained	400 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	920 (FAL learners trained in subcounties of Bulumbi, Busitema, Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.	Monitoring FAL activities in subcounties of Bulumbi, Busitema, Behehe, Sikuda, Majanji, Masafu and Dabani; Coordination of FAL activities in Buyanga, Sikuda, Lumino and Behehe. Motivation of 46 FAL instructors.	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,485	<i>Non Wage Rec't:</i>	3,146	<i>Non Wage Rec't:</i>	13,485
<i>Domestic Dev't</i>	35,978	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,463	Total	3,146	Total	13,485

Output: Gender Mainstreaming

Non Standard Outputs:	14 Gender mainstreaming sessions conducted in the 14 rural sub-counties	N/A	14 Gender mainstreaming sessions conducted in the 14 rural sub-counties
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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>	414	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	114
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	414	Total	0	Total	114

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	560 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	247 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)
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Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	(i). DOVCC and 14 SOVC meetings held on quarterly basis	46 Child protection community outreaches conducted in Buteba, Buyanga, Masinya and Eastern Division with support from Women & Girl Empowerment, Engage Men Project and Eastern Region Support initiative Empowering Women	i). DOVCC and 14 SOVC meetings held on quarterly basis
	(ii) OVC MIS data collected and entered from 20 CSO's		(ii) OVC MIS data collected and entered from 20 CSO's
	(ii). 16 LLG's supervised by HLG four times	2) Home visits conducted in the subcounties of Buteba, Buhehe, Bulumbi and Masafu.	(ii). 16 LLG's supervised by HLG four times
	(iv). 96 service providers supervised by LLG's four times		(iv). 96 service providers supervised by LLG's four times
	(v). 15 children in contact with the law rehabilitated	3) 41 YLP grps funded in the subcounties of: Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda, Masinya and BMC.	(v). 15 children in contact with the law rehabilitated
	(vi). 220 children provided with legal support services		(vi). 220 children provided with legal support services
	(vii). 50 child protection outreach clinics conducted	4) Subcounty technical planning meetings held.	(vii). 50 child protection outreach clinics conducted
	(viii). 220 children provided with life saving emergency care	5) District technical planning meetings held.	(viii). 220 children provided with life saving emergency care
	(ix) 58 Youth Groups supported to establish income generating projects	6) Training of YPMS, YPC'S & SAL'S for Youth interest groups.	(ix) 58 Youth Groups supported to establish income generating projects
	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs	7) Sub-county executive committee meetings conducted.	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs
	(xi). Community mobilisation events undertaken in all 14 LLGs	8) 247 children supported with Legal Services	(xi). Community mobilisation events undertaken in all 14 LLGs
	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed	9) 8 children provided with life saving emergency support	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	824,000	<i>Domestic Dev't</i>	415,787	<i>Domestic Dev't</i>	818,300
<i>Donor Dev't</i>	43,407	<i>Donor Dev't</i>	43,585	<i>Donor Dev't</i>	21,704
Total	867,407	Total	459,371	Total	840,003

Output: Support to Youth Councils

No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	1 (Youth Council supported at the District level)	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,952	<i>Non Wage Rec't:</i>	1,060	<i>Non Wage Rec't:</i>	4,952
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,952	Total	1,060	Total	4,952

Vote: 507 Busia District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (None planned)	0 (Not done)	0 (None planned)	
Non Standard Outputs:	1). 1 Executive committee meetings held	Not done	1). 1 Executive committee meetings held	
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly		(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	
	(3). International disability's day celebrated		(3). International disability's day celebrated	
	(4) Monitoring groups of PWDs conducted		(4) Monitoring groups of PWDs conducted	
	(5). Livelihoods of PWDs improved		(5). Livelihoods of PWDs improved	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	29,469	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,469	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	29,469
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	29,469

Output: Labour dispute settlement

Non Standard Outputs:	4 Work based inspections conducted	N/A	4 Work based inspections conducted	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	600	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	304
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	304

Output: Reprmentation on Women's Councils

No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	15 (Council: (1) Women council meetings held at District level.(2)Women council meetings held at subcounty level in subcounties of Buhehe, Busitema Masafu, Masaba,Buteba and Majanji.)	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	
Non Standard Outputs:	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	N/A	Internatoinal Women's Day Celebrated Administration costs met Monitoring and support supervision of women activities held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,964	<i>Non Wage Rec't:</i>	1,618
	<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,464	Total	1,618
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,964
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	5,964

2. Lower Level Services

Vote: 507 Busia 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

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>	55,942	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,288
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	55,942	Total	0	Total	38,288

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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	49,143	<i>Wage Rec't:</i>	22,881	<i>Wage Rec't:</i>	51,526
<i>Non Wage Rec't:</i>	14,334	<i>Non Wage Rec't:</i>	2,537	<i>Non Wage Rec't:</i>	17,334
<i>Domestic Dev't</i>	31,700	<i>Domestic Dev't</i>	21,088	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	6,240	<i>Donor Dev't</i>	454	<i>Donor Dev't</i>	3,120

Vote: 507 Busia District

Workplan Outputs

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

10. Planning

	<i>Total</i>	101,418	<i>Total</i>	46,959	<i>Total</i>	71,980
Output: District Planning						
No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)		5 (District Planner, Senior Planner, copy typist, driver and office attendant)		5 (District Planner, Senior Planner, copy typist, driver and office attendant)	
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)		2 (Meeting held at the District Council Hall: Appointments to Boards & commissions, receive Draft 5 Year DDP, PAC Reports, consideration of supplementary budgets among others. NB: Funding was under Statutory Body Vote)		8 (Meetings held at the District Council Hall)	
No of Minutes of TPC meetings	12 (Monthly meetings held and reports)		7 (Monthly meetings held and reports reports on file: 14/7/14, 19/8/14, 12/9/14, 24/9/14, 15/10/14, 26/11/14 and 18/12/14 but at no monetary cost)		12 (Monthly meetings held and minutes shared)	
Non Standard Outputs:	(1). Two quarterly review and planning meeting held (2). Annual workplans prepared and submitted as per OBT format		(1). Quarterly review and planning meeting held in Lira (2). Draft workplans prepared and shared in Budget Conference. Funded under Finance Vote		(1). Technical meetings held (2). Annual workplans prepared and submitted as per OBT format	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	20,655	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,655	Total	0	Total	4,000

Output: Statistical data collection

Non Standard Outputs:	(i). Census supervisors and enumerators recruited, trained, posted and facilitated		(i). Census supervisors and enumerators recruited, trained, posted and facilitated			
	(ii). Census Data collection undertaken in all 534 Villages		(ii). Census Data collection undertaken in all 534 Villages			
	(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages		(iii). Monitoring and supervision for Census Activities undertaken in all 16 Sub-counties and 534 Villages			
	(iv). Census Publicity Activities undertaken		(iv). Census Publicity Activities i.e talk shows and gigs to Eastern Voice undertaken			
	(v). Census co-ordination activities undertaken		(v). Census co-ordination activities undertaken			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	708,237	<i>Non Wage Rec't:</i>	704,346	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	708,237	Total	704,346	Total	0

Vote: 507 Busia District

Workplan Outputs

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

10. Planning

Output: Demographic data collection

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

Output: Project Formulation

Non Standard Outputs:	(1) Regional budget workshops held	1. Sector performance papers produced and shared in the Technical Planning Committee at no cost		
	(2). BFP produced	2 Regional budget workshops held		
		(3). Draft BFP produced		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,025	Total	0

Output: Development Planning

Non Standard Outputs:	None	(1) Regional budget workshops held		
		(2). BFP produced		
	<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>	1,025
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	1,025

Output: Operational Planning

Vote: 507 Busia District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	(i). Mentored LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(ii). Review meeting held in Jinja under DLSP	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	
	(3). Assessment performance for 14 Lower Local Governments carried out	(iii). 1 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting	(3). Assessment performance for 14 Lower Local Governments carried out	
	(4). LG Budget Framework Paper prepared for FY 2015/16	(iv). LG Budget Framework Paper prepared for FY 2015/16	(4). LG Budget Framework Paper prepared for FY 2016/17	
	(5). Project appraisal & production of Plans done	(v). LGMSDP Projects appraised done	(5). Project appraisal & production of Plans done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,970	<i>Non Wage Rec't:</i> 2,518	<i>Non Wage Rec't:</i> 6,470	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,970	Total 2,518	Total 6,470	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1). District end of programme DLSP review meeting held	DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.	(1). PRDP, LGMSDP, SDS supported projects monitored.	
	(2). Quarterly review meetings at Sub-county level under DLSP held		(2). Consultative meetings with Central Government Departments held	
	(3). DLSP supported projects/programmes monitored in 6 participating LGs (Buhehe, Masaba, Dabani, Buteba, Busitema & Bulumbi.		(3). Quarterly reports (as per OBT format) produced and submitted	
	(4). PRDP, LGMSDP, SDS supported projects monitored.			
	(5). DLSP monthly and quarterly financial and physical progress reports submitted to MoLG			
	(6). Consultative meetings with Central Government Departments held			
	(7). Quarterly reports (as per OBT format) produced and submitted			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,681	<i>Non Wage Rec't:</i> 506	<i>Non Wage Rec't:</i> 2,286	
	<i>Domestic Dev't</i> 38,522	<i>Domestic Dev't</i> 8,415	<i>Domestic Dev't</i> 5,317	

Vote: 507 Busia District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	46,203	<i>Total</i>	8,921	<i>Total</i>	7,603

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	i). The OBT performance contract form B was compiled and submitted to the Chief Executive	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.
(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	(ii). The Annual workplan for the unit was compiled and approved by council.	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.
(3). Annual/Quarterly performance reviews carried out.	(iii). Laptop computer procured for Audit	(3). Annual/Quarterly performance reviews carried out.
(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.	Staff salaries paid for the 1st quarter	(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.
(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson		(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson
(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.		(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.
(7). Staff salaries paid		(7). Staff salaries paid

<i>Wage Rec't:</i>	22,512	<i>Wage Rec't:</i>	10,664	<i>Wage Rec't:</i>	24,972
<i>Non Wage Rec't:</i>	10,500	<i>Non Wage Rec't:</i>	1,910	<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	3,586	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	36,598	<i>Total</i>	15,074	<i>Total</i>	30,472

Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and	0 (First Quarter Audit was compiled and submitted to the district chairperson.)	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy
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Vote: 507 Busia District

Workplan Outputs

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

11. Internal Audit

concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.

Manpower audit conducted embracing all employees of the administration;

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

One Laptop (Computer procured)

Date of submitting Quaterly Internal Audit Reports

30/10/14 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2014)

30/01/2015 (First Quarter Audit was compiled and submitted to the district chairperson.)

30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)

Non Standard Outputs:

4 Special Quarterly audit reports compiled and submitted to relevant authorities including NAADS secretariat and MoLG.

Not done

(1). 4 Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.

Review revenue receipts, banking and budget performance.

(2). Review revenue receipts, banking and budget performance.

Conduct Manpower audit to review payroll administration atleast once in each quarter.

(3). Conduct Manpower audit to review payroll administration atleast once in each 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>	9,265	<i>Non Wage Rec't:</i>	1,280	<i>Non Wage Rec't:</i>	16,808
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,265	Total	1,280	Total	17,808

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,710,799	<i>Wage Rec't:</i>	6,387,397	<i>Wage Rec't:</i>	11,874,389
<i>Non Wage Rec't:</i>	5,501,054	<i>Non Wage Rec't:</i>	2,599,575	<i>Non Wage Rec't:</i>	5,308,755
<i>Domestic Dev't</i>	7,339,842	<i>Domestic Dev't</i>	1,767,568	<i>Domestic Dev't</i>	3,825,576
<i>Donor Dev't</i>	111,260	<i>Donor Dev't</i>	66,995	<i>Donor Dev't</i>	213,010
Total	25,662,955	Total	10,821,534	Total	21,221,731

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	14 LLG supervised, administration office operation supported, national days marked, public function held, consultation and reviews held, monitoring conducted, Travels and consultations done with Line ministries.	<i>Allowances</i> 3,001 <i>Advertising and Public Relations</i> 2,000 <i>Workshops and Seminars</i> 4,070 <i>Hire of Venue (chairs, projector, etc)</i> 6,000 <i>Books, Periodicals & Newspapers</i> 1,056 <i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,000 <i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 1,000 <i>IFMS Recurrent costs</i> 30,000 <i>Telecommunications</i> 2,000 <i>Travel inland</i> 36,320 <i>Tax Account</i> 30,000	
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 119,946	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 119,946	

Output: Human Resource Management

Non Standard Outputs:	District Payroll Controlled and Updated, paychange forms prepared and processed through IPPS, 60 staff paid salary, submissions made to the Dsc, servicing and repair of computer and accessories, training of staff conducted workshop and seminars held, consultation with line ministries done, Recruitment of key staff done, printing of payrolls and payslips done	<i>General Staff Salaries</i> 262,114 <i>Incapacity, death benefits and funeral expenses</i> 2,000 <i>Workshops and Seminars</i> 2,000 <i>Computer supplies and Information Technology (IT)</i> 4,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,987 <i>Travel inland</i> 10,000	
		<i>Wage Rec't:</i> 262,114	
		<i>Non Wage Rec't:</i> 23,987	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 286,101	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	15 ((1). Trainings conducted in areas of: LG Development Planning and Management for Lower Local Councils and Administration, Roles and Responsibilities of Local Government Councils and LG organ, Human Resource mgt and development, Procurement and Contract mgt, Operation and maintenance of Infrastructure Facilities in Local Governments, Financial mgt: Budgeting and Accounting, Strategic	<i>Staff Training</i> 36,473 <i>Travel inland</i> 14,000	
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Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
<i>1a. Administration</i>		
<p>planning and planning, Management of meetings, Project monitoring and Evaluation, Professional power point presentation skills, TOT and impact assessment skills.</p> <p>(2). Mentoring of Lower Local Government staff in planning and budgeting done, and mainstreaming of cross-cutting issues</p> <p>(3). Planning Unit Staff, staff of Human Resources department, Administration and Finance sponsored to undertake further trainings)</p> <p>Availability and implementation of LG capacity building policy and plan</p> <p>Non Standard Outputs:</p>	<p>0</p> <p>Career Development courses: Post Graduate Diploma in Human Resource mgt, , Public Administration and Management, Records Management , Health service management and Administrative Law.</p>	<p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 14,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 36,473</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 50,473</p>
Output: Supervision of Sub County programme implementation		
<p>% age of LG establish posts filled</p> <p>Non Standard Outputs:</p>	<p>65 (% of established posts filled in Health centres , schools and District Headquarters (80 health workers, 200 teachers and 20 District staff.)</p> <p>14 LLG monitored and supervised. By the CAOs office, RDC, Planning Unit and Information Officer.</p>	<p style="text-align: right;"><i>Travel inland</i> 16,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 16,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 16,000</p>
Output: Public Information Dissemination		
<p>Non Standard Outputs:</p>	<p>(1). District image promoted (2). Accountability and transparency enhanced</p>	<p style="text-align: right;"><i>Travel inland</i> 2,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0</p> <p style="text-align: right;"><i>Non Wage Rec't:</i> 2,000</p> <p style="text-align: right;"><i>Domestic Dev't</i> 0</p> <p style="text-align: right;"><i>Donor Dev't</i> 0</p> <p style="text-align: right;"><i>Total</i> 2,000</p>
Output: Office Support services		
<p>Non Standard Outputs:</p>	<p>District compound and offices cleaned monthly, 28 office furniture repaired, Office repairs done</p>	<p style="text-align: right;"><i>Cleaning and Sanitation</i> 4,000</p> <p style="text-align: right;"><i>Wage Rec't:</i> 0</p>

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Records Management			
Non Standard Outputs:	Mentoring of staff in Records magt rendered, Routine supervision and monitoring of departrments and sub counties in coplinace with Records mgt practices handled, Payments to Post Office effected and dellivery of documents/enhanced, Communication, Records and information Audit in LLG and Health centres handled	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Postage and Courier</i>	500
		<i>Travel inland</i>	1,500
		<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
		Total	3,000
Output: Information collection and management			
Non Standard Outputs:	1). District State of Affairs report prepared and shared	<i>Advertising and Public Relations</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	(2). District information published in Public Media	<i>Travel inland</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,800
Output: Procurement Services			
Non Standard Outputs:	1). 2 Adverts posted. (2) Mandotory reports produced and shared (3) Computer and copier consumables procured	<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	262,114
		<i>Non Wage Rec't:</i>	200,733
		<i>Domestic Dev't</i>	36,473
		<i>Donor Dev't</i>	0
		Total	499,320

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (1. Annual Financial Statements for 2014/2015 prepared at District headquarters.	<i>General Staff Salaries</i>	170,030
	2. Annual Financial Statements for 2014/2015 Submitted to Mbale regional office of Auditor General	<i>Books, Periodicals & Newspapers</i>	1,200
	3. Audit Queries Responses . Prepared and submitted to OAG and Parliamentary PAC.	<i>Computer supplies and Information Technology (IT)</i>	2,500
	4. Quarterly financial reports and accountabilities prepared and submitted to line ministries under PAF & local revenue..	<i>Welfare and Entertainment</i>	2,000
	5. Books of Account at UGX. 8,850,000. procured.	<i>Printing, Stationery, Photocopying and Binding</i>	5,047
	6. Stationery for Accounting documents/materials at UGX. 6,000,000. procured for processing accounting information.	<i>Telecommunications</i>	1,200
	7. 30 Staff of the department paid salaries for 12 months	<i>Travel inland</i>	15,900
	8. Quarterly monitoring of completed projects under LGMSDP and other funding done.		
	9. Quarterly OBT reports to prepared and submitted MoFPED		
	10. Quarterly budget desk meetings held.		
	11. Office cleaning, Procurement of office cleaning materials.)		
Non Standard Outputs:	1. LGMSDP /PRDP funded projects monitored		
		<i>Wage Rec't:</i>	170,030
		<i>Non Wage Rec't:</i>	27,047
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		Total	197,877

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (. 70,000,000 collected as LSI at Busia DLG Headquarters from the Distrci Payroll.	<i>Printing, Stationery, Photocopying and Binding</i>	7,500
	2.)	<i>Consultancy Services- Short term</i>	9,000
Value of Other Local Revenue Collections	60000000 (60,000,000 Ugs estimated to be collected from other local revenues)	<i>Travel inland</i>	15,000
		<i>Carriage, Haulage, Freight and transport hire</i>	87,997
Value of Hotel Tax Collected	0 (No hotels and lodges in the rural areas of the District.)		

Vote: 507 Busia District

Workplan Details

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

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Revenue Collection materials procured. 2. Stationary and fuel for revenue mobilisation procured 3. Revenue Mobilisation carried out. (4) Submission of quarterly OBT reports to MoFPED and MOLG. (5) Disseminate and sensitization of Property tax Valuation master roll to public and stakeholders, Publication of the Roll, Payments to the Valuation court allowances and Payment of arrears for property valuer. 6. Procurement of revenue mobilisation double cabin pick up
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	119,497
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	119,497

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2015 (Annual budget estimates and workplans for 2016/2017 presented to the District council)	<i>Workshops and Seminars</i>	4,000
Date of Approval of the Annual Workplan to the Council	30/06/2016 (1. Budget Conference for 2016/2017 FY held by 10/01/2015. 2. Draft Budget for 2016/2017 prepared and tabled before DEC and Council 3. Final Budget for 2015/2016 prepared and laid before District Council by 30/06/2015	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	3,000 3,000

Non Standard Outputs:	<ol style="list-style-type: none"> 4. Outcome based budgeting and planning strengthened by way of OBT training of staff.)
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Non Standard Outputs:	<ol style="list-style-type: none"> 1. Budget monitoring and Revenue mobilisation carried out in the 14 Subcounties of the District. 2. 4 Quarterly OBT Performance contract form B reports prepared and submitted to MoFPED. 3. Quarterly Budget Performance reports prepared and presented to Finance Committee on quarterly basis. 4. Prepare and Submit Final 2014/15 BFP to MoFPED. 5. Prepare and Submit 2015/2016 Contract Performance report to MoFPED.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,000

Output: LG Expenditure management Services

Non Standard Outputs:	<ol style="list-style-type: none"> 1. Monthly and Quarterly financial reports prepared and produced . 2. Monitoring, mentoring and supervision of Financial management, expenditure & Local revenue collection and remittances carried out. 	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	1,400 6,000
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Vote: 507 Busia District

Workplan Details

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

2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,400
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,400

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/06/2017 (1. All district Creditors for Travel inland F.Y 2013/2014 and 2014/15 paid off. 2.Suppliers of stionary, IT equipment paid off)	10,082
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Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,082
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	10,082

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	170,030
		<i>Non Wage Rec't:</i>	174,026
		<i>Domestic Dev't</i>	800
		<i>Donor Dev't</i>	0
		Total	344,856

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	(1). Office of the District Chairperson, District Executive Committee, Speaker and Clerk to Council operational	<i>General Staff Salaries</i>	62,247
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	150,399
	(2) 9 Staff of the department paid salary for 12months	<i>Allowances</i>	24,000
		<i>Pension for Teachers</i>	582,508
	(3). Procurement Unit Operational.	<i>Pension and Gratuity for Local Governments</i>	207,137
		(4) Payment of pension and gratuity for teachers and LG staff	<i>Books, Periodicals & Newspapers</i>
	<i>Special Meals and Drinks</i>		3,600
	<i>Printing, Stationery, Photocopying and Binding</i>		302
		<i>Travel inland</i>	11,520
		<i>Wage Rec't:</i>	62,247
		<i>Non Wage Rec't:</i>	980,938
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
	Total	1,043,185	

Output: LG procurement management services

Non Standard Outputs:	(1) 9 DCC meetings held	<i>Allowances</i>	4,009
	(2) 3 National level Advertisments published in Newspapers & 6 Procurement Notices under selective bidding issued.	<i>Special Meals and Drinks</i>	700
		<i>Travel inland</i>	1,000
	(3). Contract monitoring done and reports shared		
(4). Mandatory reports prepared and shared			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,709
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,709

Output: LG staff recruitment services

	<i>General Staff Salaries</i>	24,336
	<i>Allowances</i>	15,820
	<i>Advertising and Public Relations</i>	7,126
	<i>Books, Periodicals & Newspapers</i>	960

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
3. Statutory Bodies			
Non Standard Outputs:	(1) 10 DSC meetings held (2) Staff Recruited & promoted (3) Staff confirmed in service (4) Appeal cases handled (5) Disciplinary cases handled (6) Study leaves approved (7) Staff validation handled (8) DSC Chairperson's salary paid	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i>	2,700 300 3,024 3,500 500 400 900 2,000 3,990
			<i>Wage Rec't:</i> 24,336 <i>Non Wage Rec't:</i> 41,220 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
			Total 65,556
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	240 (District wide)	<i>Allowances</i> <i>Travel inland</i> <i>Special Meals and Drinks</i>	5,880 1,000 768
No. of Land board meetings	9 (District level)		
Non Standard Outputs:	1) Site visits and applications handled (2) Community sensitisation meetings held on Land matters		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,648 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0
			Total 7,648
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	10 (District & LLGs)	<i>Allowances</i> <i>Special Meals and Drinks</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Travel inland</i>	8,130 2,500 1,000 185 598 2,350
No. of LG PAC reports discussed by Council	4 (reports discussed at the District)		

Vote: 507 Busia District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

- (1). 10 PAC meetings held
- (2). Auditor Generals report on Busia District Accounts for the year ended June, 2014 handled.
- (3). Auditor Generals report for Sub-county Accounts for the year ended June, 2014 handled.
- (4). Internal Auditors Reports for the year FY 2014/15 handled
- (5). Examine Auditor Generals report on Busia Municipal Council Accounts for the year ended June, 2014
- (6). Internal Audit reports for Busia Municipal Council Accounts four quarters of FY 2014/15 Examined
- (7). Any other Audit reports deemed necessary by the Committee examined.
- (8) Field visits held
- (8). Reports produced and shared

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

Output: LG Political and executive oversight

<i>General Staff Salaries</i>	107,765
<i>Books, Periodicals & Newspapers</i>	736
<i>Printing, Stationery, Photocopying and Binding</i>	3,000
<i>Telecommunications</i>	6,000
<i>Travel inland</i>	9,187

Vote: 507 Busia District

Workplan Details

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

3. Statutory Bodies

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

Wage Rec't:	107,765
Non Wage Rec't:	18,923
Domestic Dev't	0
Donor Dev't	0
Total	126,688

Output: Standing Committees Services

Allowances	24,000
Special Meals and Drinks	2,840
Printing, Stationery, Photocopying and Binding	3,300
Bank Charges and other Bank related costs	200
Telecommunications	2,054
Travel inland	8,500

Vote: 507 Busia District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:

(1). 8 Finance, Planning, Administration & Investment Committee meetings held: Financial Statements for 4th quarter 2014/15 reviewed, Contracts Committee reports reviewed, Monthly Financial Statements for FY 2015/16 reviewed, & monthly sector reports & statements and workplans/budgets handled.

(2). 8 Production, Marketing & Natural Resources Committee meetings held: to review Sector reports & Statements: NAADS, Forestry, Lands, Environment, Fisheries & Veterinary reports, workplans & budgets handled.

(2). 8 Social Services Committee meetings held: to review Sector reports & Statements: Education, Health & Community Development reports, Statements, workplans & budgets handled.

(4). 8 Works and Technical Services Committee meetings held to consider workplans and reports for water, roads, mechanical and buildings sub-sectors for FY 2015/16

Wage Rec't:	0
Non Wage Rec't:	40,894
Domestic Dev't	0
Donor Dev't	0
Total	40,894

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of 80 Chairs for Council Hall and office furniture Furniture and fittings (Depreciation)	4,735
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 4,735
		Donor Dev't 0
		Total 4,735

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	194,348
		<i>Non Wage Rec't:</i>	1,110,096
		<i>Domestic Dev't</i>	4,735
		<i>Donor Dev't</i>	0
		Total	1,309,179

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:	15 extension workers salary paid	<i>General Staff Salaries</i>	212,311
	Quarterly support supervision	<i>Printing, Stationery, Photocopying and</i>	2,000
	undertaken and reports prepared and	<i>Binding</i>	
	shared in Busia Municipal council,	<i>Travel inland</i>	34,086
	Dabani, Masafu, Majanji, Buteba,		
	Bulumbi, Masinya,		
		<i>Wage Rec't:</i>	212,311
		<i>Non Wage Rec't:</i>	23,415
		<i>Domestic Dev't</i>	12,671
		<i>Donor Dev't</i>	0
		Total	248,396

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	<i>Workshops and Seminars</i>	2,000
Non Standard Outputs:	100 bags of DAP and urea, 600 litres of herbicides, 500 litres of insecticides, training of 1800 farmers on crop pests and disease control farmers in climate smart agriculture, 50 farmers on pest and disease management, 100 farmers on farmer fields schools, 200 farmers on improved farming technologies in all sub counties of the District, procure 1,000 agroforestry tree seedlings to 2 schools and farmers, conducting of one radio talk show.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Medical and Agricultural supplies</i>	10,000
		<i>Travel inland</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,000

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	35400 (7200 head of cattle, 14400 goats and sheep, and 14400 pigs in masaba, buhehe, lunyi, busime, majanji, lumino dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	2,400
		<i>Medical and Agricultural supplies</i>	11,000
		<i>Travel inland</i>	10,826
No of livestock by types using dips constructed	2000 (Buhasaba parish in Buhehe Sub county)		

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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4. Production and Marketing

No. of livestock vaccinated **2000 (Vaccination of cattle, and caprines in Bulumbi, Buyanga Buteba, Busitema, Dabani, Masafu, Buhehe, Masinya, Masaba, Lumino, Majanji, Busime, Lunyo Sikuda and Busia Municipal council)**

Non Standard Outputs: **Establishment of livestock demonstration sites in Buteba, and Lunyo.
Procurement of Rabies Vaccines and poultry vaccines, laptop, digital camera, departmental stamp**

Wage Rec't:	0
Non Wage Rec't:	25,226
Domestic Dev't	0
Donor Dev't	0
Total	25,226

Output: Fisheries regulation

Quantity of fish harvested **40 (40 tonnes of fish harvested in masaba, buhehe, lunyo, busime, majanji, lumino, dabani, western division, eastern division, buteba, bulumbi, buyanga, busitema, sikuda, masinya, masafu harvested)**

No. of fish ponds constructed and maintained **0 (N/A)**

No. of fish ponds stocked **10 (Lumino, Lunyo, Dabani, Busia Municipal council, Masafu)**

Non Standard Outputs: **Carrying out of regulatory activities and farmer sensitisation in Busiime, Lunyo, Lumino, Majanji and consultations at MAAIF headquarters in Entebbe.**

Workshops and Seminars	1,000
Printing, Stationery, Photocopying and Binding	1,000
Agricultural Supplies	4,800
Travel inland	7,830

Wage Rec't:	0
Non Wage Rec't:	14,630
Domestic Dev't	0
Donor Dev't	0
Total	14,630

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained **50 (procurement and deployment of traps in Busitema, Buteba, Masaba, Bulumbi, Buyanga, Sikuda, Lunyo and Busime.)**

Non Standard Outputs: **Validation of entomological data undertaken in the Sub-counties Masafu, Bulumbi, Dabani, Busitema, Buteba, Lunyo, Busime, Masaba, Lumino, Majanji, Masinya, Sikuda, Bulumbi, Buyanga Busia Municipal council**

Agricultural Supplies	18,000
Travel inland	5,408

Wage Rec't:	0
Non Wage Rec't:	8,408
Domestic Dev't	15,000
Donor Dev't	0
Total	23,408

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No of plant clinics/mini laboratories constructed	2 (Bulumbi and Lunyo Sub counties)	<i>Other Structures</i>	20,624
Non Standard Outputs:	Bulumbi and Lunyo sub counties.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,624
		<i>Donor Dev't</i>	0
		Total	20,624
Output: PRDP-Cattle dip construction and rehabilitation			
No. of cattle dips reahabilitated	0	<i>Other Structures</i>	74,000
No. of cattle dips constructed	5 (rehabilitation of 1 cattle dip in Lumino, Construction of three metallic cattle crushes in Busitema, Busime, and Majanji)		
Non Standard Outputs:	Procurement of Acaricides for Dip Charging, and procurement of tsetse traps for tsetse control. Bulumbi, Buyanga, Buteba, Masaba, Busitema, Lunyo, Busime.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	74,000
		<i>Donor Dev't</i>	0
		Total	74,000
Function: District Commercial Services			
1. Higher LG Services			
Output: Enterprise Development Services			
No of businesses assited in business registration process	0	<i>Travel inland</i>	1,800
No. of enterprises linked to UNBS for product quality and standards	0		
No of awareness radio shows participated in	0		
Non Standard Outputs:			
		<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
		Total	1,800
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	0	<i>Travel inland</i>	1,800
No. of market information reports desserminated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,800
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperatives assisted in registration	0	<i>Travel inland</i>	1,800
No. of cooperative groups mobilised for registration	0		
No of cooperative groups supervised	5 (Co-operative societies/SACCOs supervised)		
Non Standard Outputs:	5 AGMs for Co-operative societies attended		
		<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
		Total	1,800
Output: Industrial Development Services			
No. of producer groups identified for collective value addition support	0	<i>Travel inland</i>	1,800
No. of value addition facilities in the district	0		
A report on the nature of value addition support existing and needed	0		
No. of opportunities identified for industrial development	4 (opportunities identified for industrial development in Busia Municipal Council, Lumino, Busitema.)		
Non Standard Outputs:	NIL		
		<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
		Total	1,800

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	212,311
		<i>Non Wage Rec't:</i>	98,879
		<i>Domestic Dev't</i>	122,295
		<i>Donor Dev't</i>	0
		Total	433,484

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:			
1) 4 quarterly reports for support supervision to 27 HF's (one General Hospital, three HC IV , HC III s and 12 HC II s) prepared, that is Masafu General Hospital, Busia HC IV, Dabani HC IV, Nabulola Community HC IV, Buhehe HC III, Lunyo HC III, Lumino HC III, Mbehenyi HC III, Buteba HC III, Bulumbi HC III, Busitema HC III, Musichimi HC III, Sibona HC II, Hasyule HC II, Busime HC II, Mundindi HC II, Lumino NGO HC II, Luminon FOCREV HC II, Majanji HC II, Buwumba HC II, Bumunji HC II, Namungodi HC II, Buwewembe HC II, Namasyolo HC II, Habuleke HC II and Amonikakinei HC II.	<i>Special Meals and Drinks</i>		3,000
2.) 12 District monthly reports collected from the 27 HF's prepared and submitted to MOH in time.	<i>Printing, Stationery, Photocopying and Binding</i>		4,540
3.) Minutes of 4 quarterly DHMT meetings prepared..	<i>Bank Charges and other Bank related costs</i>		2,000
4.) 4 Reports from monitoring prepared and shared	<i>General Staff Salaries</i>		1,468,053
5.) 150 Out reaches for HCT conducted	<i>Advertising and Public Relations</i>		2,000
6.) 6 Support supervision visits done	<i>Workshops and Seminars</i>		74,247
7.) 12 Quality Improvement coaching visits conducted to ART sites.	<i>Books, Periodicals & Newspapers</i>		1,000
8.) Consultation visits to MOH and other partners conducted	<i>Computer supplies and Information Technology (IT)</i>		13,160
9.) Training of HW s on comprehensive HIV care conducted	<i>Telecommunications</i>		1,218
10.) Mobilization and sensitization of communities on HIV/AIDs done	<i>Travel inland</i>		173,220
11.) Blood samples for PCR and CD4 collected and sent to JCRC	<i>Maintenance - Civil</i>		6,173
12.) HMIS data collected from Health facilities and submitted to MOH and other partners.			
13.) Reproductive activities enhanced			
14.) Vaccines delivered to immunization stations			
15.) Condoms procured and delivered to distribution points			
16.) Salaries for HWs paid including top up allowances to practicing Medical Doctors based at Health Facilities			
17.) LQAS done under SDS			

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
5. Health			
		<i>Wage Rec't:</i>	1,468,053
		<i>Non Wage Rec't:</i>	62,423
		<i>Domestic Dev't</i>	29,949
		<i>Donor Dev't</i>	188,186
		Total	1,748,611
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	1.Community members sensitized on issues of sanitation and hygiene 2. Inspection visits conducted to all health facilities. 3.Meetings held with VHTs	<i>Travel inland</i>	2,502
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,502
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,502
2. Lower Level Services			
Output: District Hospital Services (LLS.)			
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6000 (6000 inpatients visiting Masafu General Hospital treated)	<i>Transfers to other govt. units</i>	109,335
No. and proportion of deliveries in the District/General hospitals	1400 (deliveries conducted at , Masafu General Hospital)		
% age of approved posts filled with trained health workers	49 (of approved posts filled with trained health workers)		
Number of total outpatients that visited the District/ General Hospital(s).	60000 (60,000 outpatients visiting Masafu General Hospital,OPD treated)		
Non Standard Outputs:	Funds transferred to Masafu General Hospital		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	109,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	109,335
Output: NGO Hospital Services (LLS.)			
Number of outpatients that visited the NGO hospital facility	3600 (3600 outpatientstreated at Dabani HC IV)	<i>Conditional transfers to NGO Hospitals</i>	59,845
No. and proportion of deliveries conducted in NGO hospitals facilities.	400 (400 deliveries conducted at Daban HC IV)		
Number of inpatients that visited the NGO hospital facility	2500 (2500 inpatients visiting Dabani HC IV treated)		
Non Standard Outputs:	Funds transferred to Dabani Hospital		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	59,845

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
5. Health		
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	59,845
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (100 deliveries conducted at :Nabulola Community,Musichimi HC II and Lumino Missionary HC II) <i>Transfers to other govt. units</i>	32,333
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (500 children under 1 immunized at :Nabulola Community,Musichimi and Lumino Missionary HC II)	
Number of outpatients that visited the NGO Basic health facilities	6500 (Outpatients visited NGO health facilities (Nabulola Community HC IV, Lumino Missionary HC II, Musichimi HC II))	
Number of inpatients that visited the NGO Basic health facilities	400 (400 inpatients visiting all :Nabulola Community,Musichimi and Lumino Missionary HC II treated)	
Non Standard Outputs:	Funds transferred to NGO Health Care facilities at lower levels	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	32,333
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	32,333
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	3024 (3024 deliveries conducted at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II) <i>Transfers to other govt. units</i>	133,215
%age of approved posts filled with qualified health workers	29 (29% approved posts filled at the following health facilities: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20 (20 Villages in Lunyo and Busitema Sub counties)	

Vote: 507 Busia District

Workplan Details

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

Number of outpatients that visited the Govt. health facilities.	161232 (161,232 outpatients visiting :Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
No.of trained health related training sessions held.	4 (4 health related training sessions held at: Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,Busime HC II,Mundindi HC II, Hasyule HC II,Majanji HC II,Sibona HC II,Bumunji HC II,Buwumba HC II,Buwembe HC II,Namungodi HC II,Namasyolo HC II,Habuleke HC II,Sikuda HC II,Amonikakinei HC II,Tira HC II and Mawero HC II)
Number of trained health workers in health centers	80 (Transfer of PHC funds to NGO Basic healthcare LLU account, support supervision to Nabalola Community,Musichimi HC II and Lumino Missionary HC II,Monitoring services provided in NGO LLU)
No. of children immunized with Pentavalent vaccine	10000 (10,000 children under one immunized up to 3 doses of DPT3)
Number of inpatients that visited the Govt. health facilities.	4800 (4800 inpatients visiting:Bulumbi HC III,Busitema HC III,Buteba HC III,Buhehe HC III,Lumino HC III,Lunyo HC III, Mbehenyi HC III,)
Non Standard Outputs:	Funds transferred to Busia 1 HC IV, 8 HC IIIs and 17 HC IIs

Wage Rec't:	0
Non Wage Rec't:	133,215
Domestic Dev't	0
Donor Dev't	0
Total	133,215

3. Capital Purchases

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Buwembe Health Centre II upgraded to Health Centre III. OPD constructed and equiped)	Non Residential buildings (Depreciation)	127,236
No of healthcentres rehabilitated	()		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	127,236
		Donor Dev't	0
		Total	127,236

Output: OPD and other ward construction and rehabilitation

No of OPD and other	1 (One OPD at Habuleke HC II	Non Residential buildings (Depreciation)	15,303
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Vote: 507 Busia District

Workplan Details

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

5. Health

wards rehabilitated **rennovated)**
 No of OPD and other **0 (No new OPDs constructed)**
 wards constructed
 Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,303
Donor Dev't 0
Total **15,303**

Output: Specialist health equipment and machinery

Value of medical **11000000 (worth of Laboratory**
 equipment procured **equipmet procured)**
 Non Standard Outputs: NA

Machinery and equipment

15,000

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 15,000
Donor Dev't 0
Total **15,000**

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	1,468,053
		<i>Non Wage Rec't:</i>	399,653
		<i>Domestic Dev't</i>	187,488
		<i>Donor Dev't</i>	188,186
		Total	2,243,380

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1282 (1282 primary teachers in 117 primary schools across the district paid salaries for 12 months from July 2015-June 2016)	<i>General Staff Salaries</i>	7,272,230
No. of qualified primary teachers	1336 (Teachers in 117 primary schools in the district)		
Non Standard Outputs:	Pupils attending to classes		
		<i>Wage Rec't:</i>	7,272,230
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,272,230

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	520 (Pupils passing in grade one)	<i>Conditional transfers for Primary Education</i>	772,898
No. of pupils enrolled in UPE	82438 (Capitation grants to 82438 pupils enrolled in schools in Busia District)		
No. of student drop-outs	2750 (117 upe school across the district)		
No. of pupils sitting PLE	5350 (Pupils sit PLE)		
Non Standard Outputs:	Pupils attend and complete classes		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	772,898
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	772,898

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Classroom construction at Bulondani, Ajuket P/s)	<i>Non Residential buildings (Depreciation)</i>	172,290
No. of classrooms rehabilitated in UPE	4 (Classrooms renovated at Masaba P/S)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	172,290
		<i>Donor Dev't</i>	0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
			Total 172,290
6. Education			
Output: PRDP-Classroom construction and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (None)	<i>Non Residential buildings (Depreciation)</i>	169,370
No. of classrooms constructed in UPE	6 (Classrooms constructed (2-classrooms each at Nanyuma, Buhoya and Buyanga Primary Schools))		
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 169,370
			Donor Dev't 0
			Total 169,370
Output: Latrine construction and rehabilitation			
No. of latrine stances constructed	5 (Lined latrines stances constructed at Bukobe Maboka Primary school)	<i>Non Residential buildings (Depreciation)</i>	19,790
No. of latrine stances rehabilitated	0		
Non Standard Outputs:	None		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 19,790
			Donor Dev't 0
			Total 19,790
Output: PRDP-Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	00 (nil)	<i>Non Residential buildings (Depreciation)</i>	59,370
No. of latrine stances constructed	15 (Lined latrine stances constructed (5 at Kayoro, at Bumirambako and Busikho Primary Schools)		
Non Standard Outputs:	nil		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 59,370
			Donor Dev't 0
			Total 59,370
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	8 (72 3seater desks and 2 chairs, tables for teachers to Ajuket and Bulondani P/s)	<i>Furniture and fittings (Depreciation)</i>	9,440
Non Standard Outputs:	nil		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 9,440
			Donor Dev't 0
			Total 9,440
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	6 (Nanyuma P/school, Buhoya P/sch, Buyanga, Handadira,sihubira, Butenge P/sch each receiving 36 3-seater desks and 2 sets of teachers chairs and tables totalling to 144 desks)	<i>Furniture and fittings (Depreciation)</i>	28,320

Vote: 507 Busia District

Workplan Details

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

Non Standard Outputs: nil

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,320
<i>Donor Dev't</i>	0
Total	28,320

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	199 (Teaching staff in 13 schools paid salary for 12 months)	<i>General Staff Salaries</i>	1,526,587
No. of students passing O level	230 (Students passing O'level)		
No. of students sitting O level	2750 (Students in 13 schools)		
Non Standard Outputs:	Students enrolled and attend school		
		<i>Wage Rec't:</i>	1,526,587
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,526,587

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	10247 (Enrolment to be established: in 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe, Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail)	<i>Conditional transfers to Secondary Schools</i>	1,174,113
Non Standard Outputs:	Transfer of USE grants to 16 USE schools in Busia District of Buhobe, Buhehe, Bukhaliha, Busiime, Buwembe Dabani, Ebenezer, Kayoro, Lumino High, Lunyo Hill, Masaba College, Masinya, Riverside High, St Elizabeth, Tiira SS and Lwangula Memeorail.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,174,113
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,174,113

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	887 (Students in Busikho Primary Teachers College in Masinya Sub-county, Nalwire technical institute in Lunyo Sub-county, Lumino Community Polytechnic in Lumino Sub-county)	<i>General Staff Salaries</i>	385,853
		<i>Staff Training</i>	351,079

Vote: 507 Busia 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 tertiary education Instructors paid salaries **69 (Tertiary staff paid monthly salary for 12 months ie Busikho PTC, Lumino com politechnic and Nalwire Technical Institute)**

Non Standard Outputs: **(1). Students enrolled**

(2) Capitation grants disbursed to Nalwire Technical Institute, Busikho PTC & Lumino Polytechnic

<i>Wage Rec't:</i>	385,853
<i>Non Wage Rec't:</i>	351,079
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	736,932

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	(1) Salaries for 5 deptmental staff paid for the 12 months.	<i>General Staff Salaries</i>	44,670
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	(2). Education Office properly managed	<i>Bank Charges and other Bank related costs</i>	1,000
	(3) PLE examinations supervised in the 117 Primary schools in the District	<i>Telecommunications</i>	500
		<i>Cleaning and Sanitation</i>	222
	(4). Consultations with MoFPED undertaken	<i>Travel inland</i>	28,274
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	44,670
		<i>Non Wage Rec't:</i>	19,551
		<i>Domestic Dev't</i>	12,445
		<i>Donor Dev't</i>	0
		Total	76,666

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (tertiary institutions (Nalwire technical institute, Lumino Community Poly-technic, and Busikho PTC) inspected)	<i>Travel inland</i>	49,408
No. of secondary schools inspected in quarter	21 (Secondary schools inspected in the district. 13 Government and 8 private)		
No. of primary schools inspected in quarter	148 ((1). Primary schools in the district inspected on quarterly basis. 117 Government and 31 private.		
	(2). PLE Examinations supervised in all primary schools)		
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the District Headquarters)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,508
		<i>Domestic Dev't</i>	13,900
		<i>Donor Dev't</i>	0
		Total	49,408

Function: Special Needs Education

1. Higher LG Services

Vote: 507 Busia District

Workplan Details

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

6. Education

Output: Special Needs Education Services

No. of children accessing SNE facilities	0 (NIL)	<i>Travel inland</i>	300
No. of SNE facilities operational	1 (Busikho Primary School)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	300

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	9,229,339
		<i>Non Wage Rec't:</i>	2,353,450
		<i>Domestic Dev't</i>	484,925
		<i>Donor Dev't</i>	0
		Total	12,067,714

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 Engineers Coordination Office Strengthened and facilitated. Reports prepared on time, vehicles and motor cycles in good running conditions, community structures for road committees established and strengthened, staff salaries paid, Staff on contract paid, Projects of previous FY commissioned; Water & Electricity bills paid; Basic furniture procured.	<i>General Staff Salaries</i>	87,182
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	12,000
		<i>Advertising and Public Relations</i>	3,006
		<i>Workshops and Seminars</i>	4,400
		<i>Staff Training</i>	2,930
		<i>Recruitment Expenses</i>	2,614
		<i>Computer supplies and Information Technology (IT)</i>	1,527
		<i>Printing, Stationery, Photocopying and Binding</i>	1,382
		<i>Small Office Equipment</i>	1,814
		<i>Bank Charges and other Bank related costs</i>	4,200
		<i>Information and communications technology (ICT)</i>	1,200
		<i>Electricity</i>	15,600
		<i>Water</i>	3,400
		<i>Consultancy Services- Short term</i>	4,650
		<i>Travel inland</i>	78,648
		<i>Maintenance - Vehicles</i>	11,408
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	87,182
		<i>Non Wage Rec't:</i>	104,059
		<i>Domestic Dev't</i>	46,720
		<i>Donor Dev't</i>	0
		Total	237,961

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	0 (None)	<i>Bank Charges and other Bank related costs</i>	1,800
No. of people employed in labour based works	0	<i>Travel inland</i>	12,097
Non Standard Outputs:	District Engineer's office strengthened, Works activities supervised and monitored, One Monitoring tour carried out, Spervision and monitoring reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	13,897
		<i>Donor Dev't</i>	0
		Total	13,897
2. Lower Level Services			
Output: Community Access Road Maintenance (LLS)			
No of bottle necks removed from CARs	2 (On Namayemba-Nanderema-Budandu road in Masaba Sub county and on Akipent-Alupe road in Buteba Sub county)	<i>Conditional transfers for Road Maintenance</i>	60,124
Non Standard Outputs:	124.2 Kms of community access roads maintained in 14 subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	60,124
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	60,124
Output: District Roads Maintenance (URF)			
No. of bridges maintained	0	<i>Conditional transfers for Road Maintenance</i>	264,486
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	498 ((1) 456 km of District Roads routinely maintained for 5 Months (manually)		
	2) 41.9 km District roads mechanically maintained		
	(3) 3 Spots on one road of Lumino - Masaba-Masafu; 245m long cummulatively improved upon.)		
Non Standard Outputs:	None		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	264,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	264,486
Output: PRDP-District and Community Access Road Maintenance			
No. of Bridges Repaired	0	<i>Conditional transfers for Road Maintenance</i>	8,404
Length in Km of District roads maintained.	0 (N/A)		
Lengths in km of community access roads maintained	0		
Non Standard Outputs:	Retention Paid on 1.5 km road on Hukemo - Mundindi- Omenya Rd and 1.7 km of Lumuli- Majanji - Maduwa Rd		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,404
		<i>Donor Dev't</i>	0
		Total	8,404
3. Capital Purchases			

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renteantion and WHT paid on renovation of District Administration premises by BATA ,& Humrej Services Ltd , Lunyo staff house and Dabani Staff house	<i>Other Structures</i>	20,573
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 20,573
			<i>Donor Dev't</i> 0
			Total 20,573

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	35 (1.Community Access roads rehabilitated 34.7Km under CAIIP- 3)	<i>Roads and bridges (Depreciation)</i>	1,089,084
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,089,084
			<i>Donor Dev't</i> 0
			Total 1,089,084

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	9 (1. Retention paid on Lumuli-Majanji Maduwa road, 2. Retention paid on Hukemo-Mundindi-Omenya road, 3. Diistrict roads rehabilitated 7.8Km under PRDP, 4. Community Access road rehabilitated (bottleneck rectified) 1km under PRDP)	<i>Roads and bridges (Depreciation)</i>	262,507
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	None		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 262,507
			<i>Donor Dev't</i> 0
			Total 262,507

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	District road unit (2 Graders, 3 Dump trucks, 1 Vibro-roller, 1 Traxcavator) serviced and repaired including Distric Engineer's roads supervision transport means (Pick- up and motorcycles)	<i>Maintenance – Machinery, Equipment & Furniture</i>	94,758
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 94,758
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 94,758

Vote: 507 Busia District

Workplan Details

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

7a. Roads and Engineering

3. Capital Purchases

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Buyanga Sub-county Administration Block constructed) <i>Non Residential buildings (Depreciation)</i>	118,041
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 118,041
		<i>Donor Dev't</i> 0
		<i>Total</i> 118,041

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	1 ((I). Retention payments effected on Refurbishment of District Headquarter Buildings under LGMSDP) <i>Non Residential buildings (Depreciation)</i>	3,166
Non Standard Outputs:	None	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 3,166
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,166

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs 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:	(1)Water departmental activities well coordinated.	<i>General Staff Salaries</i>	8,682
	(2) 3 departmental staff paid salaries for 12 months of the FY 2015/16	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	13,364
	(3). Public informed about water sector interventions/issues	<i>Advertising and Public Relations</i>	1,500
		<i>Computer supplies and Information Technology (IT)</i>	2,342
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,420
		<i>Telecommunications</i>	600
		<i>Cleaning and Sanitation</i>	240
		<i>Travel inland</i>	4,569
		<i>Fuel, Lubricants and Oils</i>	4,620
		<i>Maintenance - Vehicles</i>	4,800
			<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	2,622
	<i>Domestic Dev't</i>	31,432	
	<i>Donor Dev't</i>	0	
	<i>Total</i>	42,735	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	90 (Supervision visits conducted at the following sites:	<i>Printing, Stationery, Photocopying and Binding</i>	252
	Latrines Constructed at:	<i>Travel inland</i>	5,396
	1.Namala TC		
	Hand Dug Shallow wells for FY 2015/16		
	1. Busitema T.C		
	2. Buwambo		
	Deep wells under PAF:		
	1.Mudikho		
	2. Syamalede A		
	3.Buyore		
	4.Bubolwa		
	5.Buchicha		
	6.Dabani A		
	7.Bulobi East		
	8.Buwembo		
	9.Namungodi HC		
	10.Habondi		
	11.Rukaka		
	Under LGMSDP		
	1 .Masinya HC II		
	Borehole rehabilitation Under PAF		
	1. Bulwani		
	2.Manyofu		
	3.Silangire		
	4.Buwuku		
	5.Sirakona		
	6.Bwakama A		

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
	7.Bubo	
	8.Seka	
	9.Buchuwedo	
	10 Buhobe PS	
	Deep well construction Under PRDP	
	1.Shaule	
	2.Osapiri	
	3.Bungoma)	
No. of water points tested for quality	60 (Old water sources)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Headquarters)	
No. of sources tested for water quality	0	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (At District Headquarters and Subcounty Headquarters)	
Non Standard Outputs:		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 5,648</i>
		<i>Donor Dev't 0</i>
		<i>Total 5,648</i>

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (Deep wells under PAF: 1.Buwalira 2.Buyore 3.Bubolwa 4.Buchicha 5.Dabani A 6.Bulobi East 7.Buwembo 8.Namungodi HC 9.Habondi 10.Rukaka 11.Maduwa Under PRDP 12.Shaule 13.Osapiri 14.Bungoma Under LGMSDP 15.Busime HC II Shallow wells 1. Busitema T.C under PAF 2. Buchaki A under PRDP 3. Masinya HC II under LGMSDP)	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	2,116 872 28,422
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Vote: 507 Busia District

Workplan Details

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

7b. Water

No. of water user committees formed.

18 (Deep wells under PAF:

1. Buwalira

2. Buyore

3. Bubolwa

4. Buchicha

5. Dabani A

6. Bulobi East

7. Buwembo

8. Namungodi HC

9. Habondi

10. Rukaka

11. Maduwa

Under PRDP

12. Shaule

13. Osapiri

14. Bungoma

Under LGMSDP

15. Busime HC II

Shallow wells

1. Busitema T.C under PAF

2. Buchaki A under PRDP

3. Masinya HC II under LGMSDP)

0

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

No. of water and Sanitation promotional events undertaken

2 (Water & Sanitation promotional events (Sanitation week) in Buteba and Busitema)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

15 (At District headquarters, Dabani, Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Masafu, Masinya, Masaba, Buhehe, Lumino, Majanji, Lunyo, Busime)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	31,410
Donor Dev't	0
Total	31,410

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Home and village improvement campaigns conducted in Buteba and Busitema

Workshops and Seminars
Travel inland

1,493

20,507

Wage Rec't:	0
Non Wage Rec't:	22,000
Domestic Dev't	0
Donor Dev't	0
Total	22,000

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Laptop computer procured

Machinery and equipment

2,500

Wage Rec't: 0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7b. Water			
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		Total	2,500
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	Water quality testing kit procured	<i>Machinery and equipment</i>	5,383
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,383
		<i>Donor Dev't</i>	0
		Total	5,383
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (3 stance with unrial VIP Public Latrines Constructed at: 1. Namala TC)	<i>Non Residential buildings (Depreciation)</i>	6,018
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,018
		<i>Donor Dev't</i>	0
		Total	6,018
Output: PRDP-Shallow well construction			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (Hand Dug Shallow wells for FY 2015/16 1. Busitema T.C 2. Buwambo)	<i>Other Structures</i>	13,643
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,643
		<i>Donor Dev't</i>	0
		Total	13,643
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	12 (Deep wells under PAF: 1.Mudikho 2. Syamalede A 3.Buyore 4.Bubolwa 5.Buchicha 6.Dabani A 7.Bulobi East 8.Buwembo 9.Namungodi HC 10.Habondi 11.Rukaka Under LGMSDP 1 .Masinya HC II)	<i>Engineering and Design Studies & Plans for capital works</i> <i>Other Structures</i>	26,000 274,051

Vote: 507 Busia District

Workplan Details

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

7b. Water

No. of deep boreholes rehabilitated

10 (Borehole rehabilitation Under PAF

1. Bulwani
2. Manyofu
3. Silangire
4. Buwuku
5. Sirakona
6. Bwakama A
7. Bubo
8. Seka
9. Buchuwedo
10. Buhobe PS)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300,051
<i>Donor Dev't</i>	0
<i>Total</i>	300,051

Output: PRDP-Borehole drilling and rehabilitation

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

3 (Under PRDP
1. Shaule
2. Osapiri
3. Bungoma)

Engineering and Design Studies & Plans for capital works

6,000

Other Structures

54,725

No. of deep boreholes rehabilitated

0 ()

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,725
<i>Donor Dev't</i>	0
<i>Total</i>	60,725

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	95,863
		<i>Non Wage Rec't:</i>	548,049
		<i>Domestic Dev't</i>	2,019,201
		<i>Donor Dev't</i>	0
		Total	2,663,112

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of wages for departmental staff.	General Staff Salaries	54,725
	Consultations and Deliver reports and workplans to line ministries, office running	Small Office Equipment	150
		Bank Charges and other Bank related costs	480
		Travel inland	910
		<i>Wage Rec't:</i>	54,725
		<i>Non Wage Rec't:</i>	1,531
		<i>Domestic Dev't</i>	9
		<i>Donor Dev't</i>	0
		Total	56,265

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	Agricultural Supplies	7,636
Area (Ha) of trees established (planted and surviving)	5 (To increase land under tree in all the 14 sub counties of the District)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,400
		<i>Domestic Dev't</i>	4,236
		<i>Donor Dev't</i>	0
		Total	7,636

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

No. of community members trained (Men and Women) in forestry management	70 (Five members trained per benefiting institution)	Workshops and Seminars	1,528
No. of Agro forestry Demonstrations	14 (Improve tree planting knowledge and skill among the Benefiting institutions.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	773
		<i>Domestic Dev't</i>	755
		<i>Donor Dev't</i>	0
		Total	1,528

Output: River Bank and Wetland Restoration

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Travel inland</i>	2,172
No. of Wetland Action Plans and regulations developed	1 (Development of the District State of Environment Report)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,172
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,172
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	18 (training of 14 Local environment Committees in all the sub counties and 4 Sub county TPCs of Buhehe, Lunyo, Dabani and Majanji)	<i>Workshops and Seminars</i>	3,973
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,973
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,973
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	11 (training of District Environment Committee on Environment and DEC on ENR)	<i>Workshops and Seminars</i>	873
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	873
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	20 (Compliance Monitoring to ensure early detection and remediation of environmen abuse of fragile ecosystem)	<i>Travel inland</i>	2,733
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,733
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,733
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	70 (Prediction of environmental impacts of projects undertaken by the district. Conduct riviews of environment impact assessement conducted for developments in the district)	<i>Travel inland</i>	6,720
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0

Vote: 507 Busia District

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	6,720
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,720

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

No. of new land disputes settled within FY	4 (Operational lands office, Planning of Lumino Town Board)	<i>Small Office Equipment</i>	600
Non Standard Outputs:		<i>Consultancy Services- Short term</i>	2,110
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,710

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	54,725
	<i>Non Wage Rec't:</i>	24,885
	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0
	Total	84,610

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	(i) Community based services department operations effectively managed	<i>General Staff Salaries</i>	111,109
	(ii) 4 quarterly progress reports submitted to CAO and to the Ministry of Gender & Social Development.		
	(iii) 15 Departmental Staff paid monthly salary for 12 months		
		<i>Wage Rec't:</i>	111,109
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	111,109

Output: Probation and Welfare Support

No. of children settled	10 (children settled in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Buyanga, Sikuda, Masinya, Majanji & Busime Sub-counties)	<i>Travel inland</i>	100
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100

Output: Social Rehabilitation Services

Non Standard Outputs:	1. 200 Home based interventions for PWDs conducted	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
	2. 5 PWDs referred to appropriate centres for health Services	<i>Computer supplies and Information Technology (IT)</i>	400
	3. 10 PWDs referred for vocational skills training	<i>Welfare and Entertainment</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	800
	4) Local leaders (Sub-county and District Leaders including PWDs empowered on handling disability issues)	<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	800
		<i>Travel inland</i>	10,074
	5) Monitoring and support	<i>Maintenance - Vehicles</i>	400
	Supervision of disability activities by District resource team.	<i>Medical expenses (To general Public)</i>	1,500
		<i>Donations</i>	3,000

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,674
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,674
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	11 (Lumino, Masafu, Masaba, Bulumbi, Busitema, Dabani, Sikuda, Buhehe & Lunyo Lower Local Governments and two at the District Level.)	<i>Travel inland</i>	7,716
Non Standard Outputs:	(i). Knowledge & awareness on government programmes enhanced among communities, (ii) 4 supervision & monitoring reports prepared and shared (iii). Administrative Costs for CDOs office i.e fuel, allowances, publicity and Communications handled Desk appraisal for Community projects conducted at Sub-county level. (iv). Community projects monitored by Sub-county staff		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,716
		<i>Donor Dev't</i>	0
		Total	7,716
Output: Adult Learning			
No. FAL Learners Trained	200 (Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	2,000
		<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	2 Review meetings held, FAL tests conducted for FAL Learners, ALMIS software up-dated, Literacy day celebrated, 4 monitoring visits conducted, Office administrative expenses met, 1 radio talk show held teaching aids for 23 FAL classes from the above mentioned Sub-counties procured and distributed, 46 FAL instructors paid monthly allowances, FAL tests conducted for FAL Learners	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel abroad</i>	9,285
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,485
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,485
Output: Gender Mainstreaming			
Non Standard Outputs:	14 Gender mainstreaming sessions conducted in the 14 rural sub-counties	<i>Travel inland</i>	114
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	114
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

		Total	114
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	575 (Cases in Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Dabani, Busime, Majanji, Buyanga, Sikuda and Masinya)	Workshops and Seminars	57,204
		Printing, Stationery, Photocopying and Binding	11,603
Non Standard Outputs:	i). DOVCC and 14 SOVC meetings held on quarterly basis	Bank Charges and other Bank related costs	298
		Travel inland	32,239
		Maintenance - Vehicles	2,775
	(ii) OVC MIS data collected and entered from 20 CSO's	Donations	591,239
		Scholarships and related costs	144,645
	(ii). 16 LLG's supervised by HLG four times		
	(iv). 96 service providers supervised by LLG's four times		
	(v). 15 children in contact with the law rehabilitated		
	(vi). 220 children provided with legal support services		
	(vii). 50 child protection outreach clinics conducted		
	(viii). 220 children provided with life saving emergency care		
	(ix) 58 Youth Groups supported to establish income generating projects		
	(x). Field monitoring & follow-up activities undertaken in all the 14 LLGs		
	(xi). Community mobilisation events undertaken in all 14LLGs		
	(xii). Probation & social welfare issues (domestic violence, child abuse, defilement, land inheritance etc); addressed		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	818,300
		Donor Dev't	21,704
		Total	840,003
Output: Support to Youth Councils			
No. of Youth councils supported	15 (Youth Councils supported (1 District Youth Council and 14 Sub-county Youth Councils))	Workshops and Seminars	2,000
		Printing, Stationery, Photocopying and Binding	278
Non Standard Outputs:	N/A	Travel inland	2,674
		Wage Rec't:	0
		Non Wage Rec't:	4,952
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,952
Output: Support to Disabled and the Elderly			

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
No. of assisted aids supplied to disabled and elderly community	0 (None planned)	<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	1. 1 Executive committee meetings held	<i>Bank Charges and other Bank related costs</i>	120
		<i>Travel inland</i>	6,649
	(2). One Joint meetings between District and subcounty councils held for Disability & the Elderly	<i>Donations</i>	22,500
	(3). International disability's day celebrated		
	(4) Monitoring groups of PWDs conducted		
	(5). Livelihoods of PWDs improved		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	29,469
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	29,469
Output: Labour dispute settlement			
Non Standard Outputs:	4 Work based inspections conducted	<i>Travel inland</i>	304
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	304
Output: Representation on Women's Councils			
No. of women councils supported	15 (Busia District and Fourteen Lower Local Governments of Behehe, Busitema, Lunyo, Lumino, Masafu, Masaba, Bulumbi, Buteba, Sikuda, Buyanga, Masinya, Busime, Majanji and Daban)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Non Standard Outputs:	Internatoinal Women's Day Celebrated	<i>Travel inland</i>	5,664
	Administration costs met		
	Monitoring and support supervision of women activities held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,964
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,964

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	111,109
		<i>Non Wage Rec't:</i>	75,062
		<i>Domestic Dev't</i>	826,016
		<i>Donor Dev't</i>	21,704
		Total	1,033,890

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1). Vehicle operational (District Planning Unit).	<i>General Staff Salaries</i>	51,526
		<i>Advertising and Public Relations</i>	1,500
	2). Six Computers/Laptops for Planning Unit maintained and functional	<i>Workshops and Seminars</i>	1,784
		<i>Subscriptions</i>	604
		<i>Staff Training</i>	770
	3). Monthly District Planning office properly managed	<i>Printing, Stationery, Photocopying and Binding</i>	2,160
	4) Improved communication via internet connectivity enhanced	<i>Bank Charges and other Bank related costs</i>	446
		<i>Telecommunications</i>	850
	5). Improved information sharing through mass media and telecommunication enhanced	<i>Information and communications technology (ICT)</i>	10,000
		<i>Cleaning and Sanitation</i>	300
	6) Five Staff paid salaries for 12 months.	<i>Travel inland</i>	540
		<i>Maintenance - Vehicles</i>	1,500
	7) Strengthening Decentralisation for sustainability reports compiled and submitted		
	8) Quarterly District reports prepared and submitted.		
	(9) WI-FI Internet connectivity and web portal maintained		
		<i>Wage Rec't:</i>	51,526
		<i>Non Wage Rec't:</i>	17,334
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	3,120
		Total	71,980

Output: District Planning

No of qualified staff in the Unit	5 (District Planner, Senior Planner, copy typist, driver and office attendant)	<i>Workshops and Seminars</i>	800
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
No of minutes of Council meetings with relevant resolutions	8 (Meetings held at the District Council Hall)	<i>Travel inland</i>	1,400
No of Minutes of TPC meetings	12 (Monthly meetings held and minutes shared)		
Non Standard Outputs:	(1). Technical meetings held		
	(2). Annual workplans prepared and submitted as per OBT format		
		<i>Wage Rec't:</i>	0

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Demographic data collection			
Non Standard Outputs:	Population Statistics analysed and disseminated	<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Development Planning			
Non Standard Outputs:	(1) Regional budget workshops held	<i>Printing, Stationery, Photocopying and Binding</i>	800
	(2). BFP produced	<i>Travel inland</i>	225
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,025
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,025
Output: Operational Planning			
Non Standard Outputs:	(1). Mentor LLG personnel in all the 14 rural Local Governments: Buteba, Bulumbi, Buyanga, Busitema, Sikuda, Dabani, Masafu, Masinya, Masaba, Lunyo, Busime, Lumino, Majanji & Buhehe	<i>Special Meals and Drinks</i>	570
		<i>Printing, Stationery, Photocopying and Binding</i>	1,350
		<i>Small Office Equipment</i>	200
		<i>Travel inland</i>	4,350
	(2). 12 National Level Consultations made in respect of programmes planning, budgeting, implementation & reporting		
	(3). Assessment performance for 14 Lower Local Governments carried out		
	(4). LG Budget Framework Paper prepared for FY 2016/17		
	(5). Project appraisal & production of Plans done		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,470
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,470
Output: Monitoring and Evaluation of Sector plans			
		<i>Travel inland</i>	7,603

Vote: 507 Busia 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:
- (1). PRDP, LGMSDP, SDS supported projects monitored.
 - (2). Consultative meetings with Central Government Departments held
 - (3). Quarterly reports (as per OBT format) produced and submitted

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,286
<i>Domestic Dev't</i>	5,317
<i>Donor Dev't</i>	0
<i>Total</i>	7,603

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	51,526
	<i>Non Wage Rec't:</i>	31,616
	<i>Domestic Dev't</i>	5,317
	<i>Donor Dev't</i>	3,120
	Total	91,578

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:	(1). Performance Contract form B and agreement Compiled and submitted to the Chief Executive.	<i>General Staff Salaries</i>	24,972
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	1,000
	(2). Annual/Quarterly audit workplan prepared and submitted to council for approval.	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	(3). Annual/Quarterly performance reviews carried out.	<i>Subscriptions</i>	1,000
	(4). Financial Audits carried out in an acceptable standard following a prescribed program in each quarter of the Financial year.		
(5). Mandatory Quarterly audit reports compiled and submitted to the District Chairperson			
(6). Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.			
(7). Staff salaries paid			
	<i>Wage Rec't:</i>	24,972	
	<i>Non Wage Rec't:</i>	5,500	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	30,472	

Output: Internal Audit

No. of Internal Department Audits	4 (Timely Quarterly audit reports produced which frankly and concisely comment on the adequacy of the financial control and accounting systems and provide observations and recommendations on the efficiency, effectiveness and economy of the administrative and departmental systems.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel inland</i>	15,008
		<i>Maintenance - Vehicles</i>	800
		Manpower audit conducted embracing all employees of the administration;	

Vote: 507 Busia District

Workplan Details

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

11. Internal Audit

	System Audit carried out at District Head quarters on IFMS to Verify reliability of Financial and management reporting.;
Date of submitting Quaterly Internal Audit Reports	30/10/15 (Mandatory quaterly Audit reports compiled and submitted to the District Chairperson by 30th October 2015)
Non Standard Outputs:	<p>(1). 4 Special Quarterly audit reports compiled and submitted to relevant authorities including MoLG.</p> <p>(2). Review revenue receipts, banking and budget performance.</p> <p>(3). Conduct Manpower audit to review payroll administration atleast once in each quarter.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,808
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<i>Total</i>	17,808

Vote: 507 Busia District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Non Wage Rec't:</i>	22,308
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	48,280

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		9,000.00
Sector: Agriculture				9,000.00
<i>LG Function: District Production Services</i>				<i>9,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				9,000.00
LCII: Not Specified				
Procurement of acaricides and reagents		Not Specified	312104 Other	9,000.00
<i>Capital Purchases</i>				
LCIII: Buhehe		<i>LCIV: Samia_Bugwe</i>		298,256.41
Sector: Agriculture				5,000.00
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Buhehe				
Establishment of plant clinic	Buhehe Sub-county Headquarters	Conditional transfers to Production and Marketing	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				21,370.36
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,370.36</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,346.46
LCII: Buhehe				
Buhehe Sub-county	Buhehe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,346.46
Output: District Roads Maintenance (URF)				16,023.90
LCII: Buhasaba				
Buhasaba-Bunyadeti-Lumino Road 11.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,466.90
LCII: Buhehe				
Nahayaka-Masaba-Lumuli-Omenya road 23Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,724.30
Butangasi-Nahayaka Road 2.5 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,057.00
Bunyide-Kateruhana-Ndoli-Buhehe road 4.2Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,775.70
<i>Lower Local Services</i>				
Sector: Education				207,422.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,453.19</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,790.00
LCII: Buhehe				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
5 -stance lined pit latrine completed at Bukobe Maboka P/S	Magale Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	19,790.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				59,663.19
LCII: Buhasaba				
Magombe p/s	Magombe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,480.51
Mukwanya p/s	Mukwanya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,524.24
LCII: Buhehe				
Nahayaka p/s	Nahayaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,455.52
Bunyide p/s	Bunyide	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,498.50
Bunyadeti p/s	Bunyadeti	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,001.81
Buhehe Primary School	Buhehe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,261.09
LCII: Bulwenge				
Bukwala p/s	Bukwala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,243.47
Bulwenge p/s	Bulwenge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,599.21
Busubo p/s	Busubo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,598.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				127,969.13
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				127,969.13
LCII: Buhehe				
BUHEHE S.S	Buhehe	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	18,060.14
LCII: Bulwenge				
LWAGULA MEMO. S.S	Lwangula	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	109,908.99
<i>Lower Local Services</i>				
Sector: Health				24,748.73
LG Function: Primary Healthcare				24,748.73
<i>Capital Purchases</i>				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Specialist health equipment and machinery				15,000.00
LCII: Buhehe				
Procurement of assorted Laboratory Equipment		Other Transfers from Central Government	231005 Machinery and equipment	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,748.73
LCII: Buhehe				
Transfer of PHC NW to Buhehe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,311.55
LCII: Bulwenge				
Transfer of PHC NW to Sibona HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,437.18
<i>Lower Local Services</i>				
Sector: Water and Environment				39,715.00
LG Function: Rural Water Supply and Sanitation				39,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				39,715.00
LCII: Buhasaba				
Deep well construction at Habondi	Habondi	Conditional transfer for Rural Water	312104 Other	18,000.00
LCII: Buhehe				
Deep well rehabilitation at Bulwani	Bulwani	Conditional transfer for Rural Water	312104 Other	3,715.00
LCII: Bulwenge				
Deep well construction at Mudikho	Mudikho	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Bulumbi		<i>LCIV: Samia_Bugwe</i>		301,212.87
Sector: Agriculture				5,624.00
LG Function: District Production Services				5,624.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,624.00
LCII: Not Specified				
Establishment of plant clinic	Bulumbi Sub-county Headquarters	Conditional transfers to Production and Marketing	312104 Other	5,624.00
<i>Capital Purchases</i>				
Sector: Works and Transport				22,090.68
LG Function: District, Urban and Community Access Roads				22,090.68
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,092.48
LCII: Bubango				
Bulumbi Sub-county	Bulumbi	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,092.48
Output: District Roads Maintenance (URF)				19,998.20
LCII: Buhobe				

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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)
Buhobe-Buhauli-Buwembe road 5.1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,156.30
Namungodi-Lumboka Road 13km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,665.40
Buhobe-Buwembe road 3.0Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,268.40
Buhobe-Sidimbire-Busitema Road 10km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,227.90
LCII: Buhumi				
Namungodi-Buhoya-Mayombe road 7.4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,128.70
LCII: Bulumbi				
Go down-Busibembe Ps-Sauriyako road 4.4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,860.30
Sauriyako-Bulumbi Road 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,691.20
<i>Lower Local Services</i>				
Sector: Education				239,109.85
LG Function: Pre-Primary and Primary Education				112,476.77
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,790.00
LCII: Bulumbi				
2 -Class room construction at Buyoha p/s55	Buhoya P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,790.00
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Bulumbi				
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyoha	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,966.77
LCII: Bubango				
Hamasanja p/s	Hamasanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,499.25
Bubango p/s	Bubango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,623.83
LCII: Buhobe				
Sidimbire p/s	Sidimbire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,187.61

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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)
Buhobe p/s	Buhobe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,947.96
Businywa p/s	Businywa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,993.19
Nasweswe p/s	Nasweswe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,468.39
LCII: Buhumi				
Namungodi p/s	Namungodi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,010.06
LCII: Bulumbi				
Buhoya p/s	Buhoya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,236.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				126,633.08
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				126,633.08
LCII: Buhobe				
BUHOBE S.S	Buhobe	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	126,633.08
<i>Lower Local Services</i>				
Sector: Health				12,673.35
LG Function: Primary Healthcare				12,673.35
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673.35
LCII: Buhobe				
Transfer of PHC NW to Namungodi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
LCII: Buhumi				
Transfer of PHC NW to Bulumbi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,561.13
<i>Lower Local Services</i>				
Sector: Water and Environment				21,715.00
LG Function: Rural Water Supply and Sanitation				21,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,715.00
LCII: Buhobe				
Deep well rehabilitation at Buhobe Primary Sch	Buhobe P/S	Conditional transfer for Rural Water	312104 Other	3,715.00
LCII: Bulumbi				
Deep well construction at Namugondi H CII	Namugondi HC II	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Busime		<i>LCIV: Samia_Bugwe</i>		185,635.86

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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)
Sector: Agriculture				15,000.00
<i>LG Function: District Production Services</i>				<i>15,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				15,000.00
LCII: Busime				
Construction of cattle crash	Busime subcounty	Other Transfers from Central Government	312104 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				21,667.87
<i>LG Function: District, Urban and Community Access Roads</i>				<i>21,667.87</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				3,751.30
LCII: Busime				
payment for retention for Works in FY 2014/15	Hukemo-Mundindi-Omenya	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	3,751.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,624.15
LCII: Busime				
Busime Sub-county	Busime	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,624.15
Output: District Roads Maintenance (URF)				9,470.60
LCII: Busime				
Mundindi-Nalyoba Road 2.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,099.30
LCII: Mundindi				
Hukemo-Mundindi-Omenya road 12Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,073.50
LCII: Rukaka				
Lumuli-Majanji-Maduwa road 7.8Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,297.80
Output: PRDP-District and Community Access Road Maintenance				3,821.82
LCII: Busime				
Completion of 2014/15 road projects	Lumuli-Majanji-Maduwa road	Unspent balances – Other Government Transfers	263312 Conditional transfers for Road Maintenance	3,821.82
<i>Lower Local Services</i>				
Sector: Education				122,378.63
<i>LG Function: Pre-Primary and Primary Education</i>				<i>112,293.10</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,790.00
LCII: Rukaka				
2 -Class room construction at Nanyuma p/s	Nanyuma P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,790.00
Output: PRDP-Provision of furniture to primary schools				9,440.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mundindi				
36 3-seater desks and 2 sets of teachers' furniture supplied	sihubira	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
LCII: Rukaka				
36 3-seater desks and 2 sets of teachers' furniture supplied	Nanyuma P/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				47,063.10
LCII: Busime				
Busime Primary Sch	Busime	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,168.50
Buloosi Primary School	Buloosi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,180.99
LCII: Bwanikha				
Bwanika P/School	Bwanikha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,586.72
Bwaniha Baptist Primary School	Bwanikha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,667.94
LCII: Mundindi				
Lwala Buyunda p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,000.00
Mundindi p/s		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,000.00
Sihubira Primary Sch	Sihubira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,886.98
Bubo Primary School	Bubo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,830.00
LCII: Rukaka				
Nanyuma Primary School	Nanyuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,767.53
Lumuli Primary School	Lumuli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,974.45
<i>Lower Local Services</i>				
LG Function: Secondary Education				10,085.53
<i>Lower Local Services</i>				
Output: Secondary Capititation(USE)(LLS)				10,085.53
LCII: Bwanikha				

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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)
BUSHIIME S.S	Busime	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	10,085.53
<i>Lower Local Services</i>				
Sector: Health				4,874.37
<i>LG Function: Primary Healthcare</i>				<i>4,874.37</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,874.37
LCII: Busime				
Transfer of PHC NW to Busime HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,437.18
LCII: Mundindi				
Transfer of PHC NW to Mundindi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,437.18
<i>Lower Local Services</i>				
Sector: Water and Environment				21,715.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,715.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,715.00
LCII: Busime				
Deep well rehabilitation at Bubo	Bubo	Conditional transfer for Rural Water	312104 Other	3,715.00
LCII: Rukaka				
Deep well construction at Rukaka	Rukaka	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Busitema		<i>LCIV: Samia_Bugwe</i>		198,915.71
Sector: Works and Transport				12,835.03
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,835.03</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,548.23
LCII: Busitema				
Busitema Sub-county	Busitema	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,548.23
Output: District Roads Maintenance (URF)				8,286.80
LCII: Busitema				
Busia-Tiira-Busitema Road 5.6 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,750.00
LCII: Chawo				
Chawo-Ndaiga TC road 6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,536.80
<i>Lower Local Services</i>				
Sector: Education				123,567.50
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,011.25</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				50,011.25
LCII: Busitema				

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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)
Syaule Primary School	Syaule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,705.80
Busitema College P/S	Busitema College P/S	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,011.93
Nkanjo Primary School	Nkanjo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,749.16
LCII: Chawo				
Nangulu Primary School	Nangulu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,285.71
Makina Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,155.63
Chawo Primary School	Chawo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,205.61
LCII: Habuleke				
Habuleke Primary School	Habuleke	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,385.67
LCII: Syanyonja				
Busitema Primary School	Busitema	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,511.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				73,556.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				73,556.25
LCII: Chawo				
RIVERSIDE HIGH SCHOOL	Riverside	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	73,556.25
<i>Lower Local Services</i>				
Sector: Health				33,976.69
LG Function: Primary Healthcare				33,976.69
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,000.00
LCII: Habuleke				
Renovation of Habuleke HCIII OPD		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	6,000.00
Output: OPD and other ward construction and rehabilitation				15,303.34
LCII: Habuleke				
Renovation of Habuleke HCII OPD		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	15,303.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,673.35

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Habuleke				
Transfer of PHC NW to Habuleke HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
LCII: Syanyonja				
Transfer of PHC NW to Busitema HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,561.13
<i>Lower Local Services</i>				
Sector: Water and Environment				28,536.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>28,536.50</i>
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,821.50
LCII: Syanyonja				
PRDP-Shallow well construction at Busitema T.C	Busitema T.C	Conditional transfer for Rural Water	312104 Other	6,821.50
Output: Borehole drilling and rehabilitation				3,715.00
LCII: Habuleke				
Deep well rehabilitation at Sirangire	Sirangire	Conditional transfer for Rural Water	312104 Other	3,715.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Busitema				
Borehole construction at Shaule	Shaule	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Buteba		<i>LCIV: Samia_Bugwe</i>		203,121.46
Sector: Works and Transport				29,107.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>29,107.54</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,980.54
LCII: Buteba				
Buteba Sub-county	Buteba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,980.54
Output: District Roads Maintenance (URF)				23,127.00
LCII: Abocheti				
Akobwait-Abochet Jn-Okame Ps-Salaama T Jn road 5.5Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,325.40
Tiira -Salama Road 4.4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,860.30
LCII: Amonikakinei				
Amungura-Ndaiga Road 11.2km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,735.30
Tiira-Ajuket-Amonikakinei Road 4.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,944.90
LCII: Buteba				

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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)
Amungura TC-Achillet-Ndaiga road 11Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,650.70
Kateki C -Rararaka-Angoromu -Tiira Ps road 7Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,959.60
Buteba Baptist-Kateki-Kayoro SS Road 4.8 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,029.40
LCII: Mawero				
Mawero Ps-Okitwi-Alupe Ps road 3.1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,310.70
Mawero-Sofia-Alupe Road 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,310.70
<i>Lower Local Services</i>				
Sector: Education				114,562.54
<i>LG Function: Pre-Primary and Primary Education</i>				86,065.05
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				19,790.00
LCII: Buteba				
Lined Pit Latrine Construction at Kayoro P/S_5 stances	Kayoro P/sch	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	19,790.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,275.05
LCII: Abocheti				
Okame Primary School	Okame	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,592.22
Akobwait Primary School	Akobwait	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,088.63
LCII: Amonikakinei				
Amonikakinei P/Sch	Amonikakinei	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,327.17
LCII: Buteba				
Buteba Baptist P/S	Buteba Baptist	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,336.44
Buteba Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,273.21
Kayoro Primary Sch	Kayoro	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,485.63
LCII: Mawero				

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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)
Alupe Primary School	Alupe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,974.45
Mawero Islamic Primary School	Mawero Islamic	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,917.10
Mawero Pri School	Mawero Pri	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,280.21
<i>Lower Local Services</i>				
LG Function: Secondary Education				28,497.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				28,497.49
LCII: Buteba				
KAYORO S.S	Kayoro S,S	Conditional Grant to Primary Education	321419 Conditional transfers to Secondary Schools	28,497.49
<i>Lower Local Services</i>				
Sector: Health				41,451.38
LG Function: Primary Healthcare				41,451.38
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				27,000.00
LCII: Amonikakinei				
Construction of a fence and a gate at Amonikakinei HC II		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,500.00
LCII: Buteba				
Construction of a fence and agate at Buteba HCIII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,451.38
LCII: Amonikakinei				
Transfer of PHC NW to Amonikakinei HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
LCII: Buteba				
Transfer of PHC NW to buteba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	10,226.93
LCII: Mawero				
Transfer of PHC NW to Mawero HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Abocheti				
Borehole construction at Osapiri	Osapiri	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buyanga		<i>LCIV: Samia_Bugwe</i>		427,732.04
Sector: Works and Transport				130,947.50
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,906.50</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,647.20
LCII: Buhubalo				
Buyanga Sub-county		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,647.20
Output: District Roads Maintenance (URF)				9,259.30
LCII: Buhubalo				
Bubango-Nkona-Lumboka Raod 8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,382.40
Namutere-Sauriyako-Buwembe Road 10.3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,354.80
LCII: Buwembe				
Buwembe Tc-Kubo Congress road 3.6Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,522.10
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>118,041.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Construction of public Buildings				118,041.00
LCII: Buwembe				
Buyanga Sub-county Offices constructed	Buyanga Sub-county Headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	118,041.00
<i>Capital Purchases</i>				
Sector: Education				203,609.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,892.98</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				55,790.00
LCII: Buwembe				
2 classroom construction at Buyanga P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,790.00
Output: PRDP-Latrine construction and rehabilitation				19,790.00
LCII: Busibembe				
Lined Pitlatrine Construction at Bumirambako P/S_3 stances	Bumirambako P/S	Conditional Grant to SFG/PRDP	231001 Non Residential buildings (Depreciation)	19,790.00
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Buhubalo				
36 3-seater desks and 2 sets of teachers' furniture supplied	Buyanga Pschool	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<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)
Output: Primary Schools Services UPE (LLS)				50,592.98
LCII: Buhubalo				
Buyanga Primary School	Buyanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,011.93
Namasyolo Primary School	Namasyolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,942.46
Nanyoni Sitamboko Primary Sch	Nanyoni Sitamboko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,418.03
LCII: Busibembe				
Busibembe Primary School	Busibembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,698.05
LCII: Buwembe				
Busigumba Primary Sch.	Busigumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,925.72
Buwembe Primary School	Buwembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,942.46
Bumirambako Primary Sch	Bumirambako	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,654.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				72,716.23
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				72,716.23
LCII: Buwembe				
BUWEMBE S.S	Buwembe	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	72,716.23
<i>Lower Local Services</i>				
Sector: Health				71,460.34
LG Function: Primary Healthcare				71,460.34
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				67,235.89
LCII: Buwembe				
Upgrade Buwembe HC II to HC III		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	67,235.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224.45
LCII: Buhubalo				
Transfer of PHC NW to Namasyolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
LCII: Buwembe				
Transfer of PHC NW to buwembe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
<i>Lower Local Services</i>				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				21,715.00
LG Function: Rural Water Supply and Sanitation				21,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,715.00
LCII: Buhubalo				
Deep well construction at Bubolwa	Bubolwa	Conditional transfer for Rural Water	312104 Other	18,000.00
LCII: Busibembe				
Deep well rehabilitation at Buwuku	Buwuku	Conditional transfer for Rural Water	312104 Other	3,715.00
<i>Capital Purchases</i>				
LCIII: Dabani		LCIV: Samia_Bugwe		250,833.01
Sector: Works and Transport				51,887.45
LG Function: District, Urban and Community Access Roads				51,887.45
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				1,181.36
LCII: Dabani				
Completion of 2014/15 projects -Retention and WHT	Staff house at Dabani Sub-county Headquarters	Unspent balances – Other Government Transfers	312104 Other	1,181.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,710.80
LCII: Dabani				
Dabani Sub-county	Dabani	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,710.80
Output: District Roads Maintenance (URF)				44,995.30
LCII: Busia				
Mayombe-Nabuwambo-Yaala-Bumakwa TC road 4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,691.20
Busiwondo-Bugunduhira Raod 3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,057.00
Bugunduhira-Sikuda-Habuleke Road 12.8 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,411.80
Busia-Mayombe-BuwumbaRoad 9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,805.10
LCII: Dabani				
Dabani-Buwembe Road 8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,382.40
Dabani-Sibona-Nahayaka Road 9.5 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,016.50

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Dabani -Sibona - Nahayaka Road (Mechanised Maintenance)9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,060.00
Budecho-Mululumbi-Buwumba Road 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,690.70
Dabani Sub county Hqtrs -Namahoho-Mayombe road 4.4Km LCII: Nangwe		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,860.30
Dabani-Busumba Road 3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,268.40
Busia-Buyengo-Masafu Road 16.2 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,849.30
Hamasanja-Nangwe Ps-Buwuuma-Namahoho road 4.5Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,902.60
<i>Lower Local Services</i>				
Sector: Education				113,161.10
LG Function: Pre-Primary and Primary Education				81,434.30
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,434.30
LCII: Busia				
Elim Namaubi Primary School	Elim Namaubi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,267.34
Mayombe p/s	Mayombe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,566.48
LCII: Buwumba				
Buwumba Primary Sch	Buwumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,610.59
LCII: Buyengo				
Buyengo Primary School	Buyengo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	12,734.79
LCII: Dabani				
Budecho Primary School	Budecho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,273.96
Dabani Boys Pri Sch	Dabani Boys	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,322.45
Dabani Girls Primary School	Dabani Girls	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,029.93
LCII: Nangwe				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busumba P/S	Busumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,129.89
Nangwe Parents Primary School	Nangwe Parents	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,498.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,726.80
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,726.80
LCII: Dabani				
DABANI S.S	Dabani	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	31,726.80
<i>Lower Local Services</i>				
Sector: Health				64,069.45
LG Function: Primary Healthcare				64,069.45
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				59,845.00
LCII: Busia				
Daban Hospital	Dabani Hospital	Conditional Grant to NGO Hospitals	321418 Conditional transfers to NGO Hospitals	59,845.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224.45
LCII: Buwumba				
Transfer of PHC NW to buwumba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
LCII: Buyengo				
Transfer of PHC NW to Buyengo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,112.23
<i>Lower Local Services</i>				
Sector: Water and Environment				21,715.00
LG Function: Rural Water Supply and Sanitation				21,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,715.00
LCII: Dabani				
Deep well construction at Dabani A	Dabani A	Conditional transfer for Rural Water	312104 Other	18,000.00
Deep well rehabilitation at Buchiwendo	Buchiwendo	Conditional transfer for Rural Water	312104 Other	3,715.00
<i>Capital Purchases</i>				
LCIII: Lumino		LCIV: Samia_Bugwe		422,751.43
Sector: Agriculture				20,000.00
LG Function: District Production Services				20,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				20,000.00
LCII: Lumino				
Rehabilitation of cattle dip		Other Transfers from Central Government	312104 Other	20,000.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				34,358.96
<i>LG Function: District, Urban and Community Access Roads</i>				34,358.96
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,224.96
LCII: Lumino				
Lumino Sub-county	Lumino	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,224.96
Output: District Roads Maintenance (URF)				33,134.00
LCII: Hasyule				
Kenya Road 9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,114.00
LCII: Lumino				
Lumino-Masaba-Masafu Road 18.5 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	7,483.50
Lumino-Masaba-Masafu Road (Spot improvemnet)245m long		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	15,397.70
Lumino-Buhehe-Masafu Road 11.2 km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,756.40
Lumino-Syamaledde-Nagabita Raod 8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,382.40
<i>Lower Local Services</i>				
Sector: Education				336,685.34
<i>LG Function: Pre-Primary and Primary Education</i>				42,577.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,577.01
LCII: Budimo				
Bukobe Maboka Primary School	Bukobe Maboka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,498.88
Budimo Primary School	Budimo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,789.36
LCII: Hasyule				
Hasyule Prim School	Hasyule	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,662.06
LCII: Jinja				
Buwerero Primary School	Buwerero	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,223.98
LCII: Lumino				
Sibiyirise Primary Sch	Sibiyirise	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,891.36

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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)
Bukwekwe Primary Sch	Bukwekwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,511.37
<i>Lower Local Services</i>				
LG Function: Secondary Education				294,108.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				294,108.33
LCII: Hasyule				
EBENEZER PROG.SS	Ebenezer	Not Specified	321419 Conditional transfers to Secondary Schools	78,908.67
LCII: Lumino				
LUMINO H.S	Lumino	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	215,199.66
<i>Lower Local Services</i>				
Sector: Health				13,707.13
LG Function: Primary Healthcare				13,707.13
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,958.40
LCII: Lumino				
.		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	3,958.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,748.73
LCII: Hasyule				
Transfer of PHC NW to Hasyule HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,437.18
LCII: Jinja				
Transfer of PHC NW to Lumino HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,311.55
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Jinja				
Deep well construction at Syamalende A	Syamalende A	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Lunyo			LCIV: Samia_Bugwe	703,490.66
Sector: Agriculture				5,000.00
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00
LCII: Not Specified				
Establishment of plant Clinic	Lunyo Sub-county Headquarters	Conditional transfers to Production and Marketing	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				503,207.43

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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>LG Function: District, Urban and Community Access Roads</i>				503,207.43
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				476,177.60
LCII: Lunyo				
Construction/rehabilitation of 15Km of Community Access roads under CAIP-3	Spedo-Mukina-Buhwama-Budongo 4.5km,Mundindi-Bulondani-Lunyo PS 3.6km,Nambweke-Sigumo-Ganja B-Mukorobi-Section 1 2.9km, Sidome-Lunyo hill-Mukorobi-Sirere P7 Lwangosia 4km	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	476,177.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,465.61
LCII: Lunyo				
Lunyo Sub-county	Lunyo	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,465.61
Output: District Roads Maintenance (URF)				16,982.50
LCII: Busiabala				
Nambweke-Busiabala-Buhunya Raod 7.7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,255.50
LCII: Lunyo				
Nambweke-Lunyo SS-Mundindi Road 6.3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,691.20
Nambweke-Lunyo SS-Mundindi (Mechanised Maintenance)6.3km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	8,442.00
Mundindi-Bulondani-Lunyo Sub county Hqtrs road 4.1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,733.50
LCII: Nalwire				
Nalwire-Bwaliro-Buhamosi road 4.4Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,860.30
Output: PRDP-District and Community Access Road Maintenance				4,581.72
LCII: Lunyo				
Completion of 2014/15 road projects	Hukemo-Mundindi-Omeya road	Unspent balances – Other Government Transfers	263312 Conditional transfers for Road Maintenance	4,581.72
<i>Lower Local Services</i>				
Sector: Education				166,256.67
<i>LG Function: Pre-Primary and Primary Education</i>				104,545.06
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,790.00
LCII: Nalwire				
2 classroom construction at Bulondani P/s	Bulondani P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,790.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furniture to primary schools				4,720.00
LCII: Nalwire				
36 3-seater desks and 2 sets of teachers' furniture supplied to Bulondani p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Nalwire				
36 3-seater desks and 2 sets of teachers' furniture supplied	Butenge p/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,315.06
LCII: Busiabala				
Busiabala Primary School	Busiabala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,942.83
Bukuhu Primary School	Bukuhu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,374.86
LCII: Lunyo				
Sirere Primary School	Sirere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,186.87
Bulondani Primary School	Bulondani	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,068.16
Lunyo Primary Sch	Lunyo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,580.84
LCII: Nalwire				
Butenge Primary School	Butenge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,787.39
Bulekei Primary School	Bulekei	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,955.70
LCII: Nekuku				
Nekuku Primary School	Nekuku	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,418.40
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,711.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,711.62
LCII: Lunyo				
LUNYO HILL S.S	Lunyo	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	61,711.62
<i>Lower Local Services</i>				
Sector: Health				7,311.55

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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>LG Function: Primary Healthcare</i>				7,311.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,311.55
LCII: Lunyo				
Transfer of PHC NW to Lunyo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,311.55
<i>Lower Local Services</i>				
Sector: Water and Environment				21,715.00
<i>LG Function: Rural Water Supply and Sanitation</i>				21,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,715.00
LCII: Nekuku				
Deep well rehabilitation at Manyofu	Manyofu	Conditional transfer for Rural Water	312104 Other	3,715.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Busiabala				
Borehole construction at Bungoma	Bugoma	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Majanji		<i>LCIV: Samia_Bugwe</i>		120,114.96
Sector: Works and Transport				46,964.67
<i>LG Function: District, Urban and Community Access Roads</i>				46,964.67
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				32,780.70
LCII: Majanji				
rehabilitation (Bottleneck retification)on Community Access Roads 1km	Bulangi-Buyodi-Odido	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	28,957.00
Payment for Rentention for Works implemented in FY 2014/15	Lumuli-Majanji-Maduwa	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	3,823.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,463.97
LCII: Majanji				
Majanji Sub-county	Majanji	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,463.97
Output: District Roads Maintainence (URF)				10,720.00
LCII: Dadira				
Kenya Road (Mecnised Maintenance)8km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	10,720.00
<i>Lower Local Services</i>				
Sector: Education				44,272.91
<i>LG Function: Pre-Primary and Primary Education</i>				44,272.91
<i>Lower Local Services</i>				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				44,272.91
LCII: Dadira				
Lando Memorial P/S	Lando Memorial	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,010.44
Dadira Primary School	Dadira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,947.96
LCII: Majanji				
Maduwa Primary School	Maduwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,993.56
Majanji Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,642.95
Bulwande Primary School	Bulwande	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,330.56
LCII: Nagabita				
Nagabita Primary Sch	Nagabita	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	10,347.44
<i>Lower Local Services</i>				
Sector: Health				7,162.38
<i>LG Function: Primary Healthcare</i>				7,162.38
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,725.20
LCII: Majanji				
Musichimi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	4,725.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437.18
LCII: Majanji				
Transfer of PHC NW to majanji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,437.18
<i>Lower Local Services</i>				
Sector: Water and Environment				21,715.00
<i>LG Function: Rural Water Supply and Sanitation</i>				21,715.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,715.00
LCII: Dadira				
Deep well construction at Buyore	Buyore	Conditional transfer for Rural Water	312104 Other	18,000.00
LCII: Nagabita				
Deep well rehabilitation at Bwakama A	Bwakama A	Conditional transfer for Rural Water	312104 Other	3,715.00
<i>Capital Purchases</i>				
LCIII: Masaba		<i>LCIV: Samia_Bugwe</i>		416,024.88
Sector: Agriculture				15,000.00
<i>LG Function: District Production Services</i>				15,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				15,000.00
LCII: Masaba				
Construction of cattle crash	Busime Sub county	Other Transfers from Central Government	312104 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				43,321.83
LG Function: District, Urban and Community Access Roads				43,321.83
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,231.73
LCII: Masaba				
Masaba Sub-county	Masaba	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	6,231.73
Output: District Roads Maintenance (URF)				37,090.10
LCII: Butangasi				
Bulobi-Buduli-Butangasi-Busitenge-Buhasaba road 7.1Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,001.80
Butangasi-Sifuyo-Magale Road 13.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,750.00
LCII: Masaba				
Masaba-Budongo-Nekuku Road 11km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,650.70
LCII: Mbehenyi				
Makunda-Busonga-Mbaale Road 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,536.80
Makunda-Mbehenyi Road 7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,959.60
Makunda-Busonga-Mbaale(Mechanised Maintenance)9.6km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,864.00
Mbehenyi HC-Busulubi-Bukobe road 3.9Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,648.90
Butacho-Buloobi Road 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,691.20
Busonga-Mbehenyi-Bukobe road 4.7Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,987.10
<i>Lower Local Services</i>				
Sector: Education				303,006.82
LG Function: Pre-Primary and Primary Education				142,510.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,790.00
LCII: Masaba				

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rehabilitation of 4 classrooms at Masaba P/sch	Masaba P/sc	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	60,790.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				81,720.10
LCII: Butangasi				
Butangasi Primary Sch	Butangasi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,153.76
Bulobi Primary School	Bulobi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,405.91
LCII: Masaba				
Masaba Primary School	Masaba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,024.43
Buduli Primary School	Buduli	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,961.95
Bulengi Primary School	Bulengi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,068.53
Magale Primary School	Magale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,124.02
Namala Primary School	Namala	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	9,435.65
Bujwanga Primary School	Bujwanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,161.88
Sifuyu Primary School	Sifuyo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,618.33
LCII: Mbehenyi				
Mbehenyi Primary School	Mbehenyi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,505.87
Makunda Primary School	Makunda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,599.21
Butacho Primary School	Butacho	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,299.70
Busonga Primary School	Busonga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,236.85
Lwanika Primary School	Lwanika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,124.02
<i>Lower Local Services</i>				
LG Function: Secondary Education				160,496.72

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				160,496.72
LCII: Butangasi				
ST ELIZABETH SS BUTANGASI	St. Elizabeth	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	46,380.29
LCII: Masaba				
MASABA COLLEGE BUSIA	Masaba College	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	114,116.44
<i>Lower Local Services</i>				
Sector: Health				23,248.73
<i>LG Function: Primary Healthcare</i>				<i>23,248.73</i>
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				13,500.00
LCII: Mbehenyi				
Construction of Fence and gate at Mbehenyi HC		Conditional Grant to District Hospitals	231001 Non Residential buildings (Depreciation)	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,748.73
LCII: Butangasi				
Transfer of PHC NW to Butangasi HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,437.18
LCII: Mbehenyi				
Transfer of PHC NW to Mbehenyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	7,311.55
<i>Lower Local Services</i>				
Sector: Water and Environment				31,447.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,447.50</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,017.50
LCII: Masaba				
3 stance VIP with urinal latrine constructed	Namala TC	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	6,017.50
Output: Borehole drilling and rehabilitation				25,430.00
LCII: Masaba				
Deep well rehabilitation at Sirakano	Sirakano	Conditional transfer for Rural Water	312104 Other	3,715.00
Deep well rehabilitation at Seka	Seka	Conditional transfer for Rural Water	312104 Other	3,715.00
LCII: Mbehenyi				
Deep well construction at Bulobi East	Bulobi East	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Masafu		<i>LCIV: Samia_Bugwe</i>		530,360.19
Sector: Works and Transport				251,546.48

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				251,546.48
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				225,975.00
LCII: Masafu				
rehabilitaion of 7.8km of District Roads	Masafu-Buduli-Makunda	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	225,975.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,941.58
LCII: Masafu				
Masafu Sub-county	Masafu	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,941.58
Output: District Roads Maintainence (URF)				22,629.90
LCII: Kubo				
Mumutumba-Lumboka Road 9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,805.10
Bukobe-Buhonge-Sauriyako Road 7km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,959.60
LCII: Masafu				
Masafu-Butote Road 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,691.20
LCII: Mawanga				
Masafu-Bumayi-Nasinjehe Road 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,114.00
Masafu-Bumayi-Nasinjehe Road (Mechanised Maintenance)9km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	12,060.00
<i>Lower Local Services</i>				
Sector: Education				112,720.42
<i>LG Function: Pre-Primary and Primary Education</i>				66,280.07
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				66,280.07
LCII: Buhatuba				
Bubwibo Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,705.80
Budandu Primary School	Budandu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,655.44
Bukalikha Primary School	Bukalikha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,517.25
LCII: Kubo				
Bubwohi Primary School	Bubwohi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,574.60

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kubo Primary School	Kubo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,280.58
Bukobe Primary	Bukobe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,505.50
LCII: Masafu				
Masafu Primary School	Masafu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,542.24
Buwanda Primary School	Buwanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,737.41
Mukangu Primary School	Mukangu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,586.72
LCII: Mawanga				
Maanga Primary School	Maanga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,786.64
Budibya P/S	Budibya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,387.91
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,440.35
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,440.35
LCII: Buhatuba				
BUKALIKHA	Bukalikha	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	46,440.35
<i>Lower Local Services</i>				
Sector: Health				141,271.80
LG Function: Primary Healthcare				141,271.80
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				13,500.00
LCII: Kubo				
Constructin of a fence and a gate at Kubo HC II		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				109,334.61
LCII: Masafu				
Masafu general Hospital		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	109,334.61
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,437.18
LCII: Masafu				
Transfers made to Samia Bugwe South HSD		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	16,000.00
LCII: Not Specified				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of PHC NW to Kubo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	2,437.18
<i>Lower Local Services</i>				
Sector: Water and Environment				24,821.50
LG Function: Rural Water Supply and Sanitation				24,821.50
<i>Capital Purchases</i>				
Output: PRDP-Shallow well construction				6,821.50
LCII: Masafu				
PRDP-Shallow well construction at Buwambo	Buwambo	Conditional transfer for Rural Water	312104 Other	6,821.50
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Masafu				
Deep well construction at Buwambo	Buwambo	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Masinya		LCIV: Samia_Bugwe		179,891.89
Sector: Agriculture				15,000.00
LG Function: District Production Services				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Cattle dip construction and rehabilitation				15,000.00
LCII: Masinya				
Construction of cattle crash	Masinya subcounty	Other Transfers from Central Government	312104 Other	15,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				9,686.69
LG Function: District, Urban and Community Access Roads				9,686.69
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,951.39
LCII: Masinya				
Masinya Sub-county	Masinya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,951.39
Output: District Roads Maintenance (URF)				4,735.30
LCII: Bumunji				
Mugasya-Bukwala-Sibona HC road 6.2Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,621.30
LCII: Butote				
Busikho-Buyimini-Busubo Road 5km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,114.00
<i>Lower Local Services</i>				
Sector: Education				134,768.01
LG Function: Pre-Primary and Primary Education				73,335.75
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				19,790.00
LCII: Busikho				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lined Pit Latrine Construction at Busikho P/S_5 stances	Busikho	Conditional Grant to SFG/PRDP	231001 Non Residential buildings (Depreciation)	19,790.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,545.75
LCII: Bumunji				
Bumunji Primary School	Bumunji	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,354.81
Buwalira Primary School	Buwalira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,911.60
LCII: Busikho				
Busikho Pr. School	Busikho Pr. School	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	13,727.42
LCII: Masinya				
Buhumwa Primary School	Buhumwa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,992.07
Busamba P/S	Busamba East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,599.21
Buyimini Primary School	Buyimini East	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,367.68
Bulecha Primary School	Bulecha	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,592.97
<i>Lower Local Services</i>				
LG Function: Secondary Education				61,432.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				61,432.27
LCII: Masinya				
MASINYA S.S	Masinya	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	61,432.27
<i>Lower Local Services</i>				
Sector: Health				2,437.18
LG Function: Primary Healthcare				2,437.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,437.18
LCII: Bumunji				
Transfer of PHC NW to Bumunji HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,437.18
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumunji				
Deep well construction at Masinya HC II	Masinya HC II	LGMSD (Former LGDP)	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Samia_Bugwe</i>		23,625.93
Sector: Education				2,000.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>2,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				2,000.00
LCII: Not Specified				
Monitoring and supervision		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,000.00
<i>Capital Purchases</i>				
Sector: Water and Environment				21,625.93
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,625.93</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				20,900.93
LCII: Not Specified				
Retention payments_deep wells		Conditional transfer for Rural Water	312104 Other	20,900.93
Output: PRDP-Borehole drilling and rehabilitation				725.00
LCII: Not Specified				
Formation and training WUC	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	312104 Other	725.00
<i>Capital Purchases</i>				
LCIII: Samia_Bugwe county		<i>LCIV: Samia_Bugwe</i>		31,999.94
Sector: Water and Environment				31,999.94
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>31,999.94</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				25,999.94
LCII: Bulwenge				
Hydrogeological Surveys,Drilling supervision,casting and Installation for 13 water points under PAF & LGMSDP	Buwalira, Buyore, Bubolwa, Buchicha, Dabani A, Bulobi East, Buwembo, Namungodi HC, Habondi, Rukaka, Maduwa, Busime HC II	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	25,999.94
Output: PRDP-Borehole drilling and rehabilitation				6,000.00
LCII: Butote				
Hydrogeological Surveys	Shaule, Osapiri, Bungoma	Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	6,000.00
<i>Capital Purchases</i>				
LCIII: Sikuda		<i>LCIV: Samia_Bugwe</i>		834,128.09
Sector: Agriculture				5,000.00
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				5,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Sikuda				
Establishment of plant clinic	Sikuda Sub-county Headquarters	Conditional transfers to Production and Marketing	312104 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				624,833.93
<i>LG Function: District, Urban and Community Access Roads</i>				624,833.93
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				612,906.14
LCII: Sikuda				
of 19.75Km of Community Access roads under CAIP-3	Odera TC-Nakoola Ps - Tabongo -TiiraPS 4.4km, Aboloi Ajukete B-Syanyonja corner-Section I 2.4km,Aoloi Ajuket B-Syanyonja corner -Section II 4km,Amogoro -Manyanya 2.5km, Mundaya-Abochete Tororo Road-Tiira Ps 2.45km	Other Transfers from Central Government	231003 Roads and bridges (Depreciation)	612,906.14
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,894.59
LCII: Sikuda				
Sikuda Sub-county	Sikuda	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,894.59
Output: District Roads Maintenance (URF)				8,033.20
LCII: Buchicha				
Buchicha Ps-Nakoola Ps-Sikuda-Odero road 7Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,959.60
LCII: Sikuda				
Tiira-Makina-Budda Raod 4km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,691.20
LCII: Tiira				
Tiira TC-Syonga-Hadadira-Ngochi road 8Km		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,382.40
<i>Lower Local Services</i>				
Sector: Education				182,069.71
<i>LG Function: Pre-Primary and Primary Education</i>				103,330.50
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				55,710.00
LCII: Ajuketi				
2 classroom construction at Ajuket P/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	55,710.00
Output: Provision of furniture to primary schools				4,720.00
LCII: Ajuketi				

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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)
36 3-seater desks and 2 sets of teachers' furniture supplied to Ajuket p/s		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
Output: PRDP-Provision of furniture to primary schools				4,720.00
LCII: Buchicha				
36 3-seater desks and 2 sets of teachers' furniture supplied	Hadandira	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	4,720.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				38,180.50
LCII: Ajuketi				
Ajuket Primary School	Ajuket	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,085.78
LCII: Buchicha				
Hadadira Primary School	Hadadira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,180.99
LCII: Sikuda				
Sikuda Primary School	Sikuda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,973.70
Nakola Primary School	Nakola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,674.18
LCII: Tiira				
Tiira Primary School	Tiira	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	11,265.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,739.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,739.20
LCII: Tiira				
TIIRA S.S.S	Tiira	Conditional Grant to Secondary Education	321419 Conditional transfers to Secondary Schools	78,739.20
<i>Lower Local Services</i>				
Sector: Health				4,224.45
LG Function: Primary Healthcare				4,224.45
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,224.45
LCII: Sikuda				
Transfer of PHC NW to Sikuda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
LCII: Tiira				
Transfer of PHC NW to Tiira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	2,112.23
<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)
Sector: Water and Environment				18,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000.00</i>
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Buchicha				
Deep well construction at Buchicha	Buchicha	Conditional transfer for Rural Water	312104 Other	18,000.00
<i>Capital Purchases</i>				
LCIII: Western Division -BMC		<i>LCIV: Samia_Bugwe</i>		74,824.83
Sector: Works and Transport				22,557.93
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,391.93</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				19,391.93
LCII: South West				
Completion of 2014/15 projects -Retention and WHT for Humrej Services Ltd	District Headquarters	Unspent balances – Other Government Transfers	312104 Other	13,391.93
Completion of 2014/15 projects -Retention for BATA	District Headquarters	Unspent balances – Other Government Transfers	312104 Other	6,000.00
<i>Capital Purchases</i>				
<i>LG Function: District Engineering Services</i>				<i>3,166.00</i>
<i>Capital Purchases</i>				
Output: Rehabilitation of Public Buildings				3,166.00
LCII: South West				
Payment of retention on refurbishment of district buildings at the headquarters		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	3,166.00
<i>Capital Purchases</i>				
Sector: Health				39,649.40
<i>LG Function: Primary Healthcare</i>				<i>39,649.40</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				23,649.40
LCII: South West				
Nabulola HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	23,649.40
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,000.00
LCII: North A				
Transfer made to Samia North HSD		Conditional Grant to PHC - development	263104 Transfers to other govt. units	16,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				7,882.50
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,882.50</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,500.00
LCII: South West				
Laptop computer procured	District Water Office	Conditional transfer for Rural Water	231005 Machinery and equipment	2,500.00

Vote: 507 Busia District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Specialised Machinery and Equipment				5,382.50
LCII: South West				
Water quality testing kit procured	District Water Office	Conditional transfer for Rural Water	231005 Machinery and equipment	5,382.50
<i>Capital Purchases</i>				
Sector: Public Sector Management				4,735.00
LG Function: Local Statutory Bodies				4,735.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				4,735.00
LCII: South West				
Re-tooling: 80 Council Chairs and Office furniture	Busia District Headquarters	LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	4,735.00
<i>Capital Purchases</i>				