

Vote: 571 Budaka District

Structure of Budget Framework Paper

Foreword

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The development initiative of the District is anchored on strategic interventions for increased and sustained household income, enhanced agricultural production and productivity (Value Addition), enhanced environment for job creation especially for the unemployed youths (Youth Livelihood initiatives) and sustained strategic inventiveness in social and economic infrastructure development

The District development effort is to be propelled by the synergies and the momentum built from the District vision of empowered people in a beautiful conducive environment for the full realization of their full potential. The engine of growth is the cumulative and sustained intercessions of the efforts of the previous development agenda in the first District and National Development Plan. The annual sector plans and budgets are designed to scale up various development models with an intension of helping the poor upgrade several dimensions of their lives. Consequently, there is need for a systematic approach to mobilize resources in order to achieve the desired state of affairs for the District.

Decentralization policy upon which Budaka District Local Government operates is to make the District and Lower Local Government (LLGs) effective Centers of self-governance, participation, local decision making, planning and development. The preparation and the production of the District Framework Paper (BFP) is one of the mechanisms of achieving the stated broader objective. The BFP gives the details of the revenue performance for all eleven programme, the work-plan performance, revenue projections for FY 2015/2016 and the corresponding work-plans for FY 2015/2016.

It is worthy noting that the general performance of the District for the previous financial years since its inception in 2006 was fair. However, we look forward to addressing the major challenges still affecting the performance of the District. The major challenges have been highlighted in the respective departments. The critical ones include among others: inadequate staffing level for strategic positions in most departments, limited local revenue sources, inadequate funding for most programmes, inadequate transport facilities, inadequate office accommodation and other vital office facilities, acquisition of land titles for all government institutions including the District headquarter land, environmental mismanagement which leads to loss of soil fertility, lives and property along river Namatala crescent.

It is important to highlight the fact that Budaka district does not have a Government aided Hospital (District hospital of 100 beds). The most challenging aspect in the health sector is to upgrade Budaka HCIV to the Hospital status, upgrading Iki-iki HCIII to HCIV as Iki-iki is at County status. In general, the BFP has been prepared bearing in mind the need to address these binding constraints for social economic transformation and development ideological orientation of the population.

It is also hinged on the fact that Budaka district has an obligation of achieving a social order where its entire people including the vulnerable groups, live to their full potential. The leadership of the District has a demonstrated capacity to scan the district resource base, design strategic interventions, organize the population towards a development agenda. The leadership in my stewardship has the demonstrated potential to inspire the technical staff to deliver desired and timely deliverables in a resource constrained geopolitical environment.

We wish to express our deep appreciation and gratitude to our development partners for the invaluable assistance in terms of financial and capacity building initiatives. Special thanks go to the Ministry of Finance Planning and Economic Development and the Local Government Finance Commission for spearheading the process of preparing and producing the District Local Government Framework Paper for FY 2015/2016.

Our development theme is:

“Think big, Start small and Act now”, with the motto of

“Hard work and Unity for Development”

For God and My Country

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Mboizi Arthur Wako

BUDAKA DISTRICT CHAIRPERSON

Date: Monday 1st December 2014

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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	268,040	76,229	268,040
2a. Discretionary Government Transfers	1,502,306	331,657	1,502,306
2b. Conditional Government Transfers	12,343,498	2,926,874	12,343,498
2c. Other Government Transfers	1,527,306	577,108	845,355
3. Local Development Grant	440,940	110,235	440,940
4. Donor Funding	224,680	149,976	224,680
Total Revenues	16,306,771	4,172,079	15,624,820

Revenue Performance in the first quarter of 2014/15

By the end of quarter one for FY 2014/2015, the District had received UGX 4,172,079,000 out of the Revenue Budget of UGX 16,306,771,000. This represented 26% of the District Revenue Budget. The breakdown was as follows:

Locally Raised Revenue was UGX 76,299,000. This represented 28% of the Locally Raised Revenue Budget.

Discretionary Central Government Transfers (Unconditional Grant) was UGX 331,657,000. This represented 22% of revenue performance. The Central Conditional Government Transfers was UGX 2,926,874,000. This represented 24% of the revenue performance. The LGMSD revenue receipts were UGX 110,235,000 and this represented 25% of the LGMSD revenue budget. Other Central Government transfer receipts were UGX 577,108,000 and this represented 38% of the revenue of other transfers. The donor funds receipts were UGX 149,976,000 and this represented 67% of the donor budget.

Planned Revenues for 2015/16

The District revenue forecast is UGX 15,624,820,000 with a reduction of 4% from the previous financial year of UGX 16,306,771,000. The reduction was majorly on NUSAF2 and Population and Housing Census funding which is not part of the revenue budget since the programmes ended last financial year.

The Revenue forecast in most budget items especially Central Government transfers remain the same as FY 2014/2015. The budgetary provision for this is UGX 15,132,099,000, representing the largest funding source for the District budget of 96.80%. Equally locally raised revenue remained the same as FY 2014/2015. The District has come up with strategic interventions to mobilize and raise local revenue as per the planned forecast. This would be through activating the inactive and redundant local revenue sources to meet the planned forecast.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,576,022	233,922	1,337,023
2 Finance	204,812	62,489	204,812
3 Statutory Bodies	421,714	81,296	413,178
4 Production and Marketing	581,596	12,077	581,596
5 Health	2,012,710	422,050	2,024,766
6 Education	8,859,117	2,100,082	8,859,117
7a Roads and Engineering	738,017	50,524	738,017
7b Water	691,987	33,616	691,987
8 Natural Resources	74,512	20,511	74,512
9 Community Based Services	439,125	45,663	439,125
10 Planning	644,543	459,706	198,072
11 Internal Audit	62,615	3,929	62,615

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	16,306,771	3,525,864	15,624,820
Wage Rec't:	8,986,760	2,045,665	9,129,815
Non Wage Rec't:	4,446,871	1,227,606	3,745,185
Domestic Dev't	2,648,460	112,859	2,525,141
Donor Dev't	224,680	139,733	224,680

Expenditure Performance in the first quarter of 2014/15

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

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

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

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

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

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

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

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

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

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

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

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

Planned Expenditures for 2015/16

The District Expenditure budget is estimated at UGX 15,624,820,000 for the FY 2015/2016. This is less than the FY 2014/2015 expenditure budget of UGX 16,306,771,000. The reduction is attributed to releases for Uganda Population and Housing Census of 2014 of UGX 442,952,000 whose implementation ended successfully with no more budgetary allocation. NUSAF2 strategic intervention framework ended with no more budgetary allocation from OPM. This is awaiting renewal of NUSAF3 according to the preliminary information from Budget consultative workshop.

The expenditure budget estimates is broken down as locally raised revenue of UGX 268,040,000 (1.7%), Conditional Transfers from Central Government of UGX 15,132,099,000 (96.8%) and donor funding of UGX 224,680,000 (1.4%). It should be noted that about 52% of the Expenditure Budget is to finance wage bill expenditure. There is slight

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increase in all wage component except Agricultural extension workers whose wage bill reduced. The departmental vote allocations remained the same as FY 2014/2015 especially medium term expenditure framework.

Medium Term Expenditure Plans

Administration

Administration department intends to implement activities to deliver outputs as follows: department operation, Capacity building activities for all staff from LLGs and at the District headquarters, Carry out support supervision, monitoring and mentoring of staff implementing sub-county programme, Carry out information gathering and dissemination including updating and hosting the website, Undertake records management services for the Central Registry, Conduct procurement services by the Procurement and Disposal Unit, Carry out construction of sub county and other administrative structures at sub-county and parish level depending on availability of funds. Procurement of computer and IT services including repair and maintenance. Procure and supply furniture and fittings, To operationalise the gazetted town boards and to create more town boards for at least one in each sub county and two every year, surveying, land scaping, and fencing of all institutional land at least two every year, for five years.

Finance

Finance department has planned to deliver on the following outputs in the medium term framework: pay staff salaries in Finance department, Revenue management and collection, Budgeting and planning, Accounting services, Supply of computer and IT services including operation and maintenance, Procure and supply of office furniture and fittings

Council and Statutory Bodies

Council, Statutory bodies (Land Board, District Service Commission, and District Public Accounts Committee) shall continue performing the mandatory and oversight functions as enshrined in the Local - Government Act Cap 243 as amended. The activities will be implanted to deliver the following key outputs for the District Council and its organs: LG council administration services, pay staff salaries, Procurement management services including all the procurement and disposal functions of the District Council , Recruitment of staff under the DSC , Land management services , Financial accountability services undertaken by DPAC , Facilitation of standing committees of Council.

Production

Production and marketing department intends to undertake the following activities in five years: establishment of a slaughter slab in Iki-Iki sub county, renovation of office block, procurement of digital camera, rehabilitation of animal feed mixer at DATIC, maintenance of the greenhouse at DATIC, establish commercial demonstrations at DATIC, control of pests/vectors and diseases in crops and livestock, motor vehicle maintenance and repair, conducting review and consultative meetings.

The implementation of NAADS activities will be guided by the NAADS guidelines depending on the NAADS policy environment. However, the concept of group dynamics will be the main thrust in the implementation of NAADS program in the District. Under NAADS; agro-business development and linkages to the markets will be undertaken, LLG advisory services will be carried out.

Marketing of crop and livestock products, Fish farming popularized. Tsetse vector control and commercial insect farm promotion. Support to trade and commerce.

Health

Health department intends to undertake activities to deliver the following outputs: pay salaries for health staff. Provide medical supplies for health facilities Conduct health promotion services , Support NGO basic health care services .

Provide basic health care services in HCIV, HCIIIs and HCIIIs. Completion of staff house at Ush 13,159,000 in Budaka HCIV and construction of at least 15 housing blocks for health staff for five years under PRDP.

Construction of Maternity/General wards and equipped with beddings, furniture and fittings annually. Out Patient Departments (OPD) and other ward construction initiatives is to be carried

Supply of special health equipment and machinery on an annual basis.

Ensure that HIV/AIDS coordination structures at parish, sub-county and District level are all active. Form and train Village Health Teams (VHTs) in all villages of the District, operate and maintain all power equipments in all health facilities (Hydro and solar power), operate and maintain health office transport equipment and facilities including the ambulance.

Education Sector

The medium term interventions will include: primary teaching services wage component, primary school services (UPE), the construction/rehabilitation of at least sixteen classrooms per annum on assessment of need for five years under SFG and PRDP funding. Carry out latrine construction (at least eighty stances are to be built per annum). Provision of furniture to primary schools where at least five hundred school desk are to be supplied per annum on

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assessment of need.

Transfer of Secondary capitation grant to Government aided and USE implementing schools in the District. Secondary school construction from the Central Government including supporting private schools implementing USE programme.. Support to education and sports management services School inspection activities, monitoring and support supervision of primary and secondary schools

Roads and Engineering

The expenditure items will cover promotion of community based management in road maintenance, District and community access road maintenance. Other expenditure items include but not limited to operation of the District Roads Office, payment of staff salaries, Periodic maintenance of District Community access roads. Maintenance of Urban roads in Budaka Town Council, District and community access roads for all the sub-counties.

Natural Resources

Natural Resources activities for the medium term will include: Tree planting and afforestation, training in forestry management, community training in wetlands management, monitoring and evaluation of environmental compliance, land management services including surveying of all institutional land (schools, health facilities and administrative units),and pay staff salaries

Community Based Services

The District Community Based Services will continue receiving grants to support the vulnerable groups relating to women, elderly, youths, children, FAL and PWDs. However, the major activities for the department are attributed to the following: Operation of the community based office including payment of staff salaries. Conduct probation and welfare support services. Support to community development services for extension staff. Support adult Learning (FAL) services. Carry out gender mainstreaming activities in all sub-county and District annual work plans. Support to Youths, disability and elderly council activities. Support youths in livelihood activities through group dynamics. Representation of Women Councils and community development services to LLGs. Facilitation and motivation of FAL instructors. Conduct FAL performance review meetings at SC level. Conduct monitoring and support supervision in LLGs. Conduct trainings and refreshers for FAL instructors on existing and modified curriculum and instructional materials including procurement of teaching/learning materials (chalk, chalk boards, dusters, primers). Carry out quarterly review and advocacy meetings.

Conduct coordination meetings. Carry out consultations and follow ups with Line Ministry and other government agencies. Participate in the commemoration of International Literacy Day.

Planning

The District Planning Unit intends to undertake the following activities during the medium term expenditure framework: Management of District Planning Office, District planning activities, coordinate all Government programmes and projects including donor funded projects, establishment of internet facility, operating and maintaining the District website, procure and supply computers and office furniture, upgrading the solar system, management of information system and monitoring and evaluation activities, support supervision among others.

Management of the District Planning office District planning office activities (mentoring of staff at the District and sub-counties in development planning activities by subject specialists, conducting the National and Internal assessment exercise. Preparation and production of the DDP, carrying out support supervision in preparation and production of sub-county annual investment plans, Coordinating the preparation of BOQs, EIA and marking of projects under LGMSD funding). Conduct Management of information systems including updating and hosting the District website. Support supervision, monitoring and evaluation of sector plans including multi-sectoral and political monitoring on quarterly basis.

Internal Audit

The Internal Audit is to undertake the following routine activities during the medium term expenditure framework: management of internal Audit Office, internal audit activities among others. The main activities are routine in nature i.e. auditing of Government Institutions (schools, health facilities and administrative units), conducting value for money audits among others. Management of internal Audit office. Operation of the District Internal Audit office to undertake the following activities: auditing of 59 government aided primary schools, auditing of 8 Government aided secondary schools, auditing of 13 Government aided and 5 NGO health facilities, conducting verification of departmental expenditures, auditing of sub county activities, conducting value for money audits, performing routine inspections for supplies to stores and sub counties, participation in internal audit workshops and trainings.

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Challenges in Implementation

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

The District production and marketing sector is constrained by unpredictable weather and this affects farm produce, leading to low household incomes and food insecurity. There is also low adoption rate of modern agricultural and farming methods, which leaves farmers with traditional ways of farming. The District is inhibited on how to handle activities formerly under NAADS with strategic direction, guiding documentation and the extension staff at LLGs yet budgetary allocations are provided under medium term expenditure framework.

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

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

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	268,040	76,229	268,040
Rent & Rates from other Gov't Units	26,777	4,512	26,777
Local Service Tax	20,772	49,210	20,772
Land Fees	15,935	3,050	15,935
Other Fees and Charges	86,500	3,433	86,500
Inspection Fees	3,600	0	3,600
Park Fees	3,260	3,496	3,260
Property related Duties/Fees	4,850	52	4,850
Public Health Licences	831	16	831
Refuse collection charges/Public convenience	1,000	0	1,000
Market/Gate Charges	20,700	10,978	20,700
Registration of Businesses	2,400	510	2,400
Educational/Instruction related levies	5,048	0	5,048
Fees from appeals	500	0	500
Sale of (Produced) Government Properties/assets	4,000	0	4,000
Advertisements/Billboards	3,497	0	3,497
Business licences	33,000	811	33,000
Application Fees	1,750	0	1,750
Animal & Crop Husbandry related levies	11,620	0	11,620
Agency Fees	20,000	0	20,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,000	161	2,000
2a. Discretionary Government Transfers	1,502,306	331,657	1,502,306
Urban Unconditional Grant - Non Wage	92,660	23,165	92,660
District Unconditional Grant - Non Wage	301,507	75,377	301,507
Transfer of Urban Unconditional Grant - Wage	125,194	16,760	125,194
Transfer of District Unconditional Grant - Wage	982,946	216,354	982,946
2b. Conditional Government Transfers	12,343,498	2,926,874	12,343,498
Conditional Grant to NGO Hospitals	44,034	11,009	44,034
Conditional Grant to SFG	319,396	79,849	319,396
Conditional transfers to Special Grant for PWDs	16,894	4,223	16,894
Conditional Grant to Secondary Education	1,391,962	348,210	1,391,962
Conditional Grant to Primary Salaries	4,990,807	1,219,426	4,990,807
Conditional Grant to Primary Education	493,668	118,676	493,668
Conditional Grant to PHC Salaries	1,220,676	272,462	1,220,676
Conditional Grant to PHC- Non wage	92,988	23,293	92,988
Conditional Grant to Women Youth and Disability Grant	8,092	2,023	8,092
Conditional Grant to PAF monitoring	46,804	11,701	46,804
Conditional Grant to Tertiary Salaries	18,270	0	18,270
Conditional Grant to Functional Adult Lit	8,871	2,218	8,871
Conditional Grant to DSC Chairs' Salaries	24,523	3,000	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	32,467	8,117	32,467
Conditional Grant to Community Devt Assistants Non Wage	11,469	2,867	11,469
Conditional Grant to Agric. Ext Salaries	14,645	0	14,645
Conditional Grant for NAADS	170,528	0	170,528
Conditional Grant to PHC - development	387,337	96,834	387,337
Sanitation and Hygiene	90,485	5,500	90,485
Conditional Grant to Secondary Salaries	1,540,568	304,441	1,540,568
NAADS (Districts) - Wage	198,095	122,400	198,095
Roads Rehabilitation Grant	115,681	28,920	115,681
Conditional transfers to School Inspection Grant	24,664	6,166	24,664

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A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	146,016	32,100	146,016
Conditional transfers to Production and Marketing	109,487	27,372	109,487
Conditional transfers to DSC Operational Costs	25,553	6,388	25,553
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	66,000	6,300	66,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	63,533	15,883	63,533
Conditional transfer for Rural Water	669,987	167,497	669,987
2c. Other Government Transfers	1,527,306	577,108	845,355
UGANDA POPULATION & HOUSING CENSUS	442,952	442,952	
Roads maintenance - URF	567,127	132,133	567,127
National Council for Women	3,497	2,023	3,497
Other- Youth livelihood programme (YLP)	237,329	0	237,329
Other - Management of PLE	7,694	0	7,694
NUSAF2	239,000	0	
Climate Smart Agriculture	29,708	0	29,708
3. Local Development Grant	440,940	110,235	440,940
LGMSD (Former LGDP)	440,940	110,235	440,940
4. Donor Funding	224,680	149,976	224,680
UGANDA AIDS COMMISSION	10,000	0	10,000
Neglected Tropical Diseases (NTD)	56,116	56,116	56,116
GAVI FUND	3,000	0	3,000
SDS-USAID II	117,348	93,860	117,348
GLOBAL FUND II	38,216	0	38,216
Total Revenues	16,306,771	4,172,079	15,624,820

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

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

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

(ii) Central Government Transfers

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

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

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

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

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

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

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A. Revenue Performance and Plans

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

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

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

(iii) Donor Funding

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

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

Planned Revenues for 2015/16

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,025,945	220,787	1,025,946
Conditional Grant to PAF monitoring	8,808	2,202	8,808
District Unconditional Grant - Non Wage	150,263	28,320	150,263
Locally Raised Revenues	20,920	11,059	20,920
Multi-Sectoral Transfers to LLGs		18,281	
Transfer of District Unconditional Grant - Wage	628,100	121,000	628,101
Transfer of Urban Unconditional Grant - Wage	125,194	16,760	125,194
Urban Unconditional Grant - Non Wage	92,660	23,165	92,660
<i>Development Revenues</i>	550,077	16,181	311,077
LGMSD (Former LGDP)	227,326	16,181	227,326
Locally Raised Revenues	83,751	0	83,751
Other Transfers from Central Government	239,000	0	
Total Revenues	1,576,022	236,968	1,337,023
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,025,945	217,741	1,025,946
Wage	485,045	137,760	628,100
Non Wage	540,900	79,981	397,846
<i>Development Expenditure</i>	550,077	16,181	311,077
Domestic Development	550,077	16,181	311,077
Donor Development	0	0	0
Total Expenditure	1,576,022	233,922	1,337,023

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

The approved budget for the department of administration was 1,576,022,000/= and the department realized 236,968,000/= which was 15% of the budget. Local revenue to the department was 11,059,000/= 53% of the planned LR budget, this was to support payroll management especially printing. Also costs for the Deputy CAOs office. Urban unconditional grant wage performed at 16,760,000/= which was only 13% due continued existence of Town council staff on the District payroll

The revenue realized by the department was 236,968,000/= which was 60% of the planned revenue of the quarter. The district unconditional grant non wage was 28,320,000/= (75%) due to increased and urgent requirements from other benefiting departments especially statutory activities. The over performance under local revenue at 211% realized was attributed to development activities that were not undertaken in the quarter and their allocation subsumed into the recurrent activities.

The wage expenditure was 114% due to urban wage expenditures included in the performance and the non wage performance was 59% was matched to the revenue realized for the quarter.

The unspent balances was 3,046,000/= rolled to quarter II recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department of administration planned budget for FY 2015/2016 is UGX 1,337,022,000 which is less than the FY 2014/2015 which was UGX 1,576,022,000. The department registered Revenue Budget reduction of 15.2%. The reduction was registered in development revenue Budget due NUSAF2 funding of UGX 239,000,000 which ended. The recurrent Revenue Budget of UGX 1,022,945,000 remained the same as last year budget where the wage component contributed 61%. The major contributor of development revenue is LGMSD with 100% contribution.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

Vote: 571 Budaka District

Workplan 1a: Administration

	outputs	End September	outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	300		30
Availability and implementation of LG capacity building policy and plan	NO		
%age of LG establish posts filled	11		11
No. of monitoring visits conducted			4
No. of monitoring reports generated			4
No. of monitoring visits conducted (PRDP)	4		4
No. of existing administrative buildings rehabilitated	3		
No. of existing administrative buildings rehabilitated (PRDP)			3
No. of computers, printers and sets of office furniture purchased	1		1
	Function Cost (US\$ '000)	1,576,022	233,922
	Cost of Workplan (US\$ '000):	1,576,022	233,922
			1,337,023
			1,337,023

Plans for 2015/16

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

- Develop and operationalization of the Sports Complex at the Saza Grounds.
- Upgrading of staff houses for rental.
- Preparation of designs for residential blocks of flats and identification of partners for development of the residential flats.
- Compound cleaning and maintenance services undertaken once in the quarter
- DTPC meetings coordinated and conducted 3 times in the quarter
- Electricity bills to Umeme cleared as per the UMEME invoices issued periodically
- Monitoring and supervision of all Government programs conducted in all the 13 LLGs.
- Maintenance of CAO's vehicle carried out once in the quarter
- Conduct Barazas in all the 13 sub counties

Human Resource

General office operational activities carried out such as travel inland, supervision of lower local governments, staff at head quarter preparation and submission of pay change reports to the Ministry of Public Service

Office stationery procured and utilized especially on Pay change report forms for 1200 members staff of all categories

Payment of death gratuity to members of staff who will lose their dear ones

Pensions and gratuity paid to members of staff through preparation of pension related information on monthly basis to Ministry of Public Service

Technical support supervision in records management (mentoring and supervision of LLGS) conducted in 13 sub counties

Human resource activities coordinated and conducted on monthly basis

Capacity Building Activities

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

Medium Term Plans and Links to the Development Plan

Administration department intends to implement activities to deliver outputs as follows: operation of administration departments including salaries. Human Resource Management (HRM). Capacity building activities for all staff from LLGs and at the District headquarters.. Carry out support supervision, monitoring and mentoring of staff implementing sub-county programmes. Carry out information gathering and dissemination including updating and hosting the website. Undertake records management services for the Central Registry. Conduct procurement services by the Procurement and Disposal Unit.

Vote: 571 Budaka District

Workplan 1a: Administration

Carry out construction of sub county and other administrative structures at sub-county. Procurement of computer and IT services including repair and maintenance. Procure and supply furniture and fittings. To operationalize the gazetted town boards and to create more town boards for at least one in each sub county. Physical planning, surveying, land scaping, and fencing of all institutional land, construction of floor tiles in the administration block. Carry out operation and maintenance of the existing structures including buildings at the District headquarters. Under Multi-sectoral transfers to Lower Local Governments (LLGs), the District intends to transfer resources to LLGs as per the available programme funding.

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

The Department of Education is not supported by any NGOs

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

1. Inadequate Strategic Staff

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

2. Budget and Resource constraints to meet the district priorities

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

3. Encroachment on District Land

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
900865	Kabasa Moses	Parish Chief	U7	332,835	3,994,020
866470	AUGUSTINE SIGINYI	Parish Chief	U7	375,523	4,506,270
837596	GRACE MUDENYA	Senior Assistant Secretar	U3	1,035,615	12,427,383
Total Annual Gross Salary (Ushs)					20,927,673

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Admin

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837623	BAKER WALUJERE	Office Attendant(Admin)	U8	237,358	2,848,290
837696	SYLVIA NAKIRINYA	Office Attendant(Admin)	U8	220,211	2,642,535
837613	HAKIM KIRYA	Office Attendant(Admin)	U8	246,459	2,957,505
837589	GRACE GWANYI	Office Attendant(Admin)	U8	232,954	2,795,445
837607	DOROTHY KATOOKO	Office Typist(Dist. Hosp)	U7	367,905	4,414,860
837595	ROSE KASINGA LOGOSE	Stenographer Secretary(A	U5	441,324	5,295,888

Vote: 571 Budaka District

Workplan 1a: Administration

Cost Centre : Admin

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837554	RUTH TAKOBERWA	Stenographer Secretary(A	U5	488,250	5,858,997
837710	REBECCA NDEGEMO	Stenographer Secretary(A	U5	480,434	5,765,212
837536	DAVID NDINYWA PAND	Assistant Records Officer	U5	488,250	5,858,997
910320	Kawendeke Catherine	Assistant Records Officer	U5	471,463	5,657,558
866476	DAN WAKI	Assistant Procurement Of	U5	488,250	5,858,997
837606	JENEPHER SUMBATALA	Personnal Secretary(Adm	U4	736,680	8,840,156
837593	MOSES KWAJJA M	Personnel Officer(Admin	U4	611,984	7,343,808
837498	ALICE SABANO	Personnal Secretary(Adm	U4	812,668	9,752,018
866473	STEPHEN KOLYABU BO	Personnel Officer (Statut	U4	794,003	9,528,031
837527	YUSUF MUGOMBE	Assistant Chief Administr	U3	1,024,341	12,292,088
837638	PAUL MWIRUGAZU	Personnel Officer(Admin	U3	943,639	11,323,673
837590	NOAH KUTTA	Senior Procurement Offic	U3	1,119,160	13,429,925
866456	MARTIN BAYA	Senior Assistant Secretar	U3	943,639	11,323,673
866443	TWAIBU IRUMBA	SAS571B-BUDAKA DI	U3	943,639	11,323,673
837564	Mulekwa Andrew Martin	Principal Personnel Offic	U2	1,256,309	15,075,713
837600	Tabitya David	Principal Personnel Offic	U2	1,267,739	15,212,872
837514	CONSTANCE KATOOKO	Principal Personnel Offic	U2	1,256,309	15,075,713
853246	GEORGE KAMBA JIM	Driver(Admin) - Budaka	LR8	220,211	2,642,535
837626	BERNARD BUMBA	Driver(Admin) - Budaka	LR8	220,211	2,642,535
837631	CHARLES WABWIRE	Driver(Admin) - Budaka	LR8	228,625	2,743,500
837657	DEMIANO KWIRI	Driver(Admin) - Budaka	LR8	232,954	2,795,445
837658	ROBERT PAKASI	Driver(Admin) - Budaka	LR8	232,954	2,795,445
837659	ROBERT TAZENYA	Driver(Admin) - Budaka	LR8	220,211	2,642,535
Total Annual Gross Salary (Ushs)					206,737,622

Cost Centre : Budaka Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837558	ANNA KATOOKO	Office Attendant(Admin)	U8	251,133	3,013,590
837562	PATRICK KIRABAINAYE	Town Agent-(TC-Admin)	U7	306,526	3,678,315
866497	JOHN WAKIDA FREDRIC	ASSISTANT LAW ENF	U7	306,526	3,678,315
837560	SIMON MUKENYE PETER	ESTATES SECURITY	U5	386,379	4,636,552
837563	REBECCA MPIIMA NAM	Stenographer Secretary(A	U5	488,250	5,858,997
869941	SANIA NAKATUKULA	HRO571B-BUDAKA DI	U4	544,857	6,538,288

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					27,404,057

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866467	AUSI WAFULA	Parish Chief	U7	335,161	4,021,935
866461	ADAM KOLYANGA	Parish Chief	U7	335,161	4,021,935
200037	Kadukulu Morrish	Parish Chief	U7	330,395	3,964,740
866453	CATHERINE NAMWAMB	Senior Assistant Secretar	U3	943,639	11,323,673
Total Annual Gross Salary (Ushs)					23,332,283

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866498	MUHAMMED NALANI N	Parish Chief	U7	335,161	4,021,935
866457	PHILLISTUS NAMUGUNG	Senior Assistant Secretar	U3	943,639	11,323,673
Total Annual Gross Salary (Ushs)					15,345,608

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866458	MOSES ISABIRYE	Parish Chief	U7	335,161	4,021,935
866465	JOHN FAMBA	Parish Chief	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					8,043,870

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866490	SAFATIA MAISO	Parish Chief	U7	335,161	4,021,935
837593	ISAAC KIGAYE MOSES	Senior Assistant Secretar	U3	943,639	11,323,673
Total Annual Gross Salary (Ushs)					15,345,608

Vote: 571 Budaka District**Workplan 1a: Administration****Subcounty / Town Council / Municipal Division : Kamonkoli****Cost Centre : Kamonkoli**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
200036	Kashaga Michael	Parish Chief	U7	322,271	3,867,255
866463	DAN CHOMO	Parish Chief	U7	375,523	4,506,270
Total Annual Gross Salary (Ushs)					8,373,525

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
900883	Kamwada Peter	Parish Chief	U7	322,271	3,867,255
Total Annual Gross Salary (Ushs)					3,867,255

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866469	ATHONY FAAGA	Parish Chief	U7	335,161	4,021,935
837587	WILBERFORCE MUNUNA	Parish Chief	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					8,043,870

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866471	GEORGE WAIRAGALA	Parish Chief	U7	335,161	4,021,935
866484	SHABAN NZALAMBI	Parish Chief	U7	335,161	4,021,935
900880	Mwanika David	Senior Assistant Secretar	U3	907,345	10,888,145
Total Annual Gross Salary (Ushs)					18,932,015

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866485	ESTHER SABANO	Parish Chief	U7	335,161	4,021,935
866464	LAWRENCE KISAALE	Parish Chief	U7	335,161	4,021,935

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,043,870

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
000491	Daka Thampson	Parish Chief	U7	322,271	3,867,255
Total Annual Gross Salary (Ushs)					3,867,255
Total Annual Gross Salary (Ushs) - Administration					368,264,510

Workplan 2: Finance**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,812	62,503	204,812
District Unconditional Grant - Non Wage	57,745	6,490	57,745
Locally Raised Revenues	43,392	32,116	43,392
Transfer of District Unconditional Grant - Wage	103,676	23,896	103,676
Total Revenues	204,812	62,503	204,812
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,812	62,489	204,812
Wage	103,676	23,896	103,676
Non Wage	101,136	38,593	101,136
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	204,812	62,489	204,812

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

The approved budget for the finance department was 204,812,000/= of which 62,503,000/= (31%) was realized in the quarter. Local revenue performance was 32,116,000 (74%) attributed to activities planned in quarter II but implemented in quarter I on account of local service tax (LST) received lump sum in the quarter.

The revenue outturn was 62,503,000/= which was 122% of the budget for the quarter on account of LST described above. Unconditional grant non wage was 6,490,000/= (45%) due to other priority sectors taking first call of the share e.g. statutory.

The expenditure was in line with the revenues and a balance of 14,000/= for account operations by close of quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

	2014/15	2015/16

Vote: 571 Budaka District

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-Sept-2014		30-Sept-2015
Value of LG service tax collection	17222000		17222000
Date of Approval of the Annual Workplan to the Council	30/06/2014		30/04/2015
Date for presenting draft Budget and Annual workplan to the Council	30-11-2014		
Date for submitting annual LG final accounts to Auditor General	30/07/2015		30/07/2016
	Function Cost (US\$ '000)	204,812	62,489
	Cost of Workplan (US\$ '000):	204,812	62,489

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Co-funding obligations for Government and donor funded programmes carried out. General office operational activities conducted. News papers and periodicals purchased . Payment of domestic arrears carried out.. Print stationary purchased for revenue collection and accounting stationary.. Operation and maintenance of office equipment carried out ie. Computers, printers photocopies, solar power system among others.. Procurement of office furniture carried out. Payment of monthly staff salaries paid. Revenue mobilisation initiatives conducted. Sensitisation of tax payers on new taxes and the obligations of tax payment conducted. Supervision of revenue collection in LLGs conducted..Business census conducted for all economic entities in the District.. Tax assessment conducted.. Preparation and the production of the Revenue Enhancement Plan (REP) conducted.. Preparation a and conducting the Budget Conference carried out.. Preparation and the production of the Budget Framework Paper (BFP) coordinated.. Preparation and the production of the District Budget and Annual work plans coordinated Implementation of budgets coordinated.. Support supervision in the posting and updating the books of account at the District and in LLGs sub-counties carried out. Preparation and submission of accountability statements carried out. The preparation and the production of the Final Accounts Coordinated and produced. Support supervision in the preparation, production and submission of final accounts from sub-counties carried out.

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

The Department of Finance is not supported by NGOs and CBOs

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

1. Inadequate local Revenue sources

Local revue sources are very limited and others are unreliable due to invasive poverty at household and community level;

2. None Existence of databases for potential tax payers

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

3. Conflicting interest of local revenue and political interests.

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

Vote: 571 Budaka District

Workplan 2: Finance

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837706	WINFRED WIKULA	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837704	MARY TWANZA	Office Typist(Admin) - B	U7	400,190	4,802,280
866474	JAMES EGOLET	Assistant Tax Officer -(T	U6	419,978	5,039,730
837555	SIMON KINTU	Senior Accounts Assistan	U5	609,421	7,313,048
866487	PATRICK NAMENKERE	Senior Treasurer-(TC-Fin	U3	1,024,341	12,292,088
Total Annual Gross Salary (Ushs)					29,447,146

Cost Centre : Finance department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837599	ZADOCK NKEWE	Accounts Assistant(Finan	U7	335,161	4,021,935
837601	JACKSON TAZENYA	Senior Accounts Assistan	U5	480,434	5,765,212
837557	PRAXEDES NAMWASE	Senior Accounts Assistan	U5	503,794	6,045,532
837524	BEN MWAITA	Senior Accounts Assistan	U5	480,434	5,765,212
837522	ALI WALUSANSA	Senior Accounts Assistan	U5	495,745	5,948,945
837530	ROBERT KALAYI	Senior Accounts Assistan	U5	609,421	7,313,048
837602	JOSEPH NDOBOLI	Accountant(Finance) - Bu	U4	736,680	8,840,156
837523	BALAMU MAGOOLA	Accountant(Finance) - Bu	U3	1,035,615	12,427,383
Total Annual Gross Salary (Ushs)					56,127,423

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Iki-Iki

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837707	ROBERT GALANDI	Accounts Assistant(Finan	U7	346,149	4,153,785
Total Annual Gross Salary (Ushs)					4,153,785

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837709	JULIET BALUKA	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837603	SARAH NAKAMYA	Accounts Assistant(Finan	U7	367,905	4,414,860
Total Annual Gross Salary (Ushs)					4,414,860

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837597	CATHERINE NAMBAYO	Senior Accounts Assistan	U5	488,250	5,858,997
Total Annual Gross Salary (Ushs)					5,858,997

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837708	LYDIA MUGALA	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837521	BEN BERERO	Accounts Assistant(Finan	U7	335,161	4,021,935
Total Annual Gross Salary (Ushs)					4,021,935

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 571 Budaka District

Workplan 2: Finance

Cost Centre : Mugiti sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837598	TOM TEGULE	Senior Accounts Assistan	U5	488,250	5,858,997
Total Annual Gross Salary (Ushs)					5,858,997

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837594	FLORENCE ARIOKOT	Senior Accounts Assistan	U5	480,434	5,765,212
Total Annual Gross Salary (Ushs)					5,765,212
Total Annual Gross Salary (Ushs) - Finance					127,714,160

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	413,178	88,453	413,178
Conditional Grant to DSC Chairs' Salaries	24,523	3,000	24,523
Conditional transfers to Contracts Committee/DSC/PA	63,533	15,883	63,533
Conditional transfers to Councillors allowances and Ex	66,000	6,300	66,000
Conditional transfers to DSC Operational Costs	25,553	6,388	25,553
Conditional transfers to Salary and Gratuity for LG ele	146,016	32,100	146,016
District Unconditional Grant - Non Wage	33,244	19,335	33,244
Locally Raised Revenues	54,309	5,447	54,309
<i>Development Revenues</i>	8,536	0	0
Donor Funding	8,536	0	0
Total Revenues	421,714	88,453	413,178
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	413,178	81,296	413,178
Wage	163,800	35,100	163,800
Non Wage	249,378	46,196	249,378
<i>Development Expenditure</i>	8,536	0	0
Domestic Development	0	0	0
Donor Development	8,536	0	0
Total Expenditure	421,714	81,296	413,178

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

The approved budget for the statutory department was 421,714,000/= of which 88,453,000/= (21%) was realized in the quarter. The local revenue and salary gratuity for elected leaders was at 10% only to poor low allocation and realize mechanism for gratuity for elected leaders by MFPEd.

The quarterly outturn was 88,453,000/= which was 86% of the quarterly budget. The transfer to councilor's allowances is controlled by MFPEd and the 39% level of performance was not explained. Local revenues were transferred to urgent activities under the finance department.

The expenditure was at 79% due to non expenditure under planned development. This overall resulted into unspent balance of 7,157,000/=. This is for surveying and titling District land for which awards were due in quarter II

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenue Budget for FY 2015/2016 for Statutory Bodies is UGX 413,178,000 where all the revenue is recurrent in nature. The Revenue Budget is slightly less than the FY 2014/2015 budget by 2% due to donor funding which was not allocated by SDS due to donor budget cut to the District budget support. Most revenue sources are conditional transfers to statutory functions of the District Council. The wage component of UGX 163,800,000 representing 40%. The locally raised revenue allocation of UGX 54,309,000 is a statutory requirement of 20% as per Local Government Act CAP 243.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	120		120
No. of Land board meetings	8		
No. of Auditor Generals queries reviewed per LG	20		20
No. of LG PAC reports discussed by Council	4		
Function Cost (US\$ '000)	421,714	81,296	413,178
Cost of Workplan (US\$ '000):	421,714	81,296	413,178

Plans for 2015/16

Vehicles for District Chairperson and Speaker serviced, 2 computers serviced, one computer procured, 12 monthly salary and gratuity to political leaders paid, 6 council sittings facilitated, deputy speaker's emolument paid, ex gratia to chairpersons of LC I and LC II conducted, consultative visits inside and outside Uganda facilitated. Under District Contracts Committee 12 contracts committee meetings conducted, 3 curtains procured, evaluation of tender bids and contracts awarded, procurement reports compiled and submitted, 1 district procurement plan compiled and submitted to PPDA, 2 computers maintained. Under District Land Board, 120 land applications approved and forwarded for title processing, 8 land board meetings held, 1 radio talk show conducted, 1 sensitisation meeting for area land committees conducted, surveying of 5 government institutions, 1 annual report prepared. Under PAC, 60 Auditor General's queries reviewed for Budaka District and Town Council, 16 PAC meetings held, quarterly reports and minutes prepared and PAC activities facilitated. Under standing committees, 6 committee meetings facilitated. Under District Service Commission, 20 sittings conducted, 1 computer serviced, 1 laptop procured, 1 filing cabinet procured, Arrears of 3 DSC members for 4 years paid, retainer fees for 4 current DSC members paid,

Medium Term Plans and Links to the Development Plan

Facilitation of 30 council sittings, Facilitation of 30 standing committee meetings, 2 computers procured, operation and maintenance of 2 computers and 2 vehicles, payment of salary and gratuity to political leaders, payment of ex-gratia to district councillors and LCI and LCII chairperson. Under District Service Commission, payment of salary to chairperson District Service Commission, subscription to ADSC, payment of retainer fee to members of District Service Commission, payment of sitting allowances to members of District Service Commission. Under District Land Board, induction of Area Land Committees, sensitization meetings on land matters held, payment of sitting allowances to members of District Land Board. Under PAC, review of internal and external audit reports by PAC, payment of allowances to members of Public Accounts Committee, general office operations, maintenance of 1 computer. Under District Contracts Committee, evaluation of bids and award of tenders, compiling of District Procurement Plan and reports, Payment of allowances to members of District Contracts Committee, general office operations.

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

The sector is not supported by any NGOs and CBOs.

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

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

1. Inadequate financing of Council activities

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

2. Late submission of procurement requests by user entities

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

3. Failure to attract Strategic staff (HoDs)

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Budaka Sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866525	WAIRA WILSON	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866514	Mubbale Augustine M	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Statutory

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866506	ARTHUR MBOIZI WAAK	DISTRICT Chair person	DPL1	2,080,000	24,960,000
866501	ISAAC MBAYO KALINGH	Secretary For works	DPL2	520,000	6,240,000
866478	FRANCIS MUNGHONO	DISTRICT Vice Chairpe	DPL2	1,040,000	12,480,000
866512	RACHAEL NSUBIRA	Secretary For Health	DPL5	520,000	6,240,000
866513	HAKIM KYENGABO	Secretary For Finance	DPL5	520,000	6,240,000
866477	ABDU MUGODA	DISTRICT Speaker	DPL5	624,000	7,488,000
866526	TAHAYA LOUIS	DSC Chairperson	0	1,500,000	18,000,000
Total Annual Gross Salary (Ushs)					81,648,000

Subcounty / Town Council / Municipal Division : Iki-Iki

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866518	MODINGHI ZEDEKIA	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866519	MUKOMBA JOHN	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866522	NAAYA ANDREW	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866517	MBOIZI ERISA	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866515	JAMES GONSYA	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866524	PIRINGO EDINAN	LC III Chairperson	DPL5	312,000	3,744,000

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

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 : Katira**Cost Centre : Katira**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866516	KAPOLOGO TOM	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866520	MUWANDIKI JAMADA	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866521	MWOSUKO JACOB	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866523	NYENDE MOHAMMED	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866513	NSINYANGWIRE JOHN W	LC III Chairperson	DPL5	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Vote: 571 Budaka District

Workplan 3: Statutory Bodies

Total Annual Gross Salary (Ushs) - Statutory Bodies	130,320,000
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Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	381,361	149,772	381,361
Conditional Grant to Agric. Ext Salaries	14,645	0	14,645
Conditional transfers to Production and Marketing	109,487	27,372	109,487
District Unconditional Grant - Non Wage	6,000	0	6,000
Locally Raised Revenues	9,200	0	9,200
NAADS (Districts) - Wage	198,095	122,400	198,095
Transfer of District Unconditional Grant - Wage	43,934	0	43,934
<i>Development Revenues</i>	200,236	0	200,236
Conditional Grant for NAADS	170,528	0	170,528
Other Transfers from Central Government	29,708	0	29,708
Total Revenues	581,596	149,772	581,596
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	381,361	13,904	381,361
Wage	256,674	0	256,674
Non Wage	124,687	13,904	124,687
<i>Development Expenditure</i>	200,236	0	200,236
Domestic Development	200,236	0	200,236
Donor Development	0	0	0
Total Expenditure	581,596	13,904	581,596

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

The department expected to receive shs. 145,399,000. However, shs. 149,772,000 was realized. Representing 103.00% of the quarterly plan. The increment was due to NAADS –Wage component which rose from the expected 49,524,000 to 122,400,000. PMG release remained at the expected 27,372,000. No revenue was realized from the following sources; District U/C grant Non – wage, NAADS – development, Climate smart Agriculture, Local revenue. Although staffs were paid salary, the sources of funds; Agricultural ext. wage and District unconditional grant wage are not shown having released funds. This is because funds were transferred to staff accounts directly.

Only shs. 12,077,000 (8%) of the funds available was spent in the quarter to fund administrative costs travels to MAAIF for consultations. The bulk of the funds were unspent by the end of quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Revenue Budget for FY 2015/2016 for Production and Marketing is UGX 591,596,000 for both recurrent and development revenue. The Revenue Budget is the same as that of last year. The recurrent Revenue Budget of UGX 381,361,000 represents 66% where the wage component of recurrent revenue is 67%. Whereas the department has continued to receive budgetary allocation under NAADS of UGX 170,528,000 as development fund, the funds are not released to the District. This represents 85% of the development grant of UGX 200,236,000 to the department and this is likely to affect the National Assessment scorecard.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	13		13
Function Cost (UShs '000)	368,623	5	368,623

Vote: 571 Budaka District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	5		
No. of pests, vector and disease control interventions carried out (PRDP)	2		2
No. of livestock vaccinated	1000		1500
No of livestock by types using dips constructed	6000		
No. of livestock by type undertaken in the slaughter slabs	14000		
No. of fish ponds constructed and maintained	2		2
No. of fish ponds stocked	5		4
Quantity of fish harvested	3000		4000
No. of tsetse traps deployed and maintained	4000		1000
No of slaughter slabs constructed			1
Function Cost (US\$ '000)	210,973	11,722	210,973
Function: 0183 District Commercial Services			
No of cooperative groups supervised	13		4
Function Cost (US\$ '000)	2,000	350	2,000
Cost of Workplan (US\$ '000):	581,596	12,077	581,596

Plans for 2015/16

PLANNED OUTPUT FOR 2014/15 COST PHYSICAL PERFORMANCE

Pest and disease control Interventions 17,907,000 Achieved.
 Construction of cattle crashes 25,000,000 Achieved
 Vaccination of chicken 3,000,000. 150,000 birds vaccinated
 Construction of fish ponds 8,000,000 Achieved
 Stocking of fish ponds 6,000,000. achieved
 Harvesting of farmed fish 3,000,000 Not achieved.
 Control of tse tse flies 2,000,000 achieved
 Demonstration of different technologies at DATIC 13,200,000 achieved
 Climate Smart Agriculture 29,908,000 Achieved
 Coordination of dept activities Achieved

Medium Term Plans and Links to the Development Plan

In our midterm plans, we shall continue to;

- Promote improved/new/ resistant crop varieties and animal breeds
- Multiply planting/stocking materials above
- Control plant pests and diseases
- Control animal vectors and diseases
- Promote recommended farming practices
- Disseminate new innovations/technologies

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

The department expects get support from the Support from the South –South Cooperation to promote cereals production. The amount of money in this project is unknown yet.

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

1. Lack of staff

The department has only a skeleton staff at the headquarter level and none at any of the thirteen (13) lower Local

Vote: 571 Budaka District

Workplan 4: Production and Marketing

governments. All the extension staff were converted to Sub county NAADS coordinators and finally delayed with the closure of NAADS

2. Lack of NAADS guidelines

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

3. Limited presence of the MAAIF on the ground

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Production

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837632	BALAMU MANTI	Plant Operator(Works) -	U8	220,211	2,642,535
804669	BEATRICE MUGALA	Stenographer Secretary(A	U5	471,463	5,657,558
866442	GEORGE MUSANA WABI	Hides Improvement Offic	U5	634,872	7,618,469
866472	ANTHONY MWANIKA	COMOFF571V-BUDAK	U4	611,984	7,343,808
866491	MICHAEL OCHODIO	AGOFF571V-BUDAKA	U4	1,108,817	13,305,808
866447	GEOFFREY MUGOGA	AGINSP571V-BUDAK	U4	1,108,817	13,305,808
866448	GERALD ODONG	SFISHO571V-BUDAKA	U3	1,259,028	15,108,337
866446	PETER OWORI	SVETO571V-BUDAKA	U3	1,259,028	15,108,337
Total Annual Gross Salary (Ushs)					80,090,660
Total Annual Gross Salary (Ushs) - Production and Marketing					80,090,660

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,368,043	315,163	1,368,043
Conditional Grant to NGO Hospitals	44,034	11,009	44,034
Conditional Grant to PHC- Non wage	92,988	23,293	92,988
Conditional Grant to PHC Salaries	1,220,676	272,462	1,220,676
District Unconditional Grant - Non Wage	2,000	7,699	2,000
Locally Raised Revenues	8,345	700	8,345
<i>Development Revenues</i>	644,667	159,097	656,723
Conditional Grant to PHC - development	387,337	96,834	387,337
Donor Funding	168,032	62,263	180,088
LGMSD (Former LGDP)	20,813	0	20,813
Sanitation and Hygiene	68,485	0	68,485

Vote: 571 Budaka District

Workplan 5: Health

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,012,710	474,260	2,024,766
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,368,043</i>	<i>313,849</i>	<i>1,368,043</i>
Wage	1,220,676	272,462	1,220,676
Non Wage	147,367	41,388	147,367
<i>Development Expenditure</i>	<i>644,667</i>	<i>108,200</i>	<i>656,723</i>
Domestic Development	476,635	45,937	476,635
Donor Development	168,032	62,263	180,088
Total Expenditure	2,012,710	422,050	2,024,766

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

The approved budget for the Health Department for the FY 2014-15 is 2,012,710,000/= of which 474,260,000/= 24% of the budget was realized in Quarter I and on the whole was in line with the plan 24% just one mark below the target of 25%.

The revenue outturn of 474,260,000/= was 94% of the Quarterly outturn. The District unconditional grant to PHC non Wage performed at 100% (23,293,000/=) on account of PHC activities in the quarter.

Conditional grant to NGO hospitals performed at 100% attributed to only two facilities realizing the fund.

District unconditional grant-Non wage performed at more than 200% (7,699,000/=) attributed to child days where mass immunization was carried out.

The Expenditure performance was 84% leaving a balance of 50,897,000/= for development activities such as construction and completion of Mugiti maternity ward, construction of pit latrines, supply of furniture to Health centers, completion of staff house that had not commenced on account of procurement process that was to commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Health Planned Budget for FY 2015/2016 is UGX 2,024,766,000 which is slightly more than FY 2014/2015 Budget of 2,012,710,000 by 0.6% due to increment in donor funds from UGX 168,032,000 to UGX 180,088,000. The wage component of 1,220,000 is 89% of the recurrent revenue. Also 70% of the PHC None wage of 92,988,000 is conditional transfer to LLG health facilities as per the PHC Guidelines. The development Budget represents 32% of the Health Sector budget and 8.8% donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Function: 0881 Primary Healthcare

Vote: 571 Budaka District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	176700831		309240318
Value of health supplies and medicines delivered to health facilities by NMS	202084000		309240318
Number of inpatients that visited the NGO hospital facility	1243		1350
No. and proportion of deliveries conducted in NGO hospitals facilities.	494		500
Number of outpatients that visited the NGO hospital facility	15456		7700
Number of trained health workers in health centers	216		216
No.of trained health related training sessions held.	8		8
Number of outpatients that visited the Govt. health facilities.	51164		179800
Number of inpatients that visited the Govt. health facilities.	1242		7200
No. and proportion of deliveries conducted in the Govt. health facilities	1164		4600
%age of approved posts filled with qualified health workers	30		75
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95		99
No. of children immunized with Pentavalent vaccine	9077		7500
No of healthcentres constructed	5		
No of healthcentres rehabilitated	5		
No of healthcentres constructed (PRDP)	4		
No of staff houses constructed (PRDP)	1		3
No of maternity wards constructed (PRDP)	10		0
No of maternity wards rehabilitated (PRDP)	0		8
No of OPD and other wards rehabilitated			2
Value of medical equipment procured			5
Function Cost (UShs '000)	2,012,710	422,050	2,024,766
Cost of Workplan (UShs '000):	2,012,710	422,050	2,024,766

Plans for 2015/16

Construction of Staff house at Mugiti HC III.

Staff house at Butove HC II construction ongoing.

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

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

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

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

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

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

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

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

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

Medium Term Plans and Links to the Development Plan

Procure and supply patients' beds.

Procure and supply mattresses.

Process the acquisition of land titles.

Construction of pit-latrine 4 stances.

Procure and install solar system.

Vote: 571 Budaka District

Workplan 5: Health

Construction of staff houses.
Procure and supply delivery beds.
Procure and supply refrigerators.
Procure and supply gas cylinders.
Procure and supply motorcycles.
Procure and supply furnitures.
Fencing of health facilities.
Renovation of maternity/General wards
Renovation of OPD blocks.
Acquisition of land for expansion.
Procure and supply filing cabinets.
Plant more shade and fruit trees.
Upgrading Kebula HCII to HCIII.
Construction of General wards in some facilities.
Reinforcing health facilities' fences by planting Natural thorny vegetation
Provide budgetary allocation and execution for Mugiti HCIII and Nansanga HC III
Construction of placenta pits
Landscape and beautifying of health facilities.
Completion of pediatric ward in Budaka HCIV
Upgrading Budaka HCIV to General Hospital Status
Procure and supply a conformist/Traditional ambulance to Budaka HCIV
Provide water borne toilet to Budaka HCIV
Install power in staff quarters without power connections
Upgrading Namusita HCII to HCIII
Construct a borehole for Kamonkoli HCIII Upgrading of Iki-Iki HCIII to HCIV for Iki-Iki Health Sub-district
Procure and supply bicycles to facilities

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

The major donors in the District for off-budget support activities include: STAR-E where support was provided in the following HIV/AIDS related interventions: quality improvement conducted in HIV and SMC; weekly SMS reporting on option B+, rollout of the new National ART guidelines, rollout of the new TB HMIS tools and guidelines, rollout child counselling training, rollout health facility assessment, ART rollout in the 9 new ART facilities and trucking the two done in phase one;; catch up on the underperforming targets. For Kadama Widows Association, the intervention covered: Community engagement to understand their roles and responsibilities. This involves; community outreaches, condom distribution, educating communities on Sanitation and hygiene and SGM for PHA. For AIDS Information Centre in Mbale, they provide HCT services, TB screening and distribution of condoms, For Kado, they train VHTs, distribute mosquito nets to expecting mothers and children under one year (Infants), they also retool VHTs with umbrellars, gumboots, raincoats among others.

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

1. Inadequate funding for the projects.

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

2. Inadequate medical officers

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

3. Delayed coding of the new facilities.

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

Staff Lists and Wage Estimates

Vote: 571 Budaka District

Workplan 5: Health

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : Sapiri HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Kalaja Jack	Nursing Assistant	U8U	304,019	3,648,225
CR/D/10268	Okoth Annet	Porter	U8U	198,793	2,385,510
CR/D/10104	Wenene Margaret	Nursing Assistant	U8U	251,133	3,013,590
CR/D/10215	Naleba Eunice	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10192	Namajja Base Florence	Enrolled Midwife	U7U	651,038	7,812,450
CR/D/10383	Kantono Harriet	Lab.Assistant	U7U	620,049	7,440,585
CR/D/10289	Kiconco Florence	Enrolled Nurse	U7U	637,628	7,651,530
CR/D/10406	Tegu Siraji	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10380	Akot Bibiana	Health Assistant	U7U	620,049	7,440,585
CR/D/10245	Nanzala Manjeri	Health Inform.Assistant	U7U	335,161	4,021,935
CR/D/10317	Kiuluka Dauda	Clinical Officer	U5U	932,584	11,191,013
CR/D/10340	Eteu Robert Okello	Nursing Off. Nursing	U5U	932,584	11,191,013
CR/D/10396	Adiamu Annah Beatrice	Nursing Off. Midwifery	U5U	932,584	11,191,013
Total Annual Gross Salary (Ushs)					91,868,620

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10042	Kapere moses	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10299	Kanya Deborah	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10140	Khabuya Jacinta	Nursing Assistant	U8U	295,043	3,540,516
CR/D/1086	Okwinyi Lawrence	Driver	U8U	295,043	3,540,516
CR/D/10265	Salamula Juliet	Askari	U8U	223,793	2,685,516
CR/D/10323	Agerro Usher Dorah	Askari	U8U	223,793	2,685,516
CR/D/10321	Ferala Simon	Askari	U8U	223,793	2,685,516
CR/D/10040	Logose Monica	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10262	Nalyongo Abdallah	Porter	U8U	223,793	2,685,516
CR/D/10345	Logose Fridah	Porter	U8U	223,793	2,685,516
CR/D/10346	Nachuka Florence	Porter	U8U	223,793	2,685,516
CR/D/10414	Yaaya Jackline Miriam	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10148	Mugala Erusa	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10038	Laaki Kenneth	Theatre Asst.	U7U	620,043	7,440,516

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Budaka HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10163	Mugoya loyce Joy	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10115	Katooko Florence Maluku	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10326	Kwemoi Jimmy	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10260	Naiga Zaina	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/100403	Wakabi Stephen	Stores Assistant	U7U	502,865	6,034,380
CR/D/10137	Kasolo John	TB/Leprosy Assistant	U7U	502,865	6,034,380
CR/D/10412	Taliwaku Paul	Accounts Assistant	U7U	502,865	6,034,380
CR/D/10418	Nambozo Joyce	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10407	Kakayi Irene	Health Assistant	U7U	620,043	7,440,516
CR/D/10261	Wakholi David	Cold Chain Assistant	U7U	502,865	6,034,380
CR/D/10373	Gimbo Juliet	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10206	Mutonyi Lophina	Enrolled Midwife	U7U	620,043	7,440,516
CR/D/10333	Amoit Miriam	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10078	Goola silver	Health informatioAssista	U7U	502,865	6,034,380
CR/D/10152	Muyambi Dinah	Nursing Officer	U5	942,029	11,304,348
CR/D/10298	Mulongoti Juliet	Clinical Officer	U5	903,843	10,846,116
CR/D/10263	Naula Doreen	Clinical Officer	U5	903,843	10,846,116
CR/D/10338	Walwana Paul	Nursing Off. Psychiatry	U5	903,843	10,846,116
CR/D/10397	Obore sandra	Nursing Off. Midwifery	U5	903,843	10,846,116
CR/D/10422	Kisakye Martha	Nursing Off. Nursing	U5	903,843	10,846,116
CR/D/10388	Akurut Sarah	Nursing Off. Midwifery	U5	903,843	10,846,116
CR/D/ 10307	Nyiro David Stephen	Anaesthetic Officer	U5	942,029	11,304,348
CR/D/10224	Ochola Robert	Health Inspector	U5	942,029	11,304,348
CR/D/10061	Tazenya Gabriel	Lab, Technician	U5	903,843	10,846,116
CR/D/10305	Ayiasiga Joseph	Lab. Technician	U5	903,843	10,846,116
CR/D/10033	Anaso James Arwao	Clinical Officer	U5	942,029	11,304,348
CR/D/10115	Lyada Samuel	Senior Clinical Officer	U4	1,315,947	15,791,364
CR/D/10240	Tabitya Sarah Juliet	Senior Clinical Officer	U4	1,315,947	15,791,364
CR/D/10374	Dr.Tumuusime John Baptist	Medical officer	U3	1,315,568	15,786,816
CR/D/10340	Dr.Mugwanya Henry	Senior Medical Officer	U3	1,319,765	15,837,180
CR/D/10402	Dr. Ssentongo Gerald	Senior Medical Officer	U3	1,319,811	15,837,732
Total Annual Gross Salary (Ushs)					364,304,544

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Health Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10060	TINO FIONA	OFFICE ATTENDANT	U8	304,019	3,648,225
CR/D/10103	WASAKANA SALIM	DRIVER	U8	304,019	3,648,225
CR/D/10138	KUCHANA SAM	MED RECORDS ASST	U7	502,865	6,034,380
CR/D/10075	NKUSA DAVID MIKE	A.SUPPLIES OFFICER	U5	755,305	9,063,661
CR/D/10363	NDEGEMO REBECCA	STENO. SECRETARY	U5	646,581	7,758,967
CR/D/10096	WAJEGA SAM	District Health Officer	U4	1,318,581	15,822,970
Total Annual Gross Salary (Ushs)					45,976,427

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Iki-iki HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Rubanga Juliet	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10283	Mulamba Andrew	Askari	U8U	223,793	2,685,516
CR/D/10349	Agoe Debrah Eveline	Porter	U8U	223,793	2,685,516
CR/D/10242	Janja Irene	Nursing Assistant	U8U	295,043	3,540,516
CR/D/10428	Nyango Patience	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10205	Nabugwere Robinah	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10111	Muzaki constance	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10394	Mosingi Robert	Health informationAssist	U7U	502,865	6,034,380
CR/D/10146	Kalebo Musenero B Z	Enrolled Midwife	U7U	620,043	7,440,516
CR/D/10319	Aongin Betty	Enrolled Nurse	U7U	620,043	7,440,516
CR/D/10385	Sisye Adonakimu	Enrolled Psychiatric nurs	U7U	620,043	7,440,516
CR/D/10431	Kagoye Edinansi	Enrolled Midwife	U7U	620,043	7,440,516
CR/D/10249	Wajobi Stephen Higenyi	Clinical Officer	U5	942,029	11,304,353
CR/D/10398	Mbirige Rachael	Nursing Off. Midwifery	U5	903,843	10,846,116
CR/D/10400	Nancha Juliet	Clinical Officer	U5	903,843	10,846,116
CR/D/10025	Bukoli Pande AD	Health Inspector	U5	903,843	10,846,116
CR/D/10401	Okia Jacob Innocent	Nursing Off. Nursing	U5U	903,843	10,846,116
CR/D/10402	Nkabi Paul	Laboratory Technician	U5U	903,843	10,846,116
CR/D/10173	Wanyenze Hellen	Senior Nursing Officer	U4U	1,315,947	15,791,364
Total Annual Gross Salary (Ushs)					151,896,347

Subcounty / Town Council / Municipal Division : Kachomo

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : KADERUNA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10159	KAMEDE LUKIYA	Nursing Assistant	U8U	295,043	3,540,510
CR/D/10347	BWIRE RAMATHAN	ASKARI	U8U	223,793	2,685,510
CR/D/10158	MUGONDI SAMUEL	Nursing Assistant	U8U	295,043	3,540,510
CR/D/10342	NAMUGE ANITA	PORTER	U8U	223,793	2,685,510
CR/D/10287	KOBBA IMANI	Lab Assistant	U7U	620,043	7,440,510
CR/D/10408	ALUPO SCOVIA PATRICI	Health Assistant	U7U	620,043	7,440,510
CR/D/10392	NKOLWA DANIEL	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10354	NANYOTA REBECCA	Enrolled Midwife	U7U	620,043	7,440,510
CR/D/10145	KAIRE ELIZABETH	Enrolled Midwife	U7U	620,043	7,440,510
CR/D/10378	MASIKA SCOVIA	Health Info. Asst.	U7U	620,043	7,440,510
CR/D/10309	NAMISI RONALD	LAB TECHNICIAN	U5U	903,843	10,846,110
CR/D/10389	NGANGA HERBERT	Nursing Off. Nursing	U5U	903,843	10,846,110
CR/D/10056	TUMUHIMBISE JOY	Senior Clinical Officer	U4	1,315,947	15,791,368
CR/D/10310	WAMBEDE BUDALLAH	Senior Clinical Officer	U4	1,315,947	15,791,368
Total Annual Gross Salary (Ushs)					110,370,055

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : KEBULA H/C 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	LOGOSE ANNET	Nursing Assistant	U8U	264,253	3,171,030
CR/D/10266	AMUGE JENET	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10252	GOIRE MOSES	Health Assistant	U7U	620,043	7,440,510
CR/D/10430	KITYAKU EZEKIEL	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10384	KAIRE SLYVIA	Enrolled Nurse	U7U	527,346	6,328,155
CR/D/10297	NAMASAGA FILEX	Enrolled Nurse	U7U	620,043	7,440,510
Total Annual Gross Salary (Ushs)					39,261,225

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : NAMUSITA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10110	SOMOKA GODFREY PAT	Nursing Assistant	U8	295,043	3,540,510
CR/D/10367	NASIO PENINAH	Nursing Assistant	U8	295,043	3,540,510

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : NAMUSITA HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10208	KIGAYE MARGARET	Nursing Assistant	U8	295,043	3,540,510
CR/D/10286	TAGABA JUMA	PORTER	U8	223,793	2,685,510
CR/D/10351	DONGO MUHAMED	ASKARI	U8	223,793	2,685,510
CR/D/10300	DAKA SAM	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10291	MOKO RICHARD	Health Assistant	U7U	620,043	7,440,510
CR/D/10427	TINYO DANIEL	Enrolled Nurse	U7U	620,043	7,440,510
Total Annual Gross Salary (Ushs)					38,314,080

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : Kameruka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10244	Sabano Hellen	Nursing Assistant	U8U	246,459	2,957,505
CR/D/10104	Mudala Ali	Nursing Assistant	U8U	251,136	3,013,635
CR/D/10318	Tasebula Godfrey	Askari	U8U	198,793	2,385,510
CR/D/10383	Nabukonde Jane	Lab.Assistant	U7U	620,049	7,440,585
CR/D/10375	Dhakaba David	Health Inform.Assistant	U7U	502,476	6,029,715
CR/D/10380	Ekaba Stephen	Health Assistant	U7U	644,939	7,739,265
CR/D/10406	Mumpi Daphara	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10289	Gimbo Proscovia	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10192	Nabwire Margaret	Enrolled Midwife	U7U	637,628	7,651,530
CR/D/10215	Buyera Sylvia	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10396	Mugolo Robert	Lab. Technician	U5U	932,584	11,191,013
CR/D/10317	Byarugaba Baguma Patrick	Senior Clinical Officer	U4U	1,316,568	15,798,820
CR/D/10340	Wamani samson	Senior Clinical Officer	U4U	1,316,568	15,798,820
Total Annual Gross Salary (Ushs)					102,328,153

Subcounty / Town Council / Municipal Division : Kamonkoli

Cost Centre : Kamonkoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Talisuna Tommy	Askari	U8U	223,750	2,685,000
CR/D/10099	Wasirwa Sylvia	Nursing Assistant	U8U	324,241	3,890,895
CR/D/10352	Nambozo Aminah	Enrolled Midwife	U7U	620,049	7,440,585

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Kamonkoli HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10433	Naisanga Scovia	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10390	Nasio Olivers	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10267	Emongot John Robert	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10379	Mudangha Paul	Laboratory Assistant	U7U	620,049	7,440,585
CR/D/10273	Buliri Stephen	Laboratory Assistant	U7U	620,049	7,440,585
CR/D/10029	Byantalo Musa	Health .Assistant	U7U	620,049	7,440,585
CR/D/10156	Namugasa Doreen	Health Information Assist	U7U	620,049	7,440,585
CR/D/10270	Wamukangu Richard Stewart	Clinical Officer	U5U	903,843	10,846,110
CR/D/10195	Kissa Scovia	Nursing Officer Nursing	U5U	903,843	10,846,110
CR/D/10196	Mukyala Faith	Nursing Officer Midwifer	U5U	903,843	10,846,110
CR/D/10275	Kokooli Tadeo	Lab. Technician	U5U	932,584	11,191,013
CR/D/10334	Mutunda Hadijah	Senior Clinical Officer	U4U	1,316,568	15,798,820
Total Annual Gross Salary (Ushs)					125,628,738

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : Katira HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Mukatabala Stephen	Nursing Assistant	U8U	304,019	3,648,225
CR/D/10318	Jolo John Bosco	Askari	U8U	198,793	2,385,510
CR/D/10319	Mabbale Balam	Porter	U8U	198,793	2,385,510
CR/D/10241	Mbeiza zam	Nursing Assistant	U8U	301,375	3,616,500
CR/D/10153	Mulebeke Mercelius	Health Assistant	U7U	571,278	6,855,330
CR/D/10417	Natumi Munilu	Enrolled Nurse	U7U	568,839	6,826,065
CR/D/10418	Logose Grace	Enrolled Midwife	U7U	559,464	6,713,565
CR/D/10419	Naula Annet	Lab.Assistant	U7U	559,464	6,713,565
CR/D/10421	Eriaza David Kambuya	Enrolled Nurse	U7U	559,464	6,713,565
CR/D/10152	Mukuba Charles Moses	Health Inform.Assistant	U7U	657,871	7,894,455
CR/D/10420	Hatemere Lydia S	Nursing OfficerMidwifer	U5U	898,490	10,781,885
CR/D/10422	Wanjala W Bernard	Lab. Technician	U5U	935,508	11,226,093
CR/D/10410	Musede Stephen	Clinical Officer	U5U	937,794	11,253,527
CR/D/10124	Kalebo Wadimba	Senior Clinical Officer	U4U	1,316,568	15,798,820
Total Annual Gross Salary (Ushs)					102,812,615

Vote: 571 Budaka District**Workplan 5: Health****Cost Centre : Kerekerene HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10269	Mageyo Swaliki	Askari	U8U	223,793	2,685,516
CR/D/10270	Kebba Alex	Nursing Assistant	U8U	301,375	3,616,500
CR/D/10391	Magode Fred	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10371	Kyabageni Rossete	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10377	Nfeera Simon	Health Assistant	U7U	620,049	7,440,585
CR/D/10011	Ajilong Florence	Health Inform.Assistant	U7U	502,476	6,029,715
CR/D/10424	Ziwu Julius	Lab.Assistant	U7U	620,049	7,440,585
CR/D/10211	Nakero L Harriet	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10426	Namugolya Catherine	Enrolled Midwife	U7U	620,049	7,440,585
CR/D/10290	Sekali Stephen	Enrolled Nurse	U7U	620,049	7,440,585
CR/D/10415	Tambaki Philemon	Clinical Officer	U5U	903,843	10,846,110
CR/D/10277	Ekabot Stephen	Lab. Technician	U5U	932,584	11,191,013
CR/D/10292	Okong Francis	Senior Clinical Officer	U4U	1,318,148	15,817,781
Total Annual Gross Salary (Ushs)					102,270,730

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Kamba columbus	Askari	U8U	223,793	2,685,510
CR/D/10377	Gabeya Alice	Nursing Assistant	U8U	295,043	3,540,510
CR/D/10044	Nabisale Zubairi	Porter	U8U	223,793	2,685,510
CR/D/10043	Kiryia Brian	Nursing Assistant	U8U	295,043	3,540,510
CR/D/10376	Namusabi Hamba Zabiya	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10198	Bumba Bartholomew	Enrolled Nurse	U7U	620,043	7,440,510
Total Annual Gross Salary (Ushs)					27,333,060

Cost Centre : Lyama HcIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10372	Looki Tiras	Enrolled Nurse	U7U	502,865	6,034,380
CR/D/10085	Nantongo Alice Jemimah	Health Assistant	U7U	620,043	7,440,510
CR/D/10023	Famba Sarah	Enrolled Midwife	U7U	620,043	7,440,510
CR/D/10257	Kisale Yonah	Porter	U7U	223,793	2,685,510
CR/D/10320	Omugena Richard	Enrolled Nurse	U7U	620,043	7,440,510

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Lyama HcIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Ikinyi Thomas Taliwo	Enrolled Nurse	U7U	620,043	7,440,510
CR/D/10419	Baluka Agnes	Laboratory Assistant	U7U	620,043	7,440,510
CR/D/10312	Gwita Agripa	Askari	U7U	223,793	2,685,510
CR/D/10076	Namutambule Jane	Nursing Assistant	U7U	295,043	3,540,510
CR/D/10429	Maiso wilber Goefrey	Health information Assist	U7U	502,865	6,034,380
CR/D/10077	Nyafono Marie Anociate	Nursing Officer	U5	942,029	11,304,353
CR/D/10265	Namaganda Olivia	Nursing officer	U5	903,843	10,846,110
CR/D/10404	Mboizi Henry	Clinical Officer	U5	903,843	10,846,110
CR/D/10264	Egesa John Bosco	Laboratory Technician	U5U	903,843	10,846,110
Total Annual Gross Salary (Ushs)					102,025,523

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : NABOA H/C 111

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10329	KABASA KAANA	PORTER	U8	223,961	2,687,535
CR/D/10330	MAISO JOHN	ASKARI	U8	223,961	2,687,535
CR/D/10166	MACHANDE IRENE	Nursing Assistant	U8	290,211	3,482,535
CR/D/10088	KIIRE ANNET	Nursing Assistant	U8	295,005	3,540,060
CR/D/10337	TUSUBIRA SARAH	Enrolled Nurse	U7	620,043	7,440,510
CR/D/10421	NAKERA JENET HOPE	Enrolled Nurse	U7	620,043	7,440,510
CR/D/10303	DAGU AGGREY	Health Assistant	U7	620,043	7,440,510
CR/D/10413	WAANA PETO A	Lab Assistant	U7	620,043	7,440,510
CR/D/10274	NABABUGA LYDIA	Enrolled Nurse	U7	620,043	7,440,510
CR/D/10331	NAMBOZO SANDRA E/N	Enrolled Nurse	U7	620,043	7,440,510
CR/D/10306	NAIBODHE OLIVER	LAB TECHNICIAN	U5	903,843	10,846,110
CR/D/10399	LUZINGHA JOYCE	Nursing Officer	U5	903,843	10,846,110
CR/D/10425	MASUBA FRED	Nursing Officer	U5	903,843	10,846,110
CR/D/10411	MAJALITI J STEPHEN	Medical Clinical Officer	U5	903,843	10,846,110
CR/D/10066	NAKAMYA AGATHA	Nursing Officer	U5	942,029	11,304,353
CR/D/10409	MASOLO JOSEPH BOSCO	Senior Clinical Officer	U4	1,315,947	15,791,368
Total Annual Gross Salary (Ushs)					127,520,885

Subcounty / Town Council / Municipal Division : Nansanga

Vote: 571 Budaka District

Workplan 5: Health

Cost Centre : Nansanga HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10284	Samba Rogers	Porter	U8U	198,793	2,385,510
CR/D/10028	Mwanika Richard	Health Assistant	U7	620,049	7,440,585
CR/D/10029	Olupot Martin	Nursing Off. Nursing	U5U	914,941	10,979,294
CR/D/10108	Sabano K Joyce	Nursing Off. Midwifery	U5U	941,914	11,302,973
CR/D/10043	Namutosi Pelagia	Nursing Off. Midwifery	U5U	914,941	10,979,294
CR/D/10028	Bunywero Wilber	Enrolled Nurse	U4	1,196,439	14,357,272
CR/D/10150	Masaba Nasuru	Senior Clinical Officer	U4	1,196,439	14,357,272
Total Annual Gross Salary (Ushs)					71,802,199
Total Annual Gross Salary (Ushs) - Health					1,603,713,201

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,533,340	2,023,661	8,533,340
Conditional Grant to Primary Education	493,668	118,676	493,668
Conditional Grant to Primary Salaries	4,990,807	1,219,426	4,990,807
Conditional Grant to Secondary Education	1,391,962	348,210	1,391,962
Conditional Grant to Secondary Salaries	1,540,568	304,441	1,540,568
Conditional Grant to Tertiary Salaries	18,270	0	18,270
Conditional transfers to School Inspection Grant	24,664	6,166	24,664
District Unconditional Grant - Non Wage	8,000	3,204	8,000
Locally Raised Revenues	20,585	5,000	20,585
Other Transfers from Central Government	7,694	7,694	7,694
Transfer of District Unconditional Grant - Wage	37,122	10,845	37,122
<i>Development Revenues</i>	325,777	136,286	325,777
Conditional Grant to SFG	319,396	79,849	319,396
LGMSD (Former LGDP)	6,381	0	6,381
Unspent balances - donor		56,437	
Total Revenues	8,859,117	2,159,946	8,859,117
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,533,340	2,023,661	8,533,340
Wage	6,586,767	1,534,712	6,586,767
Non Wage	1,946,573	488,949	1,946,573
<i>Development Expenditure</i>	325,777	76,421	325,777
Domestic Development	325,777	19,984	325,777
Donor Development	0	56,437	0
Total Expenditure	8,859,117	2,100,082	8,859,117

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

The approved budget for the education department for the FY 2014-15 is 8,859,117,000/= of which 2,159,946,000/= 24% of the budget was realized in quarter I and on the whole was in line with the plan 25%.

The revenue outturn of 2,159,946,000/= was 98% of the quarterly plan. District unconditional grant non wage performed at 400% (7,694,000/=) on account of District contribution share to P.L.E activities for the year. Conditional

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grant to Secondary salaries performed at 79% (304,441,000/=) on account of non harmonized salary increments in the budget.

There were funds released for early grade reading 56,437,000/= under SDS support, but this was not in the budget and item budget as IPFs were not available at the time of planning.

The expenditure performance was 95% (2,100,082,000/=) giving a balance of 59,865,000/= for development activities such as construction of classrooms, construction of pit latrines ,supply of furniture to schools, completion of staff house that had not commenced on account of procurement process that was to commence.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Education and Sports Budget is UGX 8,859,117,000 and this represents 57% of the total District Budget. This is the same as FY 2014/2015 Education Revenue Budget where all revenue sources remained the same. However, it should be observed that UGX 6,586,767,000 representing 74% of the departmental Revenue Budget. Equally majority of the none wage revenue of 1,946,573,000 is conditional transfers to Universal Primary and Secondary Education capitation grant directly released to school accounts from Bank of Uganda. The school inspection and monitoring grant is only 0.27% of Education and Sports Budget. The Department allocation of UGX 18,270,000 as transfer to Tertiary salaries is difficult to appropriate in the budget since the District does not have the Government of Uganda supported Tertiary Institution. The challenge is that wage revenue cannot reallocated to none wage expenditure to support education sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	921		921
No. of qualified primary teachers	921		921
No. of pupils enrolled in UPE	61175		60145
No. of student drop-outs	200		
No. of Students passing in grade one	150		
No. of classrooms constructed in UPE (PRDP)	5		9
No. of latrine stances constructed	65		40
No. of latrine stances rehabilitated	65		
No. of primary schools receiving furniture			126
Function Cost (US\$ '000)	5,817,945	1,419,264	5,817,945
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	250		250
No. of students passing O level	900		
No. of students sitting O level	1300		
No. of students enrolled in USE	9000		8214
Function Cost (US\$ '000)	2,932,530	652,651	2,932,530
Function: 0783 Skills Development			
Function Cost (US\$ '000)	18,270	0	18,270
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	59		96
Function Cost (US\$ '000)	90,371	28,167	90,371
Cost of Workplan (US\$ '000):	8,859,116	2,100,082	8,859,116

Plans for 2015/16

The department of Education planned to undertake activities to deliver the following outputs:

291 Primary are to be paid salaries against 856 in the prior year and the same number of teachers is qualified. 59

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School Management committees are to be trained under PRDP funding as it was not conducted previous. 6 Classrooms are to be constructed. 3 Primary schools are to receive school furniture. 220 teaching and non-teaching staff paid salaries. 8514 students are enrolled on USE programme against 7942 the previous year.

Medium Term Plans and Links to the Development Plan

The medium term interventions will include: primary teaching services wage component, primary school services (UPE), the construction/rehabilitation of classrooms will take into consideration the schools in serious need of infrastructure among others due to inadequate funding modalities. Therefore, Primary teaching services (Primary teachers' salaries) at Ush 4,051,298,000 for all teachers in Government aided primary schools per annum. Transfer of UPE funds to 59 Government aided primary schools at Ush 412,921,000 per annum. Classroom construction and rehabilitation of classroom blocks at least sixteen classrooms are to be constructed per annum on assessment of need for five years under SFG, PRDP funding. Carry out latrine construction at least eighty stances are to be built per annum for five years. Provision of furniture to primary schools at where at least five hundred school desks are to be supplied per annum for five years on assessment of need.

Secondary teaching services.

Secondary capitation grant of Ush 1,041,933,000 transferred to Government aided and USE implementing schools in the District.

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

Kadama Widows Association is one of the NGOs supporting Education Sector with focus on Workshops and engagement with parents/Teachers. Volunteer mentors for children. Build alliances between Teachers and parents and other stakeholders. Support on enrollment and retention for pupils in schools-(TARGET 22 schools) Fundraising for improved quality of education services.

ACTION AID UGANDA funded under UKAID supports Education in the sub-counties of Naboa and Kakule with focus on school feeding programme, counseling and guidance and retention of children in schools.

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

1. Failure by parents to provide midday meals to pupils

Failure by the parents to provide midday meals to pupils affects the concentration of pupils in class especially the afternoon lessons. Pupils miss lessons by escaping from school to look for food, others get asleep when attending lessons.

2. Late arrival of teachers and early departure

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

3. Resistance to early grade reading by parents and teachers

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Sc

Cost Centre : CHALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/026	Mahago Kadimba Micloth	Deputy Headteacher	U7U	629,813	7,557,750
CR/D/20/1013	Kanene George William	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1015	Mangi Joyce	Educ. Ass. II	U7U	408,135	4,897,620

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Workplan 6: Education

Cost Centre : CHALI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/1016	Nakamya Monica	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1001	Koote Susan	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/974	Nankemba Beatrice	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/973	Mugenda Tadeo	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1014	Wenene Amuria Zeulensi	Educ. Ass. II	U7U	408,135	4,897,620
Total Annual Gross Salary (Ushs)					41,841,090

Cost Centre : GADUMIRE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/240	Laasi Deogratus	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/801	Baluka Annah	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/242	Kiryia Willy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/793	Namunjasi Theopista	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/156	Logose Topista O.	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/801	Kinkoba Catherine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/372	Mukula Stella	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/162	Sabagabo Faustino	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/237	Kamba Gideon	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/20/568	Magoola Janet	Sen. Educ. Ass.	U6	431,309	5,175,705
CR/D/20/821	Nzogi Christopher	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/20/239	Taabu Badru	Sen. Educ. Ass.	U6	468,438	5,621,250
CR/D/20/306	Langalanga Mulani	Deputy Headteacher G. II	U5	479,964	5,759,568
CR/D/20/368	Mugerwa Patrick	Headteacher	U4L	813,471	9,761,651
Total Annual Gross Salary (Ushs)					80,296,574

Cost Centre : NABIKETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/997	Logose Joyce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/827	Mujasi John Chrizostom	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/451	Asekenye Harriet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/419	Wamono James	Headteacher	U7U	459,574	5,514,885
CR/D/20/866	Mwagale Stephania	Educ. Ass. II	U7U	414,613	4,975,350
CR/D/20/977	Dambya Maliza	Educ. Ass. II	U7U	408,135	4,897,620

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Cost Centre : NABIKETO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,485,865

Cost Centre : SAPIRI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/608	LUKO PASCAL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/817	GIMBO KETTY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/455	BALUKA FLORNCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/677	CHANGA PAUL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/521	ATYAMISA CHRISTONE	EDUCATION ASSISTA	U7	413,116	4,957,395
CR/D/20/957	BULIRO THOMAS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/759	MWAGALE MALIAT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/340	KULU GILBERT	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/	SALAAMAH BRUHAN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/726	KATEU WILBERFORCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/845	GATUWE DIFASI	EDUCATION ASSISTA	U7	424,366	5,092,395
CR/D/20/678	BALUKA MWAJUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/203	GASYODO JULIUS	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/819	TIYA OSOGERE JUMA	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/516	WAKULYAKA ABU RAJA	EDUCATION ASSISTA	U7	473,125	5,677,500
CR/D/20117	MBOIZI MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/333	KIRYA JOHN PARTRICK	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/244	KAWAMA TAZWAIRE H	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/615	KAYENDEKE ALICE	SENIOR EDUCATION	U7	464,155	5,569,860
CR/D/20/296	SIIYA CHARLES	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/235	MUDONDO FATUMAH	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/053	MUDONDO ANNET	DEPUTY HEADTEACH	U5	479,964	5,759,568
CR/D/20/658	OFWONO JENNIFER	HEADTEACHER G. I	U4	957,009	11,484,112
Total Annual Gross Salary (Ushs)					125,627,650

Cost Centre : ST. CLAIRE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/896	AMONGIN CHRISTINE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/890	OWORI FRANCIS	Education Assistant II	U7	449,689	5,396,268

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Workplan 6: Education

Cost Centre : ST. CLAIRE GIRLS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/895	OPOLOT JAMES	Education Assistant II	U7	445,095	5,341,140
CR/D/20/894	TADEWO IGNAITUS	Education Assistant II	U7	449,689	5,396,268
CR/D/20/750	KALUBENDE PIUS	Education Assistant II	U7	449,689	5,396,268
CR/D/20/961	TAGOYA NYAIYA STEPH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/645	ATENU PETERSON	Education Assistant II	U7	445,095	5,341,140
CR/D/21067	KEREBE GEOFFREY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/899	MAKONGA WOOPO GEO	Sen. Educ. Asst	U7	467,685	5,612,220
CR/D/20/748	ANGEDA BETTY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/889	WERE SAUYA	Education Assistant II	U7	445,095	5,341,140
CR/D/20/727	MWINIKE RHOBINA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/892	KWIRI CHARLES	Sen. Educ. Asst	U7	445,095	5,341,140
CR/D/20/611	APOLOT MARY GORETTI	Headteacher	U7	467,685	5,612,220
CR/D/21066	HIGENYI MARTIN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/898	ABWATU SAMMY SMUT	Sen. Educ. Asst	U6	408,135	4,897,620
CR/D/20/893	MASUGE JENEPHER	Sen. Educ. Asst	U6	373,604	4,483,248
CR/D/20/964	KASOLO AUGUSTINE FR	Deputy Headteacher	U4	532,160	6,385,920
CR/D/20/891	MBULACHALO GODFRE	Deputy Headteacher	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					103,308,120

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : BUDAKA F.H.P.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/360	WAIRA SAMUEL	Education Assistant II	U7	431,306	5,175,675
CR/D/20/524	MUSANGO ANTHONY K	Education Assistant II	U7	445,095	5,341,140
CR/D/20/118	OCHULLU KULU IRENEO	Education Assistant II	U7	467,685	5,612,220
CR/D/20/823	LOGOSE SARAH	Education Assistant II	U7	408,135	4,897,620
CR/D/20/739	NTENDE ROSE	Education Assistant II	U7	408,135	4,897,620
CR/D/20/741	LYADDA BERNARD	Education Assistant II	U7	408,135	4,897,620
CR/D/21011	MULEMU RONALD	Education Assistant II	U7	408,135	4,897,620
CR/D/20/770	NAKITUNDI RACHAEL	Education Assistant II	U7	408,135	4,897,620
CR/D/21012	OKUI LUTI	Education Assistant II	U7	408,135	4,897,620
CR/D/21029	WERE ALIMA	Education Assistant II	U7	408,135	4,897,620
CR/D/20/147	KAANYI GERTRUDE	Education Assistant II	U7	431,309	5,175,705

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Cost Centre : BUDAKA F.H.P.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21010	WERE HERB	Education Assistant II	U7	408,135	4,897,620
CR/D/20/811	NAMUGE JOY	Education Assistant II	U7	408,135	4,897,620
CR/D/20/318	BULAGE RUTH GIFT	Education Assistant II	U7	408,135	4,897,620
CR/D/20/959	NAMAJJA JULIAN	Education Assistant II	U7	408,135	4,897,620
CR/D/20/408	NAMAGEMBE ESEZA	Education Assistant II	U7	408,135	4,897,620
CR/D/20/943	KANUKE MARY GORRET	Education Assistant II	U7	408,135	4,897,620
CR/D/20/742	GASIWO SAM GEOFFREY	Education Assistant II	U7	408,135	4,897,620
CR/D/20/145	MUDONDO LOYCE	Education Assistant II	U7	467,685	5,612,220
CR/D/20/111	TANYWA MATHIA	Education Assistant II	U7	408,135	4,897,620
CR/D/20/936	NAKIRIMA IRENE BABR	Education Assistant II	U7	408,135	4,897,620
CR/D/20/167	NAISUSI ROSE MARY	Education Assistant II	U7	431,309	5,175,705
CR/D/20/157	LOGOSE ROBINAH	Education Assistant II	U7	418,196	5,018,355
CR/D/20/049	LUVUNIA FRANCIS JOHN	Education Assistant II	U7	418,196	5,018,355
CR/D/20/744	TATYABALA CHRIST	Education Assistant II	U7	408,135	4,897,620
CR/D/20/141	LOGOSE JUDITH MARY	Education Assistant II	U7	413,116	4,957,395
CR/D/20/724	TAKALI ANGELA	Education Assistant II	U7	408,135	4,897,620
CR/D/20/159	NAKIRYA JANET	Education Assistant II	U7	459,574	5,514,885
CR/D/20/142	MAGoola ISAH	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/20/169	NDOBOLI JOHN	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/20/672	LOGOSE MARGARET SA	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/20/128	MWANANI JOHN	Sen. Educ. Asst	U6	465,714	5,588,565
CR/D/20/688	NYEMERA ROSE	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/20/265	AUMO STELLA	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/20/319	MUTEGE FRED	Deputy Headteacher	U5	579,428	6,953,130
CR/D/20/339	MBIRO BONIFANSI	Headteacher	U4	813,471	9,761,651
CR/D/20/1478	MUDANGAH CHRISTOPH	Headteacher	U4	957,009	11,484,112
CR/D/20/151	MAGoola GEORGE	Deputy Headteacher	U4	611,983	7,343,794
Total Annual Gross Salary (Ushs)					209,737,867

Cost Centre : BUDAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/643	WAISWA AMUZA	Education Assistant II	U7	467,685	5,612,220
CR/D/20/462	MALINGA	Education Assistant II	U7	408,135	4,897,620

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Cost Centre : BUDAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/596	MBEIZA MARY	Education Assistant II	U7	449,696	5,396,355
CR/D/20/738	KIRYA ISAH	Education Assistant II	U7	408,135	4,897,620
CR/D/20/341	MWENDERAKI BETTY	Education Assistant II	U7	467,685	5,612,220
CR/D/20/270	KOIRE KEFA	Education Assistant II	U7	408,135	4,897,620
CR/D/20/155	SAMSON	Education Assistant II	U7	452,248	5,426,970
CR/D/20/293	NAMAROMEIRINE WAM	Education Assistant II	U7	449,696	5,396,355
CR/D/20/294	APUNYO LUCY	Education Assistant II	U7	467,685	5,612,220
CR/D/20/457	KANYAGO EVALINE	Education Assistant II	U7	452,248	5,426,970
CR/D/20/679	NAIRUBA DEBORAH	Education Assistant II	U7	392,438	4,709,250
CR/D/20/453	NAULA ROSE	Education Assistant II	U7	459,574	5,514,885
CR/D/20/826	KAANYI GRACE	Education Assistant II	U7	418,196	5,018,355
CR/D/20/1000	OKURUT CAROLINE	Education Assistant II	U7	408,135	4,897,620
CR/D/20/160	NABUTONO CORNERIAH	Sen. Educ. Asst	U6	431,309	5,175,705
CR/D/20/264	NDOBOLE JOHN	Sen. Educ. Asst	U6	446,279	5,355,345
CR/D/20/271	NENE TABITHA	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/20/505	NAFAMBA TOLOFISA	Sen. Educ. Asst	U6	431,309	5,175,705
CR/D/20/992	MWAMBALA ZEDI ZAIDI	Headteacher	U4	617,189	7,406,267
CR/D/20/440	LOGOSE STALLA MAVIS	Deputy Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					109,342,670

Cost Centre : BUGWERE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3041	DEDYA SIRAS	LABORATORY ASSIST	U7	335,161	4,021,935
CR/D/3051	MULENI JOSEPH	ASSISTANT EDUCATI	U5	565,396	6,784,756
CR/D/3052	SANYA PAUL	ASSISTANT EDUCATI	U5	565,396	6,784,756
CR/D/3048	MENYA BALA NASSER	ASSISTANT EDUCATI	U5	537,944	6,455,323
CR/D/3057	MUDUKU NANGOLI RIC	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3050	KIKAZIKI NASABU	OFFICE TYPIST	U5	556,063	6,672,755
CR/D/3049	KEDI JOY NAMONDI	ENROLLED MIDWIFE	U5	438,466	5,261,595
CR/D/3047	MUGALYA JAMES	ASSISTANT EDUCATI	U5	515,872	6,190,459
CR/D/3046	OCEN RICHARD	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3045	NANDUDU AISA	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3054	KAISUKA A. SULAIMAN	ASSISTANT EDUCATI	U5	609,421	7,313,048

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Workplan 6: Education

Cost Centre : BUGWERE HIGH SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3055	KOIRE MAISO AKISOFER	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3056	MUBALA JAMES	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3053	ALOIKIN MARGARET	ASSISTANT EDUCATI	U5	589,228	7,070,734
CR/D/3043	MUGANGU NOAH	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3042	HIGENYI TOM	CATERING OFFICER	U5	441,324	5,295,888
CR/D/3058	MUSANA KAMBA PETER	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3059	MUTAMBO MICHAEL	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3060	MWANANI GOMER KAN	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3061	NABALA HENRY	ASSISTANT EDUCATI	U5	609,421	7,313,048
CR/D/3062	NAMUHUNGO ABBEY D	SENIOR ACCOUNTS A	U5	609,421	7,313,048
CR/D/3044	MUSANA MATHIAS	ASSISTANT EDUCATI	U5	480,434	5,765,212
CR/D/3065	DONGO MOSES	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3064	BUYERA GEOFREY	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3069	HWANGA NKWANGA SI	EDUCATION OFFICER	U4	780,157	9,361,879
CR/D/3070	WAKULA OLIVE	EDUCATION OFFICER	U4	794,003	9,528,031
CR/D/3068	SAMBAZI BETTY	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3071	KAINZA FARIDAH	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3072	KALALI PATRICK	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3074	MUDIDIRI MOSES	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3075	MUTUMA JOE	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3076	WANYAMA HARRY DAV	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3063	AMALO MARTINE	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3067	MUSAMUSA HENRY STA	EDUCATION OFFICER	U4	926,511	11,118,136
CR/D/3066	KEREBAB ABRAHAM	EDUCATION OFFICER	U4	712,701	8,552,412
CR/D/3073	KAMBA FRANCIS KOIRE	EDUCATION OFFICER	U4	812,668	9,752,018
CR/D/3077	NAMONO BIRAH JANE	DEPUTY HEAD TEAC	U2	1,267,739	15,212,872
CR/D/3078	WAKHULA GEOFFREY M	DEPUTY HEAD TEAC	U2	1,267,739	15,212,872
CR/D/3079	Kiirya Charles	HEAD TEACHER	U1	1,698,795	20,385,539
Total Annual Gross Salary (Ushs)					325,509,978

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10203	EVALYN TWANZA	Office Attendant(Admin)	U8	237,358	2,848,290

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10204	Kigaye Nakaswa Eunice	Stenographer Secretary(A	U6U	510,295	6,123,540
CR/D/10200	SILVER OLETUM OKIA	Education Officer	U4	780,157	9,361,879
CR/D/10202	CHRISTOPHER WERE	Senior Inspector of Scho	U3	975,891	11,710,694
CR/D/10201	BAKER LYADDA WILSO	District Education Office	U1	1,767,634	21,211,607
Total Annual Gross Salary (Ushs)					51,256,010

Cost Centre : NAMENGO BOYS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/161	NANGALE JUSTINE	Education Assistant II	U7	445,095	5,341,140
CR/D/20/454	ATIENO JOYCE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/989	MUNANKONE TADEO	Education Assistant II	U7	449,689	5,396,268
CR/D/20/489	NAMWASE MOREEN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/041	NANZALA RACHEAL	Education Assistant II	U7	467,685	5,612,220
CR/D/20/217	NANZALA ESTHER	Education Assistant II	U7	467,685	5,612,220
CR/D/20/932	WAIGOLO VICENT	Education Assistant II	U7	449,689	5,396,268
CR/D/20/693	NAKIRYA JULIET	Education Assistant II	U7	449,689	5,396,268
CR/D/20/960	BYEKWASO JOHN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/987	NKEWE LAWRENCE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/816	MASINDE RASHID	Education Assistant II	U7	467,685	5,612,220
CR/D/20/446	NALIBA ALLEN JOAN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/460	HIGENYI DEBORAH	Sen. Educ. Asst	U6	445,095	5,341,140
CR/D/20/342	MULUGA JOSSY BENERA	Deputy Headteacher	U5	532,160	6,385,920
CR/D/20/490	BR. BAMUTURAKI PROS	Headteacher	U4	703,415	8,440,980
Total Annual Gross Salary (Ushs)					85,515,984

Cost Centre : NAMIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/651	NAWAVE VERONICA	EDUCATION ASSISTANTA	U7	408,135	4,897,620
CR/D/20/	AWORI SYLVIA	EDUCATION ASSISTANTA	U7	408,135	4,897,620
CR/D/20/	NAMISI TOLIFISA	EDUCATION ASSISTANTA	U7	408,135	4,897,620
CR/D/20/616	AKOBERWA EVA	EDUCATION ASSISTANTA	U7	459,574	5,514,885
CR/D/20/783	WANJUSI DAVID	EDUCATION ASSISTANTA	U7	408,135	4,897,620
CR/D/20/	ZIWU PAUL	EDUCATION ASSISTANTA	U7	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMIREMBE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/976	MUSIKA PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/990	OWOMUGISHA AGATHA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/984	ODONG DAVID	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/979	TAMONKYA AMOS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/968	LAAKI JULIUS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/701	APIO HELLEN	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/598	MWANIKA EPHRAIM	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/669	NAMBALUHA HELLEN	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/67	NAMUWANE SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/735	MUTONO AUGUST	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/963	NAMIREMBE ABIIBA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/771	DONGO JOSEPH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/935	KAGUNDA SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/136	KALO SAMUEL	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/813	KIBAGO WILSON	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/534	KATOOKO SARAH	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/573	TEMBEIZA FREDERICK	SENIOR EDUCATION	U6	408,135	4,897,620
CR/D/20/642	MUSUSWA GEORGE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/20/579	MUDANGHA MARK	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/434	NAISAIKWE BEATRICE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/20/574	MUKASA ROBERT	DEPUTY HEADTEACH	U4	611,984	7,343,808
CR/D/20	MALALI IRAD WETTAKA	DEPUTY HEADTEACH	U4	611,984	7,343,808
CR/D/20/641	WAAKO RICHARD	HEADTEACHER	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					155,105,199

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : BUGOLYA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/124	MBULALINA VICENT	Education Assistant II	U7	449,689	5,396,268
CR/D/20/125	KAALI FESTO	Education Assistant II	U7	345,067	4,140,804
CR/D/20/165	NANKYA MUKOMBA MA	Education Assistant II	U7	445,095	5,341,140
CR/D/20/129	KAIGO STEPHEN	Education Assistant II	U7	445,095	5,341,140
CR/D/20/119	MAGINO CHARLES	Education Assistant II	U7	449,689	5,396,268

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/556	NAKADAMA RUTH	Education Assistant II	U7	459,611	5,515,332
CR/D/20/121	NANDUDU JALIYA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/947	MPOYA TOM	Education Assistant II	U7	449,689	5,396,268
CR/D/20/732	GIMBO JULIET	Education Assistant II	U7	449,689	5,396,268
CR/D/20/185	TIISYA GEOFFREY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/184	MANGULANO MICHEAL	Education Assistant II	U7	449,689	5,396,268
CR/D/20/120	NAULA REBECCA	Sen. Educ. Asst	U6	408,135	4,897,620
CR/D/20/166	MUGOGOTO NAMUGE A	Sen. Educ. Asst	U6	467,685	5,612,220
CR/D/20/557	MUBBALA ROBERT	Sen. Educ. Asst	U6	445,095	5,341,140
CR/D/20/164	HASACHA PATRICK	Headteacher	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					80,349,192

Cost Centre : BUGOOLA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/942	Sabano Eleanor	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/468	Kwiiri Augustine Kalajja	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/201	Nachuka Gladys Milly	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/472	Kanama Dinnah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/299	Ndegemo Esther	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/302	Namunyole Zabina	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/298	Mulumba Levi	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/110	Kasinga Charles Muwuli	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/112	Omomgole Deborah	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/112	Tatyabala Samson	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/740	Katooko Olive Livia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/062	Khanza Deborah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/469	Sense Mosingi Joseph	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/400	Nasio Eflance Loy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/470	Katukiro Joseph	Deputy Headteacher	U4L	611,984	7,343,808
CR/D/21/654	Idome James	Deputy Headteacher	U4L	813,471	9,761,651
CR/D/21/655	Kyakwita Kefa Charles	Headteacher	U4U	808,927	9,707,127
Total Annual Gross Salary (Ushs)					102,762,611

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI INT. P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/220	PAPAKOLI SIMONPETER	Education Assistant II	U7	467,685	5,612,220
CR/D/21/042	KABAZIRA LILLIAN	Education Assistant II	U7	464,130	5,569,560
CR/D/21/043	NAULA DEBORAH	Education Assistant II	U7	464,130	5,569,560
CR/D/21/986	DAADA FAZAL	Education Assistant II	U7	408,135	4,897,620
CR/D/21/875	NANGHIDO JOHN ROGER	Education Assistant II	U7	408,135	4,897,620
CR/D/21/305	NANKOMA IMMACULAT	Education Assistant II	U7	408,135	4,897,620
CR/D/21/278	WENENE EUNICE	Education Assistant II	U7	452,248	5,426,970
CR/D/21/215	KATAIKE JESCA	Education Assistant II	U7	467,685	5,612,220
CR/D/21/279	PAAMU PEGE VICTOR	Education Assistant II	U7	459,574	5,514,885
CR/D/21/868	KAMIZA THOMAS	Education Assistant II	U7	467,685	5,612,220
CR/D/21/268	NAIGABULA BEATRICE	Education Assistant II	U7	459,574	5,514,885
CR/D/21/870	GAWOLA TITUS	Education Assistant II	U7	452,248	5,426,970
CR/D/21/223	KADONDI HARRIET	Education Assistant II	U7	408,135	4,897,620
CR/D/21/255	GIMBO BEATRICE	Sen. Educ. Asst	U6	464,130	5,569,560
CR/D/21/222	KANYOGOLI JOHN	Headteacher	U5	479,964	5,759,568
CR/D/21/619	NSEKO JOHN	Deputy Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					88,122,906

Cost Centre : IKI-IKI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3022	NGHANGHA TOM	LAB.ASST	U7-UP-1-	368,175	4,418,098
CR/D/3031	MAYO SAMUEL	LAB TECHNICIAN	U5-SC-1-1	634,872	7,618,469
CR/D/3024	GUADIA IBRAHIM	ASST EDUC OFF	U5-UP-1-	480,457	5,765,488
CR/D/3023	MAIGUTI CHRISTOPHER	SENIOR ACCT. ASST	U5-UP-1-	480,457	5,765,488
CR/D/3028	KIRYA TADEO	ASST EDUC OFF	U5-UP-1-	609,421	7,313,048
CR/D/3027	NAKUDO ROBERT MARK	ASST EDUC OFF	U5-UP-1-	609,421	7,313,048
CR/D/3026	MUSAKWETA H MOSES	ASST EDUC OFF	U5-UP-1-	609,421	7,313,048
CR/D/3025	OLUPOT CRANMER	ASST EDUC OFF	U5-UP-1-	537,944	6,455,323
CR/D/3029	KAUNDAMA DAN	EDUC OFFICER	U4-LWR-	611,984	7,343,808
CR/D/3030	KAPULE PADO JOHN	EDUC OFFICER	U4-LWR-	611,984	7,343,808
CR/D/3035	MUDANGHA CHARLES	EDUC OFFICER	U4-LWR-	808,128	9,697,536
CR/D/3036	SANJA AKISOFERI	EDUC OFFICER	U4-LWR-	812,668	9,752,018
CR/D/3037	MUGALYA WILBERFORC	EDUC OFFICER	U4-LWR-	812,668	9,752,018

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : IKI-IKI SECONDARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3033	SABAKAKI STEPHEN	EDUC OFFICER	U4-LWR-	712,701	8,552,412
CR/D/3032	LOGOSE ESTHER	EDUC OFFICER	U4-LWR-	712,701	8,552,412
CR/D/3034	MUGERAGI ROBERT	EDUC OFFICER	U4-LWR-	712,701	8,552,412
CR/D/3038	OKUNI SAM	DEPUTY H/TEACHER	U3-LWR-	943,639	11,323,673
CR/D/3039	CHALO MUGOGOTO	DEPUTY H/TEACHER	U3-LWR-	1,035,615	12,427,383
CR/D/3040	MPANDE MICHAEL	HEAD TEACHER	U2-LWR-	1,316,314	15,795,770
Total Annual Gross Salary (Ushs)					161,055,260

Cost Centre : IKI-IKI T/SHIP

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20044	MUFUMBIRO ANNET	Education Assistant II	U7	408,135	4,897,620
CR/D/20225	OKOIT KENAN ADUPA	Education Assistant II	U7	424,676	5,096,115
CR/D/20961	MATANGALA MEDADI	Education Assistant II	U7	392,438	4,709,250
CR/D/20396	MUSEDE EDRISA	Education Assistant II	U7	428,590	5,143,080
CR/D/20047	GONZA BETTY NADONG	Education Assistant II	U7	424,676	5,096,115
CR/D/20227	NAKAMYA GETRUDE	Education Assistant II	U7	431,309	5,175,705
CR/D/20901	NALOCHA ROBERT	Education Assistant II	U7	449,696	5,396,355
CR/D/20320	MWAGALE ANNET	Education Assistant II	U7	418,196	5,018,355
CR/D/20046	NAULERE JOSEPH	Education Assistant II	U7	452,248	5,426,970
CR/D/20761	ASIIMWE JACKLINE	Education Assistant II	U7	397,226	4,766,715
CR/D/20045	SISYE ROBERT	Education Assistant II	U7	452,248	5,426,970
CR/D/20100	SANYU SUSAN JULIET	Education Assistant II	U7	459,853	5,518,230
CR/D/20477	SODYO MWAJIBU NABW	Education Assistant II	U7	467,685	5,612,220
CR/D/20924	NAGUDI MARY MWIMA	Sen. Educ. Asst	U6	449,696	5,396,355
CE/D/20058	WAKABI MUBARAKA	Sen. Educ. Asst	U6	467,685	5,612,220
CR/D/20372	NAIKESA EDITH MULOM	Deputy Headteacher	U5	609,421	7,313,048
CR/D/20912	HIGENYI PAUL	Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					92,949,131

Cost Centre : KADENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21024	Jaayo Anthony	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/232	Mudondo Mary Justine	Educ. Ass. II	U7U	452,248	5,426,970

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADENGE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/016	Napete David	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/20060	Luvunia Stephen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/247	Namugosa Christine	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/251	Atengei Hellen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/101	Kateu Joel A	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/115	Kiryra Lawrence	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/620	Osiloni Paul A	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/123	Namugwere Mary Justine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21023	Senda Patu	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/21022	Talunga Mwajuma	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/173	Logose Faith	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/371	Mpamu Johnson	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/002	Magoola John	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/249	Kiryra James	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/651	Mujjere Ibrahim	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/080	Kiire Mbayo Martin	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/248	Wegomba Patrick	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/664	Kalaja Borniface	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/246	Naula Eunice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/099	Mukebezi Meridah Hellen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/380	Namwase Faith Christine	Sen. Educ. Ass.	U6L	467,685	5,612,220
CR/D/20/210	Dyope Samuel	Headteacher	U4L	813,471	9,761,651
Total Annual Gross Salary (Ushs)					135,428,561

Cost Centre : KAKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/497	Mugal Hamya rose Nenefer	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/496	Baluka Deborah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/1004	Logose Lydia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/288	Mamajja Margaret	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/94	Magoola Lawrence	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/040	Daada Chrizostom	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/20/226	Mushiya Nakayenze Joy	Educ. Ass. II	U7U	438,119	5,257,425

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Workplan 6: Education

Cost Centre : KAKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/638	Wajje Katunku Nathan	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/782	Ally Mariam	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/228	Mutalia Sadani Musa	Sen. Educ. Ass.	U7U	464,130	5,569,560
CR/D/20/041	Karinoni Robert	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/116	Katantazi Naume	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/21/039	Loda Mpiima Jacob	Educ. Ass. II	U7U	424,676	5,096,115
CR/D/21/473	Mugalanzi John	Educ. Ass. II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					75,518,730

Cost Centre : KEREKERENE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/267	Kamoli Pascal	Deputy Headteacher	U7U	438,119	5,257,425
CR/D/20/613	Nambayo Betty	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/458	Saali Agnes	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/314	Namulabya Abiba	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/435	Opedoi Tom Timothy	Educ. Ass. II	U7U	1,040,228	12,482,730
CR/D/20/763	Lanyi Innocent	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/949	Kojjo Martin	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/311	Naisubi Lydia	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/466	Logose Flomera	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/918	Jabu Robinah Babra	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/607	Mwanika Elijjah	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/076	Hamira Fazirweba	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/412	Kebba Lawrance	Sen. Educ. Ass.	U6	464,130	5,569,560
Total Annual Gross Salary (Ushs)					74,522,550

Subcounty / Town Council / Municipal Division : Kachomo

Cost Centre : BULALAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/62	KASIRONI WILSON	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/D/20/394	LOGOSE IMACULATE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/945	WANDERA JAMAWA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/59	NAMAJJA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BULALAKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/402	NAULA MARY	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/88	TAZENYA HENRY	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/994	KAANY AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/1005	CHEPTENGAN DORCAS	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,771,095

Cost Centre : KADERUNA SEC SCH

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3001	OCHOLA .CLEMENT	LAB. ASSISTANT	U5-UP-1-	480,434	5,765,212
CR/D/3002	POGOTO.CHRISTOPHER	SENIOR ACC ASS	U5-UP-1-	480,434	5,765,212
CR/D/3003	WAMBETE. JAMES	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3010	MUSANGALA .MOSES	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3009	KAGOYA . LUKIA	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3008	KATAIKE. RITA	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3011	MAKHOSI .ABRAHAM .M	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3006	BAIRANGE. TITO	ASST. EDUC OFFICER	U5-UP-1-	480,434	5,765,212
CR/D/3005	SAKA . ADHAM	ASST. EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3020	MUTENDERI YAFESI	ASST EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3004	NSENYE. DANIEL	ASST. EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3007	KONGAI .CAROLINE	ASST. EDUC OFFICER	U5-UP-1-	609,421	7,313,048
CR/D/3012	GALLANDI ROBERT	EDUCATION OFFICER	U4-LWR-	611,984	7,343,808
CR/D/3014	ORION OSMAN	EDUCATION OFFICE	U4-LWR-	812,668	9,752,018
CR/D/3017	NAMWOYO SAMSON	EDUC ATION OFFICE	U4-LWR-	684,700	8,216,396
CR/D/3016	KAANYI SUSAN	EDUC ATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3013	ORONE BIN MUHAMME	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3018	KAKUMBA ANNET NAM	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3019	NAIRA FARUK	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3015	ATHIENO GRACE	EDUCATION OFFICE	U4-LWR-	712,701	8,552,412
CR/D/3021	SEMPA ABDULLAH	HEADTEACHER	U2-LWR-	1,298,656	15,583,871
Total Annual Gross Salary (Ushs)					159,032,042

Cost Centre : KOTINYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KOTINYANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/910	AISU WWILLY	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/D/20/906	WAIGONDA ALUPA SAM	EDUCATION ASSISTA	U7	459,611	5,515,335
CR/D/20/705	KAAZI BRENDA	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/903	MUGOYA RICHARD	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/196397	TALWANA JOHNSON	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/904	NALIKU JOHN	EDUCATION ASSISTA	U7	449,463	5,393,550
CR/D/20/391	KAWU ROBERT	EDUCATION ASSISTA	U7	468,023	5,616,270
CR/D/20/883	MUSAN IRENE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	NKOOLA ERIZEFANI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/619	MAGoola GODFREY	DEPUTY HEADTEACH	U7	449,463	5,393,550
CR/D/20/703	KWEBIHA ERISA	SENIOR EDUCATION	U6	446,538	5,358,450
CR/D/20/902	LAMUSA HARRIET	SENIOR EDUCATION	U6	464,130	5,569,560
Total Annual Gross Salary (Ushs)					64,279,710

Cost Centre : ST. KAROLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/269	KADONDI FLORENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/	NAKYUKA ASSA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/382	NAMODING MONICA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/971	NAMULEN BEATRICE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/982	SWAALA BESWERI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/1007	KASANA MILIDA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/993	SABANO HAWA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/079	NAKAMYA JOYCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/911	ACHADO SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/108	NAMUGWERE ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/85	SISYE ALEX	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/078	MAGANDA VICENT KIIRI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/	BUKUYI NICHOLAS	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/140	KISALE EPHRAHIM	HEADTEACHER	U6	464,130	5,569,560
CR/D/20/	MBAYO ALFRED ELPHA	DEPUTY HEADTEACH	U5	479,964	5,759,568
CR/D/20/837	DAMBISYA JOSHUA DYA	HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					86,629,596

Vote: 571 Budaka District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Kaderuna

Cost Centre : KABUNA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/238	KALONSIA JIMMY	Education Assistant II	U7	445,095	5,341,140
CR/D/20/501	PUTTI YEKO	Education Assistant II	U7	408,135	4,897,620
CR/D/20/908	GWANYI S. KALISTUS	Education Assistant II	U7	449,689	5,396,268
CR/D/20/769	WAILAGALA DONATO	Education Assistant II	U7	449,689	5,396,268
CR/D/20/170	WAFFA SAMEX	Education Assistant II	U7	459,611	5,515,332
CR/D/20/274	MAYENDE SAMUEL	Education Assistant II	U7	467,685	5,612,220
CR/D/20/809	BAKITA LYDIA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/407	KABASA BETTY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/051	APOLOT GRACE	Education Assistant II	U7	445,095	5,341,140
CR/D/20/800	KATALIKAKO SUSAN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/055	NAMUGAYA ZAINABU	Education Assistant II	U7	449,689	5,396,268
CR/D/20/231	KULU ANDREW	Education Assistant II	U7	467,685	5,612,220
CR/D/20/338	KAPIO JOREM	Education Assistant II	U7	445,095	5,341,140
CR/D/20/054	BALUKA MARY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/183	MUFUMU SAMSON	Headteacher	U4	532,160	6,385,920
CR/D/20/154	MPANDE BEATRICE NAB	Deputy Headteacher	U4	551,383	6,616,596
Total Annual Gross Salary (Ushs)					88,437,204

Cost Centre : KAPERI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20160	ANYAIT NULU	Education Assistant II	U7	408,135	4,897,620
CR/D/20259	DONGO PATRICK	Education Assistant II	U7	439,170	5,270,040
CR/D/20159	KWIIRI BERNARD	Education Assistant II	U7	408,135	4,897,620
CR/D/201002	TEMBEIZA ANTHONY	Education Assistant II	U7	408,135	4,897,620
CR/D/20967	KWEBIHA ELIFAZI	Education Assistant II	U7	408,135	4,897,620
CR/D/20999	HIGENYI OLIVER	Education Assistant II	U7	408,135	4,897,620
CR/D/20161	NANDINGI HELLEN	Education Assistant II	U7	408,135	4,897,620
CR/D/20273	GWAKU KIIZA	Education Assistant II	U7	467,685	5,612,220
CR/D/20336	KUSANSALA JAMES VIN	Headteacher	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					45,880,200

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/181	NAMANYA NUBU	Education Assistant II	U7	445,095	5,341,140
CR/D/20/178	MPAGI ROBERT	Education Assistant II	U7	445,095	5,341,140
CR/D/20/808	MBAYO MUSA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/233	NANTAWO AGALI	Education Assistant II	U7	408,135	4,897,620
CR/D/20/749	TALIWO AMOS	Education Assistant II	U7	449,689	5,396,268
CR/D/20/736	TAWULA ZEPHER	Education Assistant II	U7	449,689	5,396,268
CR/D/20/200	WALANJA JOSEPH	Education Assistant II	U7	467,685	5,612,220
CR/D/20/179	WAKEDA MAJIDU	Education Assistant II	U7	408,135	4,897,620
CR/D/20/182	NASIO ANNET	Education Assistant II	U7	449,689	5,396,268
CR/D/20/312	NAWANA PENINAH MEE	Sen. Educ. Asst	U6	408,135	4,897,620
CR/D/20/647	MANABA HAJIRA	Headteacher	U5	417,360	5,008,320
Total Annual Gross Salary (Ushs)					57,580,752

Cost Centre : KIRYOLO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/378	WAIBI JAMES	Education Assistant II	U7	445,095	5,341,140
CR/D/20/257	AKOL LOY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/403	OCHAM MARY	Education Assistant II	U7	467,685	5,612,220
CR/D/20/375	MUDONDO MARTHA	Education Assistant II	U7	467,685	5,612,220
CR/D/20/377	BATEGERA MARY	Education Assistant II	U7	408,135	4,897,620
CR/D/20/755	SABANO EDITH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/632	BONGOKA GEOFFREY	Education Assistant II	U7	467,685	5,612,220
CR/D/20/069	KIWIKA NUHU	Education Assistant II	U7	449,689	5,396,268
CR/D/20/660	WENENE ROBINAH	Education Assistant II	U7	361,798	4,341,576
CR/D/20/366	NANJIKA DEBORAH	Education Assistant II	U7	459,611	5,515,332
CR/D/20/631	OGALLA CHRYSOSTOM	Education Assistant II	U7	445,095	5,341,140
CR/D/20/753	NAWEYA NICHOLAS	Education Assistant II	U7	449,689	5,396,268
CR/D/20/334	KIGENYI MICHEAL MUD	Education Assistant II	U7	445,095	5,341,140
CR/D/20/374	MUDAMBO ANTHONY	Sen. Educ. Asst	U6	408,135	4,897,620
CR/D/20/256	MWANIKA STEPHEN	Headteacher	U5	417,360	5,008,320
Total Annual Gross Salary (Ushs)					79,105,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NANZALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/359	SYODOMUSA AMOS	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/21/081	KABASA JUSTINE SARA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/158	MUGOLE GOMERI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/258	KATEU PETER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/213	WAMGANI SCOVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/772	KAUTA JAMES	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/004	ASUSUT AGARTHA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/413	KABIGI ERIYA WAIRA	EDUCATION ASSISTA	U7	408,133	4,897,590
CR/D/20/767	KIBUYAGA SAMUEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/445	NACHIPA JESCA	EDUCATION ASSISTA	U7	452,238	5,426,850
CR/D/20/470	BALUKA ANNET	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/765	BOTTE SIMON	EDUCATION ASSISTA	U7	408,129	4,897,545
CR/D/20/450	ADONGO AGALI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/393	MAGoola PATRICK	SENIOR EDUCATION	U5	479,964	5,759,568
Total Annual Gross Salary (Ushs)					74,086,923

Subcounty / Town Council / Municipal Division : Kakule

Cost Centre : KAKULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/871	Kirya Patrick	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/	Katengeke Susan	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/	Akandwanaho Edith	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/114	Namuganza G. Patricia	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/21/315	Gwaida Enock Kamyra	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/20/927	Kanyabuzana Felicitus	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/1003	Kawu Nicholas	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/367	Maiso Wilberforce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/711	Gwaku Kaloli Kalugana	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/20/444	Birungi Joyce	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/23	Wambete Nathan Naloda	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/135	Nakirinda Ruth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/435	Kirya Gastafasi	Deputy Headteacher	U4	611,984	7,343,808
CR/D/21/105	Nyango Emmanuel	Deputy Headteacher	U4	611,984	7,343,808

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAKULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/250	Nambuya Betty Edith	Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					81,696,789

Cost Centre : KASULETA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/774	BUMBA FIROSI	Education Assistant II	U7	449,689	5,396,268
CR/D/20/218	MBULAMWANA DANIEL	Education Assistant II	U7	467,685	5,612,220
CR/D/20/799	MWAMULA EMMANUEL	Education Assistant II	U7	449,689	5,396,268
CR/D/20/785	NABIRYE MARTHA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/494	KUNJA A MARY MWIMA	Education Assistant II	U7	445,095	5,341,140
CR/D/20/789	BALUKA NAUME	Education Assistant II	U7	449,689	5,396,268
CR/D/20/790	MALWANI DANIEL	Education Assistant II	U7	449,689	5,396,268
CR/D/20/791	GAMOLE CHARLES	Education Assistant II	U7	467,685	5,612,220
CR/D/20/792	ODOLOI MARTIN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/806	KEBBA FRANCO	Education Assistant II	U7	449,689	5,396,268
CR/D/20/852	KADENGERE JAMES POK	AG. Headteacher	U6	467,685	5,612,220
Total Annual Gross Salary (Ushs)					59,951,676

Cost Centre : NAMUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/429	MUGOLE JOHN	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/805319	MUGWA GEORGE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/944	HASAKYA SOPHIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/522	MUGOLE CLEMENT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/781	NANGEJE KAMUYAT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/776	NYENDE JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/962	KAMBA BRUNO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/618	LOGOSE AGNES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/433	NAMAJJA ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/430	KATAIKE DOROTHY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/432	WERE DISON	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/422	AGWANG MARGARET	EDUCATION ASSISTA	U7	424,676	5,096,115
CR/D/20/507	KAMBA JULIET	EDUCATION ASSISTA	U7	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NAMUSITA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/203	NIMA SAM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/424	GAMIRE JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/431	TALIWAKU PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/689	NAPEKERE JOSHUA	HEADTEACHER	U6	467,685	5,612,220
CR/D/20/427	JAKOLI CHRISTOPHER	AG. HEADTEACHER G	U5	609,421	7,313,048
CR/D/20/644	MUDUULI MOSES	DEPUTY HEADTEACH	U5	479,964	5,759,568
Total Annual Gross Salary (Ushs)					102,679,466

Subcounty / Town Council / Municipal Division : Kameruka

Cost Centre : BUPUCHAI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/623	MUGONDI WILSON D.O	EDUCATION ASSISTA	U7	445,095	5,341,140
CR/D/20/629	MUKONO KEMU PETER	EDUCATION ASSISTA	U7	459,574	5,514,885
CR/D/20/624	WOMYA ELDAD	EDUCATION ASSISTA	U7	424,676	5,096,115
CR/D/20/542	NKOOLA S. TAKUBYAK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/879	MUGALA FLORENCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/627	NALIKU SAMUEL FRANC	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/628	OKWI PATALEO	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/600	TONO ALICE	EDUCATION ASSISTA	U7	418,196	5,018,355
CR/D/20/920	DEMU EDISON E	EDUCATION ASSISTA	U7	452,248	5,426,970
CR/D/20/449	NAMUNGHAKERESIPO	SENIOR EDUCATION	U6	464,130	5,569,560
CR/D/20/122	TAAYA SAMUEL	HEADTEACHER	U5	609,421	7,313,048
Total Annual Gross Salary (Ushs)					60,299,753

Cost Centre : KAMERUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/85	SISYE ALEX	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/108	NAMUGWERE ROSE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/911	ACHADO SARAH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/079	NAKAMYA JOYCE	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/078	MAGANDA VICENT KIIRI	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/381	WAKULA JOCKEY	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/083	WALUMBEINE CHARLES	EDUCATION ASSISTA	U7	438,119	5,257,425

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMERUKA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/084	KALETE DANIEL	EDUCATION ASSISTA	U7	431,309	5,175,705
CR/D/20/448	SEKU MALI PATRICK	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/21/080	MPYANGU SAM	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/081	MUDONDO ROBINAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/745	LOGOSE FAZILA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/956	GABEYA AIDAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/975	TWANZA BRENDA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/21/079	MBAYO ALFRED ELPHA	DEPUTY HEADTEACH	U5	479,964	5,759,568
CR/D/20/837	DAMBISYA JOSHUA DYA	HEADTEACHER	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,310,146

Cost Centre : Kameruka Seed School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3080	Logose Halima	Office typist	U7-UP-1-	335,161	4,021,935
CR/D/3081	Wetsetse Bernard	Lab asst	U7-UP-1-	335,161	4,021,935
CR/D/3088	Maulili Michael	Asst. Educ. Officer	U5-UP-1-	480,434	5,765,212
CR/D/3083	Najepu Richard Mukomba	Asst. Educ. Officer	U5-UP-1-	480,434	5,765,212
CR/D/3086	Namukugo Enoch	Senior A/C Asst	U5-UP-1-	480,434	5,765,212
CR/D/3082	Kuchana George	Asst. Educ. Officer	U5-UP-1-	480,434	5,765,212
CR/D/3084	Wairagala Laban Namungha	Asst. Educ. Officer	U5-UP-1-	480,434	5,765,212
CR/D/3085	Oluka Vincent	Asst. Educ. Officer	U5-UP-1-	480,434	5,765,212
CR/D/3087	Isabirye Awali	Asst. Educ. Officer	U5-UP-1-	480,434	5,765,212
CR/D/3090	Akol Sam	Education Officer	U4-LWR-	712,701	8,552,412
CR/D/3094	Naula Annet	Education Officer	U4-LWR-	712,701	8,552,412
CR/D/3091	Kawiso Micah	Education Officer	U4-LWR-	712,701	8,552,412
CR/D/3093	Makumbi Chepkemboi Mart	Education Officer	U4-LWR-	712,701	8,552,412
CR/D/3089	Among Stella	Education Officer	U4-LWR-	712,701	8,552,412
CR/D/3092	Gwaku Rose Naikesa	Education Officer	U4-LWR-	712,701	8,552,412
CR/D/3095	Kalaki Betty	Deputy Headteacher	U3-LWR-	943,639	11,323,673
CR/D/3096	Kajebe Stephen	Headteacher	U2-LWR-	1,256,309	15,075,713
Total Annual Gross Salary (Ushs)					126,114,214

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/138	BALABA LAWRENCE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/065	MAGOOLA HENRY	EDUCATION ASSISTA	U7	432,900	5,194,800
CR/D/20/721	OKIROR JOSEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/485	KIRYA ROBERT	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/480	WAKULA YOKONIA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/20/	MUDONDO SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/880	NAIGINO ROSE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/20/137	NABUDO JANET	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/139	KISEMSE RICHARD	EDUCATION ASSISTA	U7	438,119	5,257,425
CR/D/20/252	BUMBA STEPHEN	DEPUTY HEADTEACH	U6	467,685	5,612,220
CR/D/20/409	TASAMBA MARK	HEADTEACHER	u4 Upper	957,009	11,484,112
Total Annual Gross Salary (Ushs)					63,620,902

Subcounty / Town Council / Municipal Division : Kamonkoli**Cost Centre : JAMI P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/150	Mwamula Jane	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/187	Naikambo Agnes	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/188	Nabusimba Alice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/146	Nyemera Anna	Educ. Ass. II	U7U	445,095	5,341,140
CR/D/20/559	Nangobi Boretty	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/149	Nyakabira Mudondo Loy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/343	Mahera Tom	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/284	Kireke Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/025	Bumba Job	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/186	Nawaguna Yemima	Educ. Ass. II	U7U	445,095	5,341,140
CR/D/20/541	Magoola Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/656	Babbi Timothy	Educ. Ass. II	U6	408,135	4,897,620
CR/D/20/585	Walusansa N. Margaret	Deputy Headteacher	u5	580,680	6,968,158
CR/D/20/835	Gawaya Paul	Headteacher	U5	609,421	7,313,048
CR/D/20/285	Mujomba Esther	Deputy Headteacher	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					85,385,844

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADIMUKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/193	Ikoba Christopher	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/20/209	Nabeta Geofrey	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/208	Ntende Tom Mac	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/592	Kasana Beatrice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/204	Kibale Samba Jonathan	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/580	Mutono Paul	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/202	Luvunia Ceaser	Educ. Ass. II	U7U	413,116	4,957,395
CR/D/20/203	Nambobi Harriet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/533	Namugusa Ruth	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/583	Sango John	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/21/581	Dongo Racheal	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/582	Were Peter	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/175	Gimbo Allen	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/206	Taitankoko Stephen	Educ. Ass. II	U7U	413,119	4,957,425
CR/D/20/665	Sabano Barbra Hagar	Sen. Educ. Ass.	U6L	464,130	5,569,560
CR/D/20/245	Walikweramuki Moses	Sen. Educ. Ass.	U6L	464,130	5,569,560
CR/D/20/207	Dulu Robert	Sen. Educ. Ass.	U6L	464,130	5,569,560
CR/D/21/143	Poli Eria	Deputy Headteacher	U4L	611,984	7,343,808
CR/D/21/874	Njaye Kakai Joy	Deputy Headteacher	U4L	813,996	9,767,957
Total Annual Gross Salary (Ushs)					107,571,125

Cost Centre : Kamonkoli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/14936	Wenene Joyce Barbara	Senior Clerical Officer	U6	358,885	4,306,621
N/3568	Nasila Petronila	Asst. Education Officer	U5	609,421	7,313,048
B/2517	Bwaya Lawrence	Asst. Education Officer	U5	609,421	7,313,048
O/6757	Otaan Ezra	Asst. Education Officer	U5	537,944	6,455,323
N/12669	Nabukwasi Justine	Asst. Education Officer	U5	579,428	6,953,130
K/5222	Kikonde Andrew	Asst. Education Officer	U5	609,421	7,313,048
G/438	Guloba Martin	Asst. Education Officer	U5	609,421	7,313,048
K/8717	Kamba Fred	Asst. Education Officer	U5	609,421	7,313,048
K/10353	Kiiza Victor	Asst. Education Officer	U5	609,421	7,313,048
A/14935	Dongo Gendas Tubune	Senior A/Cs Assist.	U5	512,078	6,144,933

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : Kamonkoli

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
A/14937	Mubala Fredrick	Lab Attendant	U5	480,434	5,765,212
A/14938	Kulusumu Nakandha	Catering Officer	U5	449,935	5,399,222
W/2114	Wakabo Yusuf	Asst. Education Officer	U5	603,250	7,238,997
M/6820	Mwima Eria Buyagala	Asst. Education Officer	U5	609,421	7,313,048
O/6671	Okuni Grace	Asst. Education Officer	U5	609,421	7,313,048
B/5923	Bigala Abraham M.	Asst. Education Officer	U5	480,434	5,765,212
G/504	Gawona Esau	Asst. Education Officer	U5	609,421	7,313,048
G/570	Gidudu Abdul M.	Asst. Education Officer	U5	609,421	7,313,048
O/3684	Omiot Simon Peter	Asst. Education Officer	U5	609,421	7,313,048
W/1605	Were Joshua	Asst. Education Officer	U5	599,222	7,190,669
E/923	Etomet Simon	Asst. Education Officer	U5	609,421	7,313,048
O/6561	Ochen Patrick Paul	Asst. Education Officer	U5	609,421	7,313,048
T/2085	Taliba Edinasi	Education Officer	U4	812,668	9,752,018
M/1527	Mulocho Amos	Education Officer	U4	812,668	9,752,018
O/4892	Okiror Samuel	Education Officer	U4	794,003	9,528,031
W/576	Waliwulya Samuel Kaigo	Education Officer	U4	794,003	9,528,031
D/263	Dadye Yosia	Education Officer	U4	812,668	9,752,018
A/2360	Aisu David	Education Officer	U4	812,668	9,752,018
B/5723	Bamwise Jamal	Education Officer	U4	611,984	7,343,808
A/4197	Akullu Josephine	Education Officer	U4	812,668	9,752,018
N/2763	Ndago Michael M.	Education Officer	U4	780,157	9,361,879
A/1227	Alachu Isaac Okiria	Education Officer	U4	812,668	9,752,018
A/14934	Doobi Awali	Education Officer	U4	712,701	8,552,412
K/10354	Gulumu B. Godfrey	Education Officer	U4	794,003	9,528,031
M/2572	Mpyangu Abdul	Education Officer	U4	812,668	9,752,018
CR/D/21/85	Achika Livingstone Kupajo	Headteacher	U1	1,897,296	22,767,555
Total Annual Gross Salary (Ushs)					295,162,816

Cost Centre : KAMONKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20929	Takali Fridah	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20032	Akurut Merab	Sen. Educ. Ass.	U7U	464,130	5,569,560
CR/D/20602	Kainza Sulaina	Educ. Ass. II	U7U	467,685	5,612,220

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KAMONKOLI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20144	Denye Beatrice	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20109	Muwandiki Francis	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20035	Galandi Gideon	Sen. Educ. Ass./DH	U7U	464,130	5,569,560
CR/D/20024	Namutosi Jenifer	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20031	Musenero Racheal	Educ. Ass. II	U7U	434,471	5,213,655
CR/D/20344	Magino George	Educ. Ass. II	U7U	467,005	5,604,060
CR/D/21034	Njaye Dickson	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20028	Mulapada Alupa	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20038	Sagula Daniel	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20027	Amutos Anne Mary	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20039	Muduwa Scovia Wetaka	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20743	Gadala Fred	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20780	Tasumba Frida	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20636	Nasio Peninah	Sen. Educ. Ass.	U7U	449,676	5,396,115
CR/D/20709	Odoi Chares	Educ. Ass. II	U7U	424,696	5,096,355
CR/D/20844	Kasawo Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21035	Nahone Fatuma	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20043	Muduko Fred	Sen. Educ. Ass./D/H	U6	464,130	5,569,560
CR/D/20171	Abbo Florence	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/20307	Kiryra Felix William	Headteacher	U4L	813,471	9,761,651
CR/D/20034	Mudangha Jane Florence	Deputy Headteacher	U4L	808,927	9,707,127
Total Annual Gross Salary (Ushs)					138,000,608

Cost Centre : MIVULE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/725	Gona Peter namenkere	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/036	Abenakyo Monica	Educ. Ass. II	U7U	437,353	5,248,230
CR/D/20/174	Kirabira Persis	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/192	Nankoma Faith Ruth	Educ. Ass. II	U7U	414,720	4,976,640
CR/D/20/195	Higenyi Samuel	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/224	Namajja Mary	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/666	Kaundama Tabitha	Educ. Ass. II	U7U	434,853	5,218,230
CR/D/20/539	Kunga Godfrey	Educ. Ass. II	U7U	441,898	5,302,770

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/194	Adoto Jenepher	Educ. Ass. II	U7U	392,438	4,709,250
CR/D/20/869	Yakala Betinah	Educ. Ass. II	U7U	434,853	5,218,230
CR/D/20/355	Wangwany Vincent Godfrey	Headteacher	U5U	480,513	5,766,151
Total Annual Gross Salary (Ushs)					57,960,031

Cost Centre : NAMUYAGO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21/578	Bamwise Muhamad	Educ. Ass. II	U7U	452,223	5,426,670
CR/D/21/042	Nyege Jackson	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/327	Nagwany Prossy	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/885	Kabbamba John	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/525	Kamba Sam	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/566	Kaanyi Florence	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/20/065	Nankoma Aidah	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/048	Mbulakyalo Paul	Educ. Ass. II	U7U	463,935	5,567,220
CR/D/20/262	Namajja Norah	Educ. Ass. II	U7U	424,676	5,096,115
CR/D/20/551	Ntende Higenyi Samuel	Educ. Ass. II	U7U	444,310	5,331,720
CR/D/20/209	Nabeta Geofrey	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/208	Ntende Tom Mac	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/760	Naikesa Jamira	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/775	Tawonia Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/566	Kirwaniro Micah	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/655	Walyuba Deminano	Sen. Educ. Ass.	U6	467,685	5,612,220
CR/D/21/003	Mosinghi Patrick	Deputy Headteacher	U5	479,964	5,759,568
Total Annual Gross Salary (Ushs)					90,229,638

Cost Centre : NYANZA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/037	Mwima Eric	Educ. Ass. II	U7U	455,625	5,467,500
CR/D/20/796	Walifera Godfrey	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/008	Nyango Juliet	Educ. Ass. II	U7U	468,750	5,625,000
CR/D/20/57	Mudondo Irene	Educ. Ass. II	U7U	433,853	5,206,230
CR/D/20/364	Kiryra Stephen Michael	Educ. Ass. II	U7U	468,750	5,625,000

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NYANZA II P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/686	Kako Proscovia	Educ. Ass. II	U7U	446,250	5,355,000
CR/D/20/737	Kilande Irene	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/784	Namulwa Hawa	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/756	Natwizi Annet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/567	Kwebiha Esther	Educ. Ass. II	U7U	455,625	5,467,500
CR/D/20/456	Nkewe Charles	Educ. Ass. II	U5	475,870	5,710,440
Total Annual Gross Salary (Ushs)					58,047,150

Cost Centre : SEKULO P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/369	Kadondi Agnes	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/637	Nyango Bernard	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/864	Guloba Willy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/877	Mutenyu Roseline	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/214	Asio Lucy	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/634	Wasakana Betty	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/197	Mbulamuko Abumereki	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/348	Agadi Hellen	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/706	Gimono Mararet	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/685	Kimono Juliet	Educ. Ass. II	U6	467,005	5,604,060
CR/D/21/495	Mutome Tongho Stanley	Headteacher	U5	611,915	7,342,980
CR/D/20/009	Oletum Tibita Jane	Deputy Headteacher	U5	546,917	6,563,004
Total Annual Gross Salary (Ushs)					69,834,774

Subcounty / Town Council / Municipal Division : Katira

Cost Centre : KADATUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/281	Kitaka Rose	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/064	Wafenya Benard	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/792	Tukei Samson	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/071	Wabukye Nabukwasi Grace	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/459	Bongeze Vincent	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/461	Mupere David	Educ. Ass. II	U7U	410,625	4,927,500

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : KADATUMI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/180	Gwanyisa Isaac	Educ. Ass. II	U7U	445,635	5,347,620
CR/D/20/671	Hanyiga David Fredrick	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/786	Nauluga Grace	Educ. Ass. II	U7U	410,625	4,927,500
CR/D/20/411	Lanyi Bartholomew	Educ. Ass. II	U5	565,395	6,784,742
Total Annual Gross Salary (Ushs)					52,891,922

Cost Centre : KATIRA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/684	Mutome Nelson	Educ. Ass. II	U7U	459,748	5,516,970
CR/D/21/392	Kadondi Angela	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/91	Mugalya Abel	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/21/62	Ngule James	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/221	Wataaka Jane Kauta	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/595	Kasolo Tom	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/96	Kajebbe Moses	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/376	Taika Vicent	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/338	Bukuyi Patrick Kaledia	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/454	Kandeke Rose	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/476	Namagwa Beatrice	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/395	Dongo Jackson	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/415	Oyoo Emmanuel	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/414	Bumba Abaasa	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/463	Njaye Edith Gimbo	Deputy Headteacher	U4	609,421	7,313,048
CR/D/21/076	Tagu Ally Moses	Headteacher	U4	957,009	11,484,112
CR/D/2097	Mukenye Patrick	Educ. Ass. II	U4L	416,068	4,992,812
Total Annual Gross Salary (Ushs)					100,205,417

Cost Centre : NYANZA I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/696	DAMBYO SILVESTER	Education Assistant II	U7	467,685	5,612,220
CR/D/20/669	PIOTO MOSES	Education Assistant II	U7	410,636	4,927,635
CR/D/20/103	BALUKA HILDA LILLY	Education Assistant II	U7	467,685	5,612,220
CR/D/20/540	MULABI MICHEAL	Education Assistant II	U7	445,095	5,341,140

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NYANZA I P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/609	MUGALA MAGARET	Education Assistant II	U7	467,685	5,612,220
CR/D/20/537	KAWISO STEPHEN	Education Assistant II	U7	467,685	5,612,220
CR/D/20/061	KAGENI RICHARD	Education Assistant II	U7	408,135	4,897,620
CR/D/20/057	SUMBA HALIMA	Education Assistant II	U7	408,135	4,897,620
CR/D/20/702	NAGUDI FATUMA	Education Assistant II	U7	445,095	5,341,140
CR/D/20/229	KOMO JACKSON	Education Assistant II	U7	431,309	5,175,705
CR/D/20/536	NANGESO GAWAYA LO	Education Assistant II	U7	467,685	5,612,220
CR/D/20/420	TIPE ROBINA	Education Assistant II	U7	467,685	5,612,220
CR/D/20/544	MUWOYA FRANCIS	Deputy Headteacher	U4	612,007	7,344,084
Total Annual Gross Salary (Ushs)					71,598,264

Subcounty / Town Council / Municipal Division : Lyama

Cost Centre : LYAMA SEED SEC.SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3109	MULUNGANA MICHAEL	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3111	KASHAINE FRED	ASST.EDUC.OFFICER	U5UPPER	579,428	6,953,130
CR/D/3107	ODEKE JOHN ROBERT	ASST.EDUC.OFFICER	U5UPPER	579,428	6,953,130
CR/D/3108	LUNYOLO CATHERINE	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3099	AKELLO ANGELLA	SEN., ACCOUNTS ASS	U5UPPER	480,434	5,765,212
CR/D/3098	WAIRAGALA K. AUGUST	ASST.EDUC.OFFICER	U5UPPER	480,434	5,765,212
CR/D/3097	AKELLO ANGELLA	SEN., ACCOUNTS ASS	U5UPPER	480,434	5,765,212
CR/D/3110	KATWE PAUL	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3106	KYARIMPA EDITAR	ASST.EDUC.OFFICER	U5UPPER	579,428	6,953,130
CR/D/3112	KEBBA MICHEAL	ASST.EDUC.OFFICER	U5UPPER	609,421	7,313,048
CR/D/3100	WAIRAGALA K. AUGUST	ASST.EDUC.OFFICER	U5UPPER	480,434	5,765,212
CR/D/3101	GONSYA PATRICK	ASST.EDUC.OFFICER	U5UPPER	480,434	5,765,212
CR/D/3102	KAMBA JOHN CHRIS	ASST.EDUC.OFFICER	U5UPPER	537,944	6,455,323
CR/D/3103	BAHAYA ROBERT	ASST.EDUC.OFFICER	U5UPPER	546,917	6,563,004
CR/D/3104	KAWONGO GEORGE	ASST.EDUC.OFFICER	U5UPPER	556,063	6,672,755
CR/D/3105	MASIMO MICHAEL	ASST.EDUC.OFFICER	U5UPPER	565,396	6,784,756
CR/D/3113	TAIKA SIMON PETER	EDUCATION OFFICER	U4LOWE	712,701	8,552,412
CR/D/3114	KAGENI HENRY IZIDORE	HEADTEACHER	U2LOWE	1,350,601	16,207,217
Total Annual Gross Salary (Ushs)					130,173,109

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : BUTOVE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/921	Sisye John	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/527	Katooko Felicitas	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/862	Nkoola Joseph	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/950	Baluka Winnie	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/526	Kirya Yosia	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/194186	Kirya Koire Benard	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/829	Mima Silver Micheal	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/291	Anyango Scovia	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/300	Namugosa Paxeda	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/352	Logose Fatuma	Educ. Ass. II	U7U	438,119	5,257,425
CR/D/21/352	Aguti Hellen Namulezu	Sen. Educ. Ass.	U6	464,130	5,569,560
CR/D/20/523	Katooko Carvel Martha	Sen. Educ. Ass.	U6	464,130	5,569,560
CR/D/21/282	Mukwenda Gusta	Deputy Headteacher	U5	479,964	5,759,568
CR/D/20/241	Kigaye Atom Mary Cossy	Headteacher	U4	430,270	5,163,242
Total Annual Gross Salary (Ushs)					74,842,235

Cost Centre : LINGHOLE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/425	Kirya Robert	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/634	Were Samuel	Headteacher	U7U	665,200	7,982,400
CR/D/21/304	Talizwawo Justine	Sen. Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/487	Kaboyi Joseph	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/558	Nandudu Nusula	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/983	Chule Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/726	Sabano Annet	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/722	Kibubula Sulaiman	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/804	Nawoma Mirian	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/849	Nangobi Apofia	Educ. Ass. II	U7U	418,196	5,018,355
CR/D/20/482	Mudondo Mary Gorreti	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/481	Logose Christine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/492	Were Joseph	Educ. Ass. II	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,450,390

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/754	WANYWERA ROBERT	Education Assistant II	U7	449,689	5,396,268
CR/D/20/728	NDEGEMO DEBORAH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/352	BULAGE BERNA	Education Assistant II	U7	467,685	5,612,220
CR/D/20/758	MUSEDE SAMUEL	Education Assistant II	U7	449,689	5,396,268
CR/D/20/385	NAIKAMBO FRIDAH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/451	KIDIBYA WAIBI DANIEL	Education Assistant II	U7	408,135	4,897,620
CR/D/20/756	KAKAI JANIFER	Education Assistant II	U7	449,689	5,396,268
CR/D/20/359	NAMUYANGU JULIET	Education Assistant II	U7	449,689	5,396,268
CR/D/20/387	WENGE ANTHONY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/364	NYANGO ABDU	Education Assistant II	U7	449,689	5,396,268
CR/D/20/758	SADIKI FUTUMU	Education Assistant II	U7	449,689	5,396,268
CR/D/20/358	BANGIBASA MARGRET	Education Assistant II	U7	449,689	5,396,268
CR/D/20/729	NABUTONO JULIET	Education Assistant II	U7	449,689	5,396,268
CR/D/20/755	WAIWOYO PETER	Education Assistant II	U7	449,689	5,396,268
CR/D/20/758	BALUKA SCOVIA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/746	MPANGUZI JULIUS	Education Assistant II	U7	449,689	5,396,268
CR/D/20/757	NAMUZUNGU MARY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/951	BULAGE TEREZA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/753	MUNUNA JEPHETH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/752	PULISI STEPHEN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/958	MULAGA TADEWO	Education Assistant II	U7	449,689	5,396,268
CR/D/20/940	TASUMBA STEPHANIA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/939	KHARUNDA SUSAN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/347	BULAGE AIDAH	Education Assistant II	U6	408,135	4,897,620
CR/D/20/351	DUULA LYDIA	Education Assistant II	U6	408,135	4,897,620
CR/D/20/363	MUKESI TEBENDA JESC	Education Assistant II	U6	408,135	4,897,620
CR/D/20/337	KAMBA CHRISTOPHER	Education Assistant II	U6	445,095	5,341,140
CR/D/20/452	KATIKIRO M. JOHNNIE	Deputy Headteacher	U5	401,570	4,818,840
CR/D/20/528	MUSEDE MWENDIA STE	Headteacher	U4	832,132	9,985,584
CR/D/20/814	OSUTU ANTHONY	Deputy Headteacher	U4	532,160	6,385,920
Total Annual Gross Salary (Ushs)					165,055,812

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : ST. PETERS NALUBEMBE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/506	BAHAYA PHILIP	Headteacher	U7	445,095	5,341,140
CR/D/20/981	OCHARI MICHEAL	Education Assistant II	U7	449,689	5,396,268
CR/D/20/73	KATOOKO MARGARET	Education Assistant II	U7	459,611	5,515,332
CR/D/20/978	LODDA CHARLES	Education Assistant II	U7	431,309	5,175,705
CR/D/20/986	NAMUSANA SARAH	Education Assistant II	U7	431,309	5,175,705
CR/D/20/985	BULERE EMMANUEL	Education Assistant II	U7	431,309	5,175,705
CR/D/20/534	KATOOKO SARAH	Education Assistant II	U7	431,309	5,175,705
CR/D/20/400	NANJIKA ANNA HOPE	Education Assistant II	U7	431,309	5,175,705
CR/D/20/401	NAMUTOSI JOYCE	Education Assistant II	U7	431,309	5,175,705
Total Annual Gross Salary (Ushs)					47,306,970

Cost Centre : SUNI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/1017	MUNYOLE ROBERT	Education Assistant II	U7	467,685	5,612,220
CR/D/20/941	MATEKA CHARLES	Education Assistant II	U7	467,685	5,612,220
CR/D/20/1018	KAWOLI ISAAC GODFRE	Education Assistant II	U7	467,685	5,612,220
CR/D/20/399	CHULE SIMON PETER	Education Assistant II	U7	467,685	5,612,220
CR/D/20/825	TALYA ABDU	Education Assistant II	U7	467,685	5,612,220
CR/D/20/670	KAMWADA EDWARD	Education Assistant II	U7	467,685	5,612,220
CR/D/20/297	NAULA MUTAKII DINAH	Education Assistant II	U7	479,964	5,759,568
CR/D/20/328	KASOLO GEORGE	Education Assistant II	U7	479,964	5,759,568
CR/D/20/384	DONGO GEOFFREY MAR	Education Assistant II	U7	467,685	5,612,220
CR/D/20/946	BALUKA ANNET	Education Assistant II	U7	467,685	5,612,220
CR/D/20/261	KAVUMA SARAH	Sen. Educ. Asst	U6	479,964	5,759,568
CR/D/20/640	MBAYO DAVID	Sen. Educ. Asst	U6	479,964	5,759,568
CR/D/20/818	MUGALA KANIFAH	Headteacher	U5	479,964	5,759,568
Total Annual Gross Salary (Ushs)					73,695,600

Cost Centre : WAIRAGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/720	MUBAALI PETER	Education Assistant II	U7	449,689	5,396,268
CR/D/20/719	KAWU KENETH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/721	CHEMAI ISAAC	Education Assistant II	U7	449,689	5,396,268

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : WAIRAGALA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/722	WAKALA JOHN	Education Assistant II	U7	459,611	5,515,332
CR/D/20/723	KITALIWO PATRICK	Sen. Educ. Asst	U7	459,611	5,515,332
CR/D/20/724	KATOOKO PROSCOVIA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/718	KAMBA GEORGE WILLIA	Headteacher	U5	529,549	6,354,588
Total Annual Gross Salary (Ushs)					38,970,324

Subcounty / Town Council / Municipal Division : Mugiti

Cost Centre : BWIBERE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/764	Tazuba Adam	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/030	Dombo Wilberforce	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/565	Tibesigwa Juliet	Educ. Ass. II	U7U	452,248	5,426,970
CR/D/20/406	Wakharere David Godfrey	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/20/570	Opolot John	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/575	Wabuyinza Phoebe	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/570	Bukoli Mary	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/1019	Orone Julius	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/604	Mosinghi Moses	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/008	Liina Azaliya	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/21/1009	Kitaka Naume	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/577	Mugeni Milton	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/876	Mutenderi Haruna	Educ. Ass. II	U6	467,005	5,604,060
CR/D/21/219	Naliku John	Headteacher	U4	611,984	7,343,808
CR/D/21/301	Igoe Jane	Deputy Headteacher	U4	808,927	9,707,127
Total Annual Gross Salary (Ushs)					85,087,770

Cost Centre : MUGITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/601	Nabwire Caroline	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/667	Mudondo Faith	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/513	Namususwa Hawa	Sen. Educ. Ass.	U7U	464,130	5,569,560
CR/D/20/418	Deka Betty	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/510	Nabirye Ruth	Educ. Ass. II	U7U	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : MUGITI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/511	Kumbi John	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/674	Muwugumya Topista	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/699	Nakijali Martha	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/280	Otimong Titus	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/361	Locho Lastone	Educ. Ass. II	U7U	459,574	5,514,885
CR/D/21/062	Acham Christine	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/668	Were Annet	Educ. Ass. II	U7U	431,309	5,175,705
CR/D/20/687	Bamusaliza K. robert	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/913	Wakooli Samuel	Headteacher	U5	487,774	5,853,284
CR/D/20/698	Mirembe Esther Ruth	Deputy Headteacher	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					82,999,127

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : LUPADA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/20514	KAMBA JIMMY	Education Assistant II	U7	408,135	4,897,620
CR/20708	MULUMBA JANE	Education Assistant II	U7	467,685	5,612,220
CR/20676	JEBERO.Y. JAMES	Education Assistant II	U7	467,685	5,612,220
CR/20881	BULUKO JULIUS	Education Assistant II	U7	408,135	4,897,620
CR/20515	MAGOBA IRENE	Education Assistant II	U7	408,135	4,897,620
CR/20517	KABASA ERIOS	Education Assistant II	U7	438,119	5,257,425
CR/20707	NAMBULAMAAYE .W. PE	Education Assistant II	U7	467,685	5,612,220
CR/20779	IKOMBA EDWARD	Education Assistant II	U7	408,135	4,897,620
CR/20519	LWOGOSE FLORENCE	Education Assistant II	U7	431,309	5,175,705
CR/21048	OROCHO JOEL	Education Assistant II	U7	408,135	4,897,620
CR/21050	OKIRIA JAMES	Education Assistant II	U7	408,135	4,897,620
CR/20887	ATUKO CECILIA	Education Assistant II	U7	408,136	4,897,635
CR/20018	NAMUGOSA.B. MONICA	Education Assistant II	U7	467,685	5,612,220
CR/20275	NAMATOVU AMINAH	Education Assistant II	U7	424,676	5,096,115
CR/20712	KIRYA KESSI CHARLES	Education Assistant II	U7	418,196	5,018,355
CR/20791	TAKALI JANAT	Education Assistant II	U7	408,135	4,897,620
CR/20546	GABWA JOHSON	Education Assistant II	U7	459,574	5,514,885
CR/21049	TIIWA KIZITO	Education Assistant II	U7	408,135	4,897,620

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : LUPADA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/20710	NYANGO JOSEPH	Education Assistant II	U7	467,685	5,612,220
CR/20453	NAULA ROSE	Education Assistant II	U7	408,135	4,897,620
CR/20841	CHANGA JAMES	Education Assistant II	U7	467,685	5,612,220
CR/20705	NAUGENI MAURICE	Education Assistant II	U7	459,574	5,514,885
CR/20441	NAMAJJA IRENE	Education Assistant II	U7	467,685	5,612,220
CR/20594	OKIA JOHN THOMAS	Education Assistant II	U7	467,685	5,612,220
CR/20629	DENYE EVERLYN	Education Assistant II	U7	424,676	5,096,115
CR/20518	MUGALA OLIVER	Education Assistant II	U7	467,685	5,612,220
CR/20349	TEGULE KASIRYE ROBE	Sen. Education Asst.	U6	467,685	5,612,220
CR/20587	OBURA PIUS	Deputy Headteacher	U4 LO	665,200	7,982,400
CR/21046	WASWA JOHN	Headteacher	U4 UP	1,040,228	12,482,730
Total Annual Gross Salary (Ushs)					162,237,030

Cost Centre : NABOA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/886	LANGWA MARTIN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/882	MUKYAMA GUSTEN	Education Assistant II	U7	449,689	5,396,268
CR/D/20/861	KAUTA ROBINA TALIBA	Education Assistant II	U7	459,611	5,515,332
CR/D/20/860	KAKO ROSE MARY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/842	MUTEBE FRANCIS	Education Assistant II	U7	467,685	5,612,220
CR/D/20/933	NAKIRYA LOY	Education Assistant II	U7	449,689	5,396,268
CR/D/20/017	WAZYAWE PATRICK	Education Assistant II	U7	449,689	5,396,268
CR/D/20/113	POMASTEPHEN	Education Assistant II	U7	467,685	5,612,220
CR/D/20/794	MUKEERA AGNES	Education Assistant II	U7	449,689	5,396,268
CR/D/20/863	KALAKI IRENE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/865	TAWONEKA LOUIS WALI	Education Assistant II	U7	459,611	5,515,332
CR/D/20/928	KABAI MAISO JIM BALM	Education Assistant II	U7	445,095	5,341,140
CR/D/20/878	MUGOLE PATRICK	Sen. Educ. Asst	U6	408,135	4,897,620
CR/D/20/919	CHANGA TEGULE STEPH	Headteacher	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					76,626,912

Cost Centre : NABOA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NABOA PARENTS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/925	Siliki David Willy	Headteacher	U7U	501,634	6,019,605
CR/D/20/295	Nzogi Joy	Educ. Ass. II	U7U	402,113	4,825,350
CR/D/20/777	Namugwere Zubeda	Educ. Ass. II	U7U	439,148	5,269,770
CR/D/20/016	Mwanamoiza Juma Saidi	Educ. Ass. II	U7U	441,898	5,302,770
CR/D/20/022	Logose Annet	Educ. Ass. II	U7U	449,689	5,396,265
CR/D/20/020	Watema Francis	Educ. Ass. II	U7U	416,625	4,999,500
CR/D/20/013	Nambo Harried Masafu	Educ. Ass. II	U7U	439,148	5,269,770
CR/D/20/266	Bahaya Polly	Educ. Ass. II	U7U	439,148	5,269,770
CR/D/20/015	Mugalanzi Moses	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/20/095	Wenene Jane	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/20/679	Nairuba Deborah	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/1000	Okurut Caroline	Educ. Ass. II	U7U	408,135	4,897,620
CR/D/20/341	Mwenderaki Betty	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/20/20011	Baluka Agnes	Educ. Ass. II	U7U	401,423	4,817,070
CR/D/20/20016	Napete David	Educ. Ass. II	U7U	467,685	5,612,220
CR/D/21/056	Kamya Patrick	Educ. Ass. II	U7U	449,696	5,396,355
CR/D/21/055	Wawuziwu Micheal	Educ. Ass. II	U7U	449,699	5,396,385
CR/D/20/440	Logose Stella Mavis	Deputy Headteacher	U4	611,984	7,343,808
CR/D/20/922	Mwambala Zedi Zaidi	Headteacher	U4	617,389	7,408,668
Total Annual Gross Salary (Ushs)					104,527,476

Cost Centre : NABOA SEN SEC SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3126	Kebba Isaiah Mukenye	Asst. Educ. Officer	U5 UP	556,063	6,672,755
CR/D/3135	Ojilong Simon	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3137	Shiende Maima J.	Asst. Educ. Officer	U5 UP	537,944	6,455,323
CR/D/3133	Mugole Nicholas	Sen. Accts Asst.	U5 UP	520,531	6,246,377
CR/D/3138	Wandera Crispine	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3139	Were Isaac	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3118	Asirwa Mary Teddy	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3140	Wor Oliver	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3136	Onama Natty David	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3127	Kebba John Wilson	Asst. Educ. Officer	U5 UP	609,421	7,313,048

Vote: 571 Budaka District**Workplan 6: Education****Cost Centre : NABOA SEN SEC SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3132	Mugero Paul	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3125	Kataike Betty	Asst. Educ. Officer	U5 UP	537,944	6,455,323
CR/D/3141	Kutosi Jesca Pekke F.	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3142	Nekesa Christine	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3143	Mutemere Robin Eunice	Asst. Educ. Officer	U5 UP	609,421	7,313,048
CR/D/3121	Dongo Bruno	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3120	Bwire Charles	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3117	Aguti Joan	Asst. Educ. Officer	U5 UP	480,434	5,765,212
CR/D/3128	Kigwire Joseph	Asst. Educ. Officer	U5 UP	503,794	6,045,532
CR/D/3134	Naula Esther	Educ. Officer	U4 LWR	611,984	7,343,808
CR/D/3119	Bodyo Judith	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3130	Logose Rose	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3129	Kitaka Sarah	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3124	Kanguna Gloria	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3123	Haumba Allan	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3122	Ebokorait Clement Ivans	Educ. Officer	U4 LWR	712,701	8,552,412
CR/D/3131	Mboizi Geoffrey	Educ. Officer	U4 LWR	611,984	7,343,808
CR/D/3116	James Angopa	Deputy Headteacher	U3 LWR	954,261	11,451,130
CR/D/3115	Isaac Sentongo(Rev)	Headteacher	U2 LWR	1,256,309	15,075,713
Total Annual Gross Salary (Ushs)					217,499,896

Cost Centre : NANGEYE P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/826	NAMUGE AIDAH	Education Assistant II	U7	459,611	5,515,332
CR/D/20/846	MWITA THOMAS	Education Assistant II	U7	467,685	5,612,220
CR/D/20/134	TAUTI STEPHEN	Education Assistant II	U7	467,685	5,612,220
CR/D/20/1923	MPIIMA NAMAJJA EPHU	Education Assistant II	U7	459,611	5,515,332
CR/D/20/185	OWORI DEBORAH WINNI	Education Assistant II	U7	459,611	5,515,332
CR/D/20/109	JANJA MOSES	Education Assistant II	U7	459,611	5,515,332
CR/D/20/130	KASOLO GETRUDE	Education Assistant II	U7	467,685	5,612,220
CR/D/20/824	NAKOBRAINAINA LOY GW	Education Assistant II	U7	459,611	5,515,332
CR/D/20/825	MULABI WILBER	Education Assistant II	U7	459,611	5,515,332
CR/D/20/520	BULAGE DEBORAH NABI	Education Assistant II	U7	459,611	5,515,332

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/717	KULWENZA IMELDA	Headteacher	U4	649,591	7,795,092
Total Annual Gross Salary (Ushs)					63,239,076

Subcounty / Town Council / Municipal Division : Nansanga**Cost Centre : BULUMBA P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/21063	MUTUWA LYDIA	Education Assistant II	U7	467,685	5,612,220
CR/D/20854	KAMAALI SILVESTER A.	Headteacher	U7	459,611	5,515,332
CR/D/20996	NABANI AMEDI	Education Assistant II	U7	467,685	5,612,220
CR/D/21064	BULAGE JANE	Education Assistant II	U7	408,135	4,897,620
CR/D/21065	LOGOSE JULIET	Education Assistant II	U7	467,685	5,612,220
CR/D/20/980	NAULA SCOVIA	Education Assistant II	U7	467,685	5,612,220
CR/D/20/991	BALUKA BEATRICE	Education Assistant II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					38,474,052

Cost Centre : IDUDI P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/831	AMODING EUNICE	Education Assistant II	U7	408,135	4,897,620
CR/D/20/857	KABASA GERTRUDE	Sen. Educ. Asst	U7	445,095	5,341,140
CR/D/20/773	KATOOKO VASHTI	Sen. Educ. Asst	U7	449,689	5,396,268
CR/D/20/747	ARAKIT ANNET	Sen. Educ. Asst	U7	449,689	5,396,268
CR/D/20/937	KAANYI ANNET GERTRU	Education Assistant II	U7	449,689	5,396,268
CR/D/20/574	TWINI WILSON	Education Assistant II	U7	459,611	5,515,332
CR/D/20/790	NAMUKENGE AGNES	Sen. Educ. Asst	U7	449,689	5,396,268
CR/D/20/830	ALOKA GRACE	Education Assistant II	U7	459,611	5,515,332
CR/D/20/416	NAMBUYA ZAMU	Education Assistant II	U7	459,611	5,515,332
CR/D/20/855	MULWEKWA GEORGE	Education Assistant II	U7	445,095	5,341,140
CR/D/20/828	KIGAYE ANTHONY	Education Assistant II	U7	467,685	5,612,220
CR/D/20/335	KAGAIRESILYANUS D. G	Sen. Educ. Asst	U6	408,135	4,897,620
CR/D/20/260	NKOOOLA JOHN SAM	Education Assistant II	U6	408,135	4,897,620
CR/D/20/410	SISYE JOSEPH	Headteacher	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					75,477,600

Vote: 571 Budaka District

Workplan 6: Education

Cost Centre : NASANGA P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/20/488	KATENGEKE LOYCE	Education Assistant II	U7	445,095	5,341,140
CR/D/20/853	NANGHULA ROSE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/852	NAMUDAKA FLORENCE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/851	MUDONDO SARAH	Education Assistant II	U7	449,689	5,396,268
CR/D/20/850	GULOBA FLORENCE	Education Assistant II	U7	408,135	4,897,620
CR/D/20/775	NAUDO ESTHER	Education Assistant II	U7	449,689	5,396,268
CR/D/20/766	NAKAMYA ZAINA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/554	MANASHE CATHERINE	Education Assistant II	U7	449,689	5,396,268
CR/D/20/618	LOGOSE AMINAH	Education Assistant II	U7	445,095	5,341,140
CR/D/20/354	WEKUNGA ALICE	Education Assistant II	U7	445,095	5,341,140
CR/D/20/287	AKIA FLORENCE	Education Assistant II	U7	408,135	4,897,620
CR/D/20/057	WAKIKYE WILBERFORC	Education Assistant II	U7	459,611	5,515,332
CR/D/20/858	NYOSI YOKOSAN MOSES	Education Assistant II	U7	459,611	5,515,332
CR/D/20/322	MUNOWA KARIM	Education Assistant II	U7	459,611	5,515,332
CR/D/20/310	ODONGO LARDELO CHA	Education Assistant II	U7	459,611	5,515,332
CR/D/20/787	TAKALI SALAAMA	Education Assistant II	U7	449,689	5,396,268
CR/D/20/815	KASISA SINYO STEPHEN	Sen. Educ. Asst	U6	445,095	5,341,140
CR/D/20/508	KASOLO WASA DAMIAN	Headteacher	U5	529,931	6,359,172
CR/D/20/491	NGOBI PATRICK	Deputy Headteacher	U4	703,046	8,436,552
Total Annual Gross Salary (Ushs)					105,790,728
Total Annual Gross Salary (Ushs) - Education					6,144,553,728

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	729,017	161,053	613,336
District Unconditional Grant - Non Wage	10,000	0	10,000
Locally Raised Revenues	1,500	0	1,500
Other Transfers from Central Government	567,127	132,133	567,127
Roads Rehabilitation Grant	115,681	28,920	
Transfer of District Unconditional Grant - Wage	34,709	0	34,709
<i>Development Revenues</i>	9,000	0	124,681
LGMSD (Former LGDP)	9,000	0	9,000
Roads Rehabilitation Grant		0	115,681

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	738,017	161,053	738,017
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	729,017	50,524	613,336
Wage	34,708	8,677	34,708
Non Wage	694,309	41,847	578,628
<i>Development Expenditure</i>	9,000	0	124,681
Domestic Development	9,000	0	124,681
Donor Development	0	0	0
Total Expenditure	738,017	50,524	738,017

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

In the first quarter, the District received Ushs 132,133,215 from URF (93% of the quarterly budget), The District also received Shs 28,920,000 as PRDP (100% of the quarterly PRDP Roads budget). The total release for roads was Ushs 161,053,000 (88% of the Annual roads Budget). The expenditure on roads was Ushs 41,847,000 on URF (24% of quarter 1 URF release), The unspent balance amounts to Ushs 110,529,000 (15% of Annual roads budget).

Department Revenue and Expenditure Allocations Plans for 2015/16

The Roads and Engineering sector Budget is UGX 738,017,000 which is the same as FY 2014/2015 Revenue Budget. The Recurrent expenditure is 83% of the sector budget of which 92% of the recurrent revenue is from the Uganda Road Fund maintenance and rehabilitation. The Development Budget of UGX 124,000,000 is just 16% of the sector budget with contributions from PRDP rehabilitation road grant of UGX 115,681,000 and LGMSD of UGX 9,000,000. The URF is distributed into Commuality Access Roads (CAR) of UGX 38,595,000 distributed to 12 LLGs and UGX 107,179,000 for Urban Road maintenance and Rehabilitation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	127		127
Length in Km. of urban roads upgraded to bitumen standard	1		1
Length in Km of Urban paved roads routinely maintained	76		76
Length in Km of Urban paved roads periodically maintained	1		
Length in Km of Urban unpaved roads routinely maintained	6		6
No. of bottlenecks cleared on community Access Roads	1		1
Length in Km of District roads routinely maintained	272		272
Length in Km of District roads periodically maintained	12		
Length in Km of District roads maintained.	12		4
Function Cost (UShs '000)	738,016	50,524	738,017
Cost of Workplan (UShs '000):	738,016	50,524	738,017

Plans for 2015/16

Planned outputs: Operation of District Roads Office - 4 National consultations with URF, 3 field visits per week, 127 Km of Community Access roads maintained, 0.8 Km of urban roads upgraded to bitument surface, 1 swamp (bottle neck) raising done on Kadokolene swamp under LGMSD, 272 Km OF District feeder roads Manually and mechanised maintained routinely under URF, 12 Km of road periodically maintained under PRDP, 6Km of mechanised urban road maintenance, 76 Km of urban roads routinely manually maintained

Vote: 571 Budaka District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

Maintenance of 250 Km of roads routinely, Mechanised road maintenance of 150 Km, purchase of 500 Culvert rings, 0.8 Km of urban roads upgraded to bitumen surface, 10 Km of urban roads maintained

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

The Road Sector has no donor funding

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

1. Unpredictable Weather pattern

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

2. Grader Breakdown

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

3. Road bottlenecks

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Works

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837548	SAMUEL MBULAKYALO	Engineering Assistant(W	U7	400,190	4,802,280
837604	WILLIAM GEWUMA	Borehole Maintenance T	U7	335,161	4,021,935
866483	BERNARD BYABA	Land Supervisor -(TC-W	U6	419,978	5,039,730
866493	ROBERT LUTAAYA	ASUPW571W-BUDAK	U6	419,978	5,039,730
837660	PAUL NYANGO	SENIOR ASSISTANT D	U5	634,872	7,618,469
837535	MOSES KIIZA	Assistant Engineering Off	U5	634,872	7,618,469
866449	ALOYSIUS NABUCHA	SCVLEN571W-BUDAK	U3	1,259,028	15,108,337
Total Annual Gross Salary (Ushs)					49,248,950
Total Annual Gross Salary (Ushs) - Roads and Engineering					49,248,950

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	22,000	5,500	22,000
Sanitation and Hygiene	22,000	5,500	22,000
Development Revenues	669,987	167,497	669,987
Conditional transfer for Rural Water	669,987	167,497	669,987

Vote: 571 Budaka District

Workplan 7b: Water

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	691,987	172,997	691,987
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	22,000	5,500	22,000
Wage		0	0
Non Wage	22,000	5,500	22,000
<i>Development Expenditure</i>	669,987	28,116	669,987
Domestic Development	669,987	28,116	669,987
Donor Development	0	0	0
Total Expenditure	691,987	33,616	691,987

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

In the first quarter, the District received Ushs 167,497,000 (100% of the quarterly budget) as the DWSCG & PRDP inclusive and Ushs 5,500,000 (25% of the quarterly budget) as the Sanitation Grant. The total release for water and sanitation was Ushs 172,997,000 (25% of the Annual Budget). The expenditure on sanitation grant was Ushs 5,500,000 (100% of quarter 1 release), on the Water Grant, expenditure was Ushs 28,116,000 (17 % of the quarter 1 DWSCG release). The total overall expenditure in quarter 1 for water and sanitation was Ushs 33,616,000 (19% of the quarter 1 total release). The expenditure in quarter 1, (19% of quarter 1 total release) was that low because some of the planned activities in quarter 1 include borehole construction which did not take off because the procurement process was still ongoing.

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	71		60
No. of water points tested for quality	100		100
No. of District Water Supply and Sanitation Coordination Meetings	16		16
No. of sources tested for water quality	100		100
No. of water and Sanitation promotional events undertaken	116		107
No. of water user committees formed.	22		15
No. Of Water User Committee members trained	108		90
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18		17
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17		17
No. of public latrines in RGCs and public places	1		1
No. of deep boreholes drilled (hand pump, motorised)	13		10
No. of deep boreholes rehabilitated	17		17
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4		5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1		1
Function Cost (UShs '000)	691,987	33,616	691,987
Cost of Workplan (UShs '000):	691,987	33,616	691,987

Vote: 571 Budaka District

Workplan 7b: Water

Plans for 2015/16

The planned outputs for FY 2015-16 are: 1 piped water system for Iyama S/C, 15 boreholes constructed, 1 latrine constructed, 17 boreholes rehabilitated, 1 motorcycle procured

Medium Term Plans and Links to the Development Plan

Construction of 1 piped water system, construction 50 boreholes, protection 30 springs, purchase of 1 motorcycle,

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

No off budget support is anticipated.

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

1. Funding

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

2. Transport

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

3. Hard to drill boreholes areas

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

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,512	23,291	71,512
Conditional Grant to District Natural Res. - Wetlands (32,467	8,117	32,467
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues		500	
Transfer of District Unconditional Grant - Wage	35,045	14,674	35,045
<i>Development Revenues</i>	3,000	0	3,000
LGMSD (Former LGDP)	3,000	0	3,000
Total Revenues	74,512	23,291	74,512
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,512	20,511	71,512
Wage	35,045	14,674	35,045
Non Wage	36,467	5,837	36,467
<i>Development Expenditure</i>	3,000	0	3,000
Domestic Development	3,000	0	3,000
Donor Development	0	0	0
Total Expenditure	74,512	20,511	74,512

Vote: 571 Budaka District

Workplan 8: Natural Resources

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

The department expected to receive shillings 18,628,000= . However, shillings 23,291,624 (125% of quarterly budget) was realised. The Department received more funds than planned due to salary increment which was not reflected in the approved budget.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has planned to receive 39,045,000 under unconditional grant, 5,475,000 under PAF, 26,992,000 under PRDP and 3,000,000 under LGMSD to be spent on Administration, Forestry, Wetland, Environment and Land management activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	100		0
No. of Water Shed Management Committees formulated	0		52
No. of community women and men trained in ENR monitoring (PRDP)	0		60
No. of environmental monitoring visits conducted (PRDP)			4
Function Cost (US\$ '000)	74,512	20,511	74,512
Cost of Workplan (US\$ '000):	74,512	20,511	74,512

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

To conserve the Environment and Natural Resources in the district for improved livelihoods.

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

Nil

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

1. Inadequate resources

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

2. Inadequate office space

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

3. Limited number of staff and logistics

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

Staff Lists and Wage Estimates

Vote: 571 Budaka District

Workplan 8: Natural Resources

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837580	DANIEL NAWATO	Forest Ranger(Nat. Resou	U7	360,469	4,325,625
L57109103230	Kijali Kamwada Cyprian	Environment Officer(Nat.	U4	1,108,817	13,305,808
837611	IRENE NAFUNA	Physical Planner(Nat. Re	U4	1,108,817	13,305,808
837645	PATRICK OKKI WILBER	Environment Officer(Nat.	U4	1,108,817	13,305,808
866475	SAMUEL NAKENDO KIZI	SFOROF571N-BUDAK	U3	1,259,028	15,108,337
Total Annual Gross Salary (Ushs)					59,351,386
Total Annual Gross Salary (Ushs) - Natural Resources					59,351,386

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,842	23,403	104,842
Conditional Grant to Community Devt Assistants Non	11,469	2,867	11,469
Conditional Grant to Functional Adult Lit	8,871	2,218	8,871
Conditional Grant to Women Youth and Disability Gra	8,092	2,023	8,092
Conditional transfers to Special Grant for PWDs	16,894	4,223	16,894
District Unconditional Grant - Non Wage	4,000	0	4,000
Locally Raised Revenues	8,000	0	8,000
Other Transfers from Central Government	3,497	0	3,497
Transfer of District Unconditional Grant - Wage	44,019	12,072	44,019
<i>Development Revenues</i>	334,283	34,288	334,283
Donor Funding	44,592	21,034	44,592
LGMSD (Former LGDP)	52,362	13,254	52,362
Other Transfers from Central Government	237,329	0	237,329
Total Revenues	439,125	57,691	439,125
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,842	23,403	104,842
Wage	44,029	12,072	44,029
Non Wage	60,813	11,331	60,813
<i>Development Expenditure</i>	334,283	22,260	334,283
Domestic Development	289,691	1,226	289,691
Donor Development	44,592	21,034	44,592
Total Expenditure	439,125	45,663	439,125

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

The approved budget for the community department for the FY 2014-15 is 439,125,000/= of which 57,691,000/= was realized representing 13% of the budget. No receipts were realized from local revenue, other central government transfers and district unconditional grant non wage and no information was given by the budget desk for lack of performance.

The quarterly outturn of 57,691,000/= was 53% of the quarterly budget. The underperformance was caused by the non receipt of local revenue, other government transfers and unconditional grant non wage

The expenditure was 42% (45,663,000/=) level of performance but based on funds availed to the department.

Vote: 571 Budaka District

Workplan 9: Community Based Services

The balance was 12,028,000/= (3%) on account of CDD activities to be implemented at sub county level once transfers are made.

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	4000		4000
No. of Active Community Development Workers	12		12
No. FAL Learners Trained	1445		1445
No. of children cases (Juveniles) handled and settled	40		40
No. of Youth councils supported	13		13
No. of assisted aids supplied to disabled and elderly community	10		14
No. of women councils supported	14		14
Function Cost (UShs '000)	439,125	45,663	439,125
Cost of Workplan (UShs '000):	439,125	45,663	439,125

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Medium term plans include; Training of para-social workers in all sub counties, support organised groups with IGA funds to improve their livelihood and welfare, coordination meetings for CSOs, DOVCC, SOVCCs, conduct psycho-social and legal support to children and OVC families, conduct community outreach clinics to raise awareness on rights, responsibilities and obligations, conduct emergency care services to children whose survival is at risk, support functional adult literacy, training of stake holders on gender based planning and budgeting, Provide assistive devices to PWDs

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

The Salvation Army SCORE OVC Project cover the following objectives: Social Economic strengthening, improving food security and nutrition status of OVCs, Child protection and legal services and family strengthening. The backyard gardens on household incomes and improved nutrition. Equally, build the capacity of caregivers on the importance of saving for the family during bereavement time.

The Salvation Army SCORE OVC Project cover the following objectives: Social Economic strengthening, improving food security and nutrition status of OVCs, Child protection and legal services and family strengthening. The backyard gardens on household incomes and improved nutrition. Equally, build the capacity of caregivers on the importance of

Vote: 571 Budaka District

Workplan 9: Community Based Services

saving for the family during bereavement time. SCORE-OVC project operates in the sub-counties of Kakule, Kachomo, Kameruka and Katira.

KADAMA WIDOWS ASSOCIATION supports the communities in Budaka for improved household incomes and support to OVCs with social economic facilities. The major strategic intervention is VSLA Enterprise development and Agri-business training.

ACTION AID UGANDA with funding from UKAID operates in Naboa and Kakule sub-counties. The main focus is to address the gender based violence at household and community level, support retention of children especially OVC in primary school, support youth groups in incoming generating activities. They also build capacity of communities to demand for accountabilities by political leaders including fighting corruption in Government institutions among others.

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

1. Gender Mainstreaming initiative inadequately addressed

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

2. Inadequate staffing at the District and LLGs

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

3. Limited number of NGOS in the District

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Budaka Tc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837712	RICHARD MUWEREZA N	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

Cost Centre : Community department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
866480	PHYRYSTER MPINDI	Community Development	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Iki-Iki

Cost Centre : Iki-Iki sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837618	MARK KABERA WILLS	Assistant Community De	U6	419,978	5,039,730

Vote: 571 Budaka District**Workplan 9: Community Based Services****Cost Centre : Iki-Iki sc**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,039,730

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837533	SPECIOZA NAIGINO	Assistant Community De	U6	468,538	5,622,450
Total Annual Gross Salary (Ushs)					5,622,450

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837714	GEOFREY MBAYO	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837491	FATUMA KATOOKO	Assistant Community De	U6	468,538	5,622,450
Total Annual Gross Salary (Ushs)					5,622,450

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837579	DANIEL KIRYA TAWULU	Assistant Community De	U6	468,538	5,622,450
Total Annual Gross Salary (Ushs)					5,622,450

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837525	MOSES KALERE	Assistant Community De	U6	444,026	5,328,315
Total Annual Gross Salary (Ushs)					5,328,315

Vote: 571 Budaka District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : mugiti

Cost Centre : mugiti sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837711	JUSTINE NAMUTAMBA	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730

Subcounty / Town Council / Municipal Division : Naboa

Cost Centre : Naboa sc

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837713	JULIAN MUGANZI	Assistant Community De	U6	419,978	5,039,730
Total Annual Gross Salary (Ushs)					5,039,730
Total Annual Gross Salary (Ushs) - Community Based Services					54,738,123

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	518,966	458,291	76,014
Conditional Grant to PAF monitoring	37,996	9,499	37,996
District Unconditional Grant - Non Wage	14,255	1,000	14,255
Locally Raised Revenues	9,201	1,200	9,201
Other Transfers from Central Government	442,952	442,952	
Transfer of District Unconditional Grant - Wage	14,562	3,640	14,562
<i>Development Revenues</i>	125,578	48,502	122,058
Donor Funding	3,520	0	
LGMSD (Former LGDP)	122,058	48,502	122,058
Total Revenues	644,543	506,793	198,072
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	518,966	458,291	76,014
Wage	14,562	3,640	14,562
Non Wage	504,404	454,651	61,452
<i>Development Expenditure</i>	125,578	1,415	122,058
Domestic Development	122,058	1,415	122,058
Donor Development	3,520	0	0
Total Expenditure	644,543	459,706	198,072

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

The approved budget for the Department of planning was 644,543,000/= but it realized 506,793,000/= (79%) of the Budget. The under performance was on account of funds not transferred to the department under unconditional grant non wage with no information from the budget desk.

The quarterly revenue performance was 79% (506,793,000/=) of the quarterly budget.

Wages performed at 100% due to one getting all his salary in the Quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Vote: 571 Budaka District

Workplan 10: Planning

The District Planning Unit (DPU) Budget is UGX 198,072,000 which is less than FY 2014/2015 Budget of UGX 644,543,000. The reduction of 31% was due to the fact that Population and Housing Census of 2104 funding from UBOS which ended with the conclusion of the exercise. However, other sources i.e. PAF monitoring and Accountability, District unconditional grant none wage, locally raised revenue and LGMSD funding. The recurrent revenue is UGX 76,014,000 which represents 38%.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1		2
No of Minutes of TPC meetings	12		12
No of minutes of Council meetings with relevant resolutions	6		6
Function Cost (US\$ '000)	644,544	459,706	198,072
Cost of Workplan (US\$ '000):	644,544	459,706	198,072

Plans for 2015/16

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

Medium Term Plans and Links to the Development Plan

Monthly Staff salaries paid. Preparation and the production of the District development plan Coordinated and produced. Support supervision in the preparation and production of sub-county investment plans Carried out. Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated. The Annual National and Internal assessment exercise conducted. Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out. Hosting and updating the District website : www.budaka.co.ug carried out. Installation of internet facility conducted.. Operation and maintenance of internet facility carried out. Transfer of LGMSD funds to LLGs carried out. Management Information System coordinated Updating and producing of infrastructure inventory report conducted. Updating and producing the District Statistical abstract conducted. General operational activities conducted Monitoring and Evaluation of investment projects for the District and LLGs carried out.

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

The District Planning Unit is not supported by NGOs, and Donors

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

1. Low capacity of some Technical Staff in OBT Framework

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

2. LLGs delay Submission of Reports

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

3. NGOs do not Declare Plans and Budgets

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

Vote: 571 Budaka District

Workplan 10: Planning

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Planning

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837553	CHRIS MALINGA TOM	Accounts Assistant(Finan	U5	529,151	6,349,808
866445	SHABAN KABISE MAND	District Planner(Planning	U2	1,313,753	15,765,037
Total Annual Gross Salary (Ushs)					22,114,845
Total Annual Gross Salary (Ushs) - Planning					22,114,845

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	60,615	3,929	60,615
District Unconditional Grant - Non Wage	12,000	0	12,000
Locally Raised Revenues	6,837	1,256	6,837
Transfer of District Unconditional Grant - Wage	41,778	2,673	41,778
<i>Development Revenues</i>	2,000	0	2,000
Locally Raised Revenues	2,000	0	2,000
Total Revenues	62,615	3,929	62,615
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	60,615	3,929	60,615
Wage	41,778	2,673	41,778
Non Wage	18,837	1,256	18,837
<i>Development Expenditure</i>	2,000	0	2,000
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
Total Expenditure	62,615	3,929	62,615

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

The approved budget for the audit department was 62,615,000/= including town council budget for audit. The department realized 3,929,000 (6%) of the budget. The under performance was on account of funds not transferred to the department under unconditional grant non wage with no information from the budget desk.

Department Revenue and Expenditure Allocations Plans for 2015/16

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			

Function: 1482 Internal Audit Services

Vote: 571 Budaka District

Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	125		125
<i>Function Cost (US\$ '000)</i>	<i>62,615</i>	<i>3,929</i>	<i>62,615</i>
Cost of Workplan (US\$ '000):	62,615	3,929	62,615

Plans for 2015/16

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

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

Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. Auditing and Inspection on quarterly basis of 12 LLGs conducted namely:

Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga

Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets

Medium Term Plans and Links to the Development Plan

Auditing of Government aided primary schools Conducted

Auditing of Government aided secondary schools Conducted

Auditing of Government aided and NGO health centres Conducted

Verification of expenditures, compilation of reports, and submission of reports to the District executive committee Conducted.

Audit Inspection of LLGs conducted.

Value for money audits conducted.

Procurement of office furniture carried out.

Procurement of motor cycles carried out.

Procurement of filing cabinets carried out.

Establishment/Upgrade of Audit Systems done.

Procurement of digital camera done.

General office operational activities conducted.

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

The District Internal Audit is not supported by any Donor

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

1. Audit function is financially dependent on auditees

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

2. The auditees do not appreciate the function of audit

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

3. Inadequate capacity of Financial Managers

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

Vote: 571 Budaka District

Workplan 11: Internal Audit

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budaka Tc

Cost Centre : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
837556	ROBERT MUWOYA	Senior Accounts Assistan	U5	480,434	5,765,212
837624	Okou Olupot Joram	Examiner of Accounts -	U5	529,151	6,349,812
L57109103218	Nandase Mercy	Examiner of Accounts (In	U5	529,151	6,349,808
837605	CHARLES KALIGO GOLE	Examiner of Accounts (In	U5	529,151	6,349,808
837494	CHARLES MBAGO	Internal Auditor(Internal	U4	861,015	10,332,184
837617	JUSTUS KALEBO	District Internal Auditor(I	U2	1,366,302	16,395,628
Total Annual Gross Salary (Ushs)					51,542,452
Total Annual Gross Salary (Ushs) - Internal Audit					51,542,452

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	2014/15	2015/16
Administration staff salaries for 12 months	Administration staff salaries paid, Payroll verified and payslips printed and Distributed to all staff for 3 months .Payment for Legal services made and three court cases concluded.	Staff salaries paid monthly from District unconditional wage transfer
Compound cleaning services undertaken throughout the year.	Maintenance of office equipment (3 computers maintained in CAO's office.	Activities of the District departments and lower council employees coordinated and supervised.
Contribution to ULGA carried out on the quarterly basis	Subscription to ULGA made in the Quarter.	DTPC meetings Co-ordinated and conducted monthly.
DTPC meetings coordinated and conducted on a monthly basis monthly		Compound cleaning services procured and compound kept neat
Electricity bills to Umeme cleared as per the UMEME invoices		Motor vehicle maintenance carried out
Stationery for 12 months		National and Local functions marked and held as per the national calendar i.e. Independence day, World HIV/AIDS Day, NRM anniversary, International Women's Day and International Labour Day among others.
Fuel for office operations		Support and facilitation provided to staff for burial functions.
Payment for Legal services		Death gratuity and pension management conducted for the affected staff
Maintenance of office equipment		ULGA quarterly subscription cleared
Maintenance of the telecommunication network carried out		Legal services procured and provided for litigation actions and lawsuit mitigations.
Marking and holding National and Local functions carried out i.e Independence day, NRM day, Each celebration is earmarked to cost Ush 4,000,000 on availability of funds.		General operational service activities carried out on demand i.e coordination meetings, invitations and other administrative emergencies.
Maintenance and Servicing of CAO's vehicle carried out		
Fumigation services conducted for all Government Buildings at the District		
Vehicle maintenance and repair conducted		
stationary, tonner and travels)		
Staff salaries paid to members monthly		
Outstanding obligations cleared on availability of funds		
Transfers of LGMSD funds to subcounties		
Transfers of uncondition grant - Non wage to 12 S/Cs		

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

<i>Wage Rec't:</i>	485,045	<i>Wage Rec't:</i>	137,760	<i>Wage Rec't:</i>	628,100
<i>Non Wage Rec't:</i>	65,200	<i>Non Wage Rec't:</i>	69,153	<i>Non Wage Rec't:</i>	65,201
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	555,245	Total	206,913	Total	698,301

Output: Human Resource Management

Non Standard Outputs:	Purchase 3 filling cabinets 1 staff sponsored for PGD 1 staff for cert. Adm law	Printing and distribution of pay rolls for 3 months	Monthly salaries processed and paid to all staff in the District.
	11 HODs and all District councillors trained in leadership skills	1 capacity needs assessment 1 laptop procured servicing of Office computers.	Pay change reports procured, filled and submitted.
	mentoring workshops for subcounty and District Technical staff		Procuring and distribution of performance appraisal forms of staff in the District carried out bi-annually and annually by each staff.
	1 training of headteachers on basic computer skills		Payroll and staffing control system managed, maintained and payslips printed monthly.
	1 capacity needs assessment 1 laptop procured 3 times servicing of computers		Submissions for terminal benefits processed and submitted to relevant authorities for necessary action.
	printing pay rolls for 12 months		Orientation of newly recruited staff carried out
			Consultation visits conducted to various Government Ministries, Departments and Agencies (MDAs)
			General operational/institutional activities carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,720	<i>Non Wage Rec't:</i>	8,938	<i>Non Wage Rec't:</i>	37,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,720	Total	8,938	Total	37,720

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	300 (Training staff in performance appraisal requirements)	50 (Training staff in performance appraisal requirements)	30 (District and sub-county staff trained in performance appraisal requirements)
	Formulation and Implementation HIV/AIDS workplace Policy	Formulation and Implementation HIV/AIDS workplace Policy	Formulation and implementation of HIV/AIDS workplace Policy conducted
	Pay change reports printed, filled by staff and submitted to the Ministry	Pay change reports printed, filled by staff and submitted to the Ministry	One Capacity needs assessment for staff both at District and sub-counties conducted
	One Capacity needs assessment both at District and sub-counties conducted	One Capacity needs assessment both at District and sub-counties conducted	Study tour for political leaders and some key technical staff organized and conducted for experience
	HODs and Political leaders training at civil service college in Jinja	HODs and Political leaders training at civil service college in Jinja	

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

	involving staff conducted	involving staff conducted	sharing and benchmarking.
	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning (budgeting and reporting conducted),	Mentoring of 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning (budgeting and reporting conducted),	Mentoring 50 staff at the District and sub-counties in mainstreaming cross-cutting activities in the development process, planning, budgeting and reporting conducted.
			Two staff trained in certificate in Administrative Law.
			The capacity of Civil Society Organisations (CSOs) built in carrying out support supervision of Government strategic interventions in the priority sectors.
			Two staff trained in Post Graduate Diplomas in Public Administration and Monitoring and Evaluation (M&E).
			District and sub-county staff oriented in procurement guidelines and procedures for effective and efficient management of contracts.
			Members of school Management Committees and head-teachers trained in Operation and Maintenance of existing infrastructure and equipment.
			Community Development Officers/Assistants and sub-accountants at sub-county level trained in simple computer skills especially in word processing, excel worksheets and access database for output budget tool preparation and computerised accounting modalities.)

Availability and implementation of LG capacity building policy and plan

NO (N/A)

NO (N/A)

()

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	32,000	<i>Domestic Dev't</i>	16,181	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,000	Total	16,181	Total	32,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

11 (N/A)

0 (N/A)

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

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Financial accountability and other public resources in the sub-counties enforced and locally raised revenue mobilization and collection enhanced.
				Periodic development reports regarding activities in the sub-counties prepared, discussed and feedback provided.
				Monitoring and supervising of projects under various programme interventions in the sub-county budgets carried out on a quarterly basis
				Mentoring of sub-county staff in weak performing areas conducted)
Non Standard Outputs:	County general office operations carried out on a monthly basis	County general office operations carried out on a monthly basis		Fund (unconditional grants) transferred to provide technical support activities to sub-counties.
	Monitoring and supervising of projects under various programme interventions carried out on a quarterly basis	Monitoring and supervising of projects under various programme interventions carried out on in the quarterly.		The breakdown is as follows: Budaka Sc (Ush 3,652,461), Mugiti Sc (Ush 4,712,864), Iki-Iki Sc (7,946,176), Kachomo Sc(Ush 4,468,655), Kaderuna Sc(Ush 7,693,189), Kakuke Sc (Ush 4,789,079), Kameruka Sc(Ush 6,533,658), Kamonkoli Sc(Ush 8,405,520), Katira Sc (Ush 6,140,088), Lyama Sc(Ush 6,628,678), Naboa Sc(Ush 5,269,975) and Nansanga Sc (Ush 3,805,657). A total of Ush 70,046,000 was to be disbursed to sub-counties under the District unconditional Grant Nonwage component.
	Registration of Births, Deaths and Marriages supervised	Registration of Births, Deaths and certificates issued out.		
	Transfer to subcounties unconditional grant non wage (76,728,000/=).	Transfer to subcounties unconditional grant non wage carried out.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 174,627	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 174,627	
	<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 174,627	Total 0	Total 174,627	

Output: Public Information Dissemination

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs: Job and tender advertisements made on quarterly basis by DSC and Procurement and Disposal Unit

Tender advertisements made in the quarterly by Procurement and Disposal Unit

Advertisements in the National newspapers for contracts and job adverts placed as and when required in the current financial year, at least two adverts.

Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted

Quarterly news paper and /or magazine supplements made, Quarterly radio talk show conducted

Open Talk shoes (Barazas) coordinated and conducted in all the 13 LLGs at least once quarterly.

Routine inquiries, Media and public relations matters affecting the District coordinated.

Quarterly news paper and /or magazine supplements made, Quarterly radio talk show 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>	22,000	<i>Non Wage Rec't:</i>	1,320	<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	1,320	Total	22,000

Output: Office Support services

Non Standard Outputs: Open talkshows/Barazas conducted in 13 LLGs bi-annually

Activity deferred for quarter ii

Utility bills cleared as per monthly service provider invoices for power and water

General office operational /institutional activities carried out

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,400
<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	36,400	Total	0	Total	36,400

Output: Assets and Facilities Management

No. of monitoring visits conducted ()

0 (N/A)

4 (Situation Analysis for investment projects supervised for sub-county and District investments)

Screening of investment projects supervised.

Implementaion of inetvments supervised and monitored by subject matter specialists

Plan for the operation and maitainance of investments prepared and implemented

Mangement of all contracts for all contracts supported and implemented (Initiating and sharing implementaion milestones with service providers regularly and periodically))

Vote: 571 Budaka District

Workplan Outputs

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

Ia. Administration

No. of monitoring reports generated	()	0 (N/A)	4 ()
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 40,898

Output: PRDP-Monitoring

No. of monitoring visits conducted	4 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	1 (Technical staff monitoring of all PRDP projects in the District by CAO, all HODS and Political monitoring headed by the Chairman LC5 and RDC conducted.)	4 (Investment servicing activities carried out i.e. identification of projects, preparation of annual workplans, preparation of BOQs, screening of projects for environment mitigation measures, marking of projects among others.
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Technical and political monitoring carried out by DEC, RDC and DTPC subject specialists for all investments

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

No. of monitoring reports generated	()	1 (District head quarters and all Lower Lgs)	()
Non Standard Outputs:	Not Planned	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	89,640	<i>Non Wage Rec't:</i> 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	89,640	Total 16,000

Output: Records Management

Non Standard Outputs:	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry	Records management in the LLGs and the District supported and conducted. Computers maintained in central registry.	Operation and maintenance of internet facility conducted Records management in the LLGs and the District supported and conducted Office furniture procured and supplied to the District Registry Heavy duty printer cum photocopier procured and supplied to the District Central Registry. Consultaion visits and dispatch of documents conducted to MDAs and other NGOs
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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>	5,000	<i>Non Wage Rec't:</i> 570	<i>Non Wage Rec't:</i> 5,000
	<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

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	5,000	<i>Total</i>	570	<i>Total</i>	5,000
Output: Procurement Services						
Non Standard Outputs:						
	Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction.		Management of supplies and Advertisement of projects and payment of contractors on awarded contracts of supply of goods and services including construction done in the Quarter especially on the rolled projects.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	110,313	<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	110,313	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()		0 (N/A)		()	
No. of administrative buildings constructed	()		0 (N/A)		()	
No. of existing administrative buildings rehabilitated	3 (3 Office blocks rehabilitated at District Hedaquarters)		1 (Finishing of tilling of CAO's and Deputy CAO's offices and replacement of broken glasses and mortise locks done.)		()	
Non Standard Outputs:	Construction of District Administration block - Phase 2		contract advertized awaiting award upon Evaluation of the Best bidder.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	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	80,000	Total	0	Total	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	()		0 (N/A)		()	
No. of solar panels purchased and installed	()		0 (N/A)		0 (NA)	
No. of existing administrative buildings rehabilitated	()		1 (Finishing of tilling of Cao's office and Deputy CAO's office.)		3 (Designs for new District Council Chambers, blocks of flats and sports complex initiated and produced for the preliminary stages.	
					New District Council Chambers constructed	
					Staff quarters near Saaza ground fenced.)	

Vote: 571 Budaka District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:		N/A		Sports Complex at the Saaza ground develop and operationalised
				Staff houses rehabilitated and upgraded for rental at the former labour line near Saaza ground sports complex
				Designs for residential blocks of flats developed and identification of partners for development of the residential flats made.
	<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>	146,520	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,520	Total	0

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	1 (Computers and all accessories procured and supplied under PRDP)	0 (N/A)	1 (Computers and all accessories procured and supplied under PRDP)	
Non Standard Outputs:		N/A	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Sets of Office Furniture procured and supplied under PRDP at ICT centers	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>	47,557	<i>Domestic Dev't</i>	44,557
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,557	Total	44,557

Output: Other Capital

Non Standard Outputs:	Community projects under NUSAF Activity deferred a waiting funding 3 implemented		Sports Complex at the Saaza ground develop and operationalised	
	<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>	239,000	<i>Domestic Dev't</i>	80,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	239,000	Total	80,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the	30-Sept-2014 (Performance reports	28-07-2014 (Performance reports	30-Sept-2015 (Staff salaries paid
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Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

Annual Performance Report	submitted per quarter to the District Executive Committee Payment of 18 accounts staff salaries, supervision of all the 13 lower local governments,Preparation of the BFP,Submission of the BFP to ministry of Finance once a year,submission of four(4) performance reports .Performance reports submitted per quarter to the District Executive Committee,MOPPED,MOLG & other line ministries.)	for the quarter submitted to the District Executive Committee, Payment of 18 accounts staff salaries made for July,August and September, supervision of all the 13 lower local governments done. Preparation of quarter four progressive report and submitted to ministry of Finance. Prepared and submitted Draft Final Accounts to the Office of the Auditor General on 28th July 2014. Carried out revenue mobilization to all the 12 subcounties.)	Performance reports submitted quarterly to the District Executive Committee Technical support supervision conducted quarterly in LLGs on financial accounting and budgeting matters. General office operational activities conducted (Purchase of news papers and periodicals, purchase of print stationary, fuel and travel expenses among others) The District domestic arrears properly managed on case by case basis Operation and maintenance of office equipment conducted (Computers and its accessories, photocopiers among others.)
Non Standard Outputs:	Counterpart Financing obligations for LGMSD, NAADS, SDS and other programme made General office operational activities conducted News papers and periodicals purchased	Transferred funds from the District General Fund Collection account as local revenue to LGMSD account, NAADS Account,and SDS Account, on Quarterly basis. And routine Monitoring and supervision of finance department activities done in the Quarter.	NA
	<i>Wage Rec't:</i> 103,676	<i>Wage Rec't:</i> 23,896	<i>Wage Rec't:</i> 103,676
	<i>Non Wage Rec't:</i> 61,195	<i>Non Wage Rec't:</i> 30,098	<i>Non Wage Rec't:</i> 61,195
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 164,871	Total 53,994	Total 164,871

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	()	27229000 (27,229,000/= the planned sources district wide.)	()
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	()
Value of LG service tax collection	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)	49000000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia,)	17222000 (Local service tax received and transferred to the benefiting entities i.e Budaka Tc, Budaka Sc, Iki-Iki, Kachomo, Kameruka, Kamonkoli, Kaderuna, Kakule, Katira, Lyama, Mugiti, Naboia, Nansanga)

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Revenue mobilisation initiatives conducted by the District task force	Supervision of Revenue mobilization, sensitization, enumeration, assessment and collection from all the sub counties in the District, conducted in the Quarter .	Revenue mobilisation initiatives conducted by the District task force
	Local revenue mobilisation task force facilitated		Local revenue mobilisation task force facilitated
	Sensitisation of tax payers on new taxes and the obligations of tax payment conducted		Sensitisation of tax payers on new taxes and the obligations of tax payment conducted
	Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs		Revenue collection in LLGs supervised and monthly financial returns submitted to the District Council organs
	Business census conducted in all sub-counties and the census register produced and publicised		Business census conducted in all sub-counties and the census register produced and publicised
	Tax assessment conducted in all sub-counties and assessment report produced and publicised		Tax assessment conducted in all sub-counties and assessment report produced and publicised
	Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted		Coordinating the preparation and the production of the annual Revenue Enhancement Plan (REP) with detailed action oriented strategies conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,373	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 16,373
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,373	Total 1,650	Total 16,373

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/06/2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation of the BFP,Submission of the Final BFP to ministry of Finance once a year,submission of four(4) performance reports Performance reports submitted per quarter to the District Executive Committee,MOPPED,MOLG & other line ministries.)	21-08-2014 (Preparation of departmental priorities ,One budget conference conducted,Preparation and Submission of the Final BFP to ministry of Finance done. Performance report for Fourth Quarter 2013-2014 submitted to Ministry of Finance)	30/04/2015 (Budget conference prepared, organized and conducted once every financial year. Preparation, production and submission of the Budget Framework Paper (BFP) Coordinated. Preparation, production and submission of the Performance contract form B Coordinated. Preparation, production and submission of the District Budget and Annual work-plans coordinated. Budget implementation carried out)
Date for presenting draft Budget and Annual workplan to the Council	30-11-2014 (Budaka District Council Chabers)	30-08-2014 (Annual workplans presented to Council.)	()

Vote: 571 Budaka District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	workplan by departments, consolidation of district draft budget and annual work plan, sector committee meetings,	Departmental workplans were prepared and consolidated by the Budget Desk, for the approval of the District Annual Workplans.	Preparation of dept workplans and budgets supervised. Consolidation of district draft budget and annual work plan conducted. Sector committee meetings to discuss the draft dept budgets facilitated. Preparation and consolidation of the budget documentations for presented to the District Council for approval done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,000	Total 4,000	Total 11,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/07/2015 (30-09-2015 Annual final accounts are submitted to the auditor general.)	31-07-2014 (Annual Draft final accounts were submitted to the auditor general on 28-07-2014)	30/07/2016 (Coordinating the preparation and the production of the Final Accounts carried out immediately after close of financial year. Preparation, production and submission of final accounts from sub-counties supervised and technically supported)
Non Standard Outputs:	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted	Preparation and submission of accountability statements conducted
	Coordinating the preparation and the production of the Final Accounts carried out	Coordinating the preparation and the production of the Final Accounts carried out	
	Preparation, production and submission of final accounts from sub-counties supervised and technically supported	Preparation, production and submission of final accounts from sub-counties supervised and technically supported	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,568	<i>Non Wage Rec't:</i> 2,845	<i>Non Wage Rec't:</i> 12,568
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,568	Total 2,845	Total 12,568

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:

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

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

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

<i>Wage Rec't:</i>	163,800	<i>Wage Rec't:</i>	35,100	<i>Wage Rec't:</i>	163,800
<i>Non Wage Rec't:</i>	108,696	<i>Non Wage Rec't:</i>	20,575	<i>Non Wage Rec't:</i>	108,696
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	8,536	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	281,032	Total	55,675	Total	272,496

Output: LG procurement management services

Non Standard Outputs:	12 Contracts committee meetings conducted	4 contracts committee meetings conducted and contracts committee activities facilitated in the quarter.	12 Contracts committee meetings conducted
	Contracts committee activities facilitated (general operational expenses)	Prequalification of firms and award of Contracts Done.	Contracts committee activities facilitated (general operational expenses)
	Procurement of one filling carbin.	Production and Submission of Reports to MoPED, MOLG, PPDA and OAG.	Procurement of one filling carbin.
	Tender bids evaluated and contracts awarded		Tender bids evaluated and contracts awarded
	Computer maintained and serviced .		Computer maintained and serviced .
	Procurement reports compiled		Procurement reports compiled
	1 District procurement plan made and submitted to PPDA		1 District procurement plan made and submitted to PPDA
	4 Quartery procurement reports made and submitted to PPDA		4 Quartery procurement reports made and submitted to PPDA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,190	<i>Non Wage Rec't:</i> 2,190	<i>Non Wage Rec't:</i> 18,190
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,190	Total 2,190	Total 18,190

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairpersons salary and Gratuity paid for 12 months	Payment of Dsc Chairman's salary made for August and september 2014, 5 Dsc meetings conducted in which 6 staff confirmations were done, 16 regularisations, 4 retirements and one promotion were handled. .	DSC Chairpersons salary and Gratuity paid for 12 months
	DSC meetings conducted (20 sittings annually and 5 sittings per quarter)		DSC meetings conducted (20 sittings annually and 5 sittings per quarter)
	DSC activities facilitated (general operational expenses) for 12 months		DSC activities facilitated (general operational expenses) for 12 months
	Consultations and field visits conducted		Consultations and field visits conducted
	Annual Subscriptions to UDSCA paid		Annual Subscriptions to UDSCA paid
	Payment of retainer fee for the 3 current members of DSC		Payment of retainer fee for the 3 current members of DSC
	4 quarterly reports written and submitted to PSC		4 quarterly reports written and submitted to PSC

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	37,552	<i>Non Wage Rec't:</i>	9,298	<i>Non Wage Rec't:</i>	37,552
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,552	Total	9,298	Total	37,552

Output: LG Land management services

No. of Land board meetings	8 (Land board meetings conducted at the District council chambers.)	2 (2 land board meetings conducted.)	()
No. of land applications (registration, renewal, lease extensions) cleared	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.)	20 (2 landboard meetings were held in which 20 files were forwarded to Ministry of Lands for Land titling.)	120 (120 land application files approved by land board and forwarded to Ministry of Lands for titling.)
	EightLand board meetings conducted i.e 2 per quarter		EightLand board meetings conducted i.e 2 per quarter
	1 radio talk show on procedure of land title acquisition		1 radio talk show on procedure of land title acquisition
	1 sensitisation meeting for Area land committee members		1 sensitisation meeting for Area land committee members
	surveying of 5 Government insistutions		surveying of 5 Government insistutions
	1 annual report written and submitted)		1 annual report written and submitted)
Non Standard Outputs:	Surveying of St peter's Nalubembe, St Kaloli Kodiri, wairagala, Kachomo, FHP primary schools and Budaka sub county Head Quarters.	Activity defered for Quarter two awaiting award of Contract.	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	50,300	<i>Non Wage Rec't:</i>	10,638
<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	50,300	Total	10,638

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council	10 (4 DPAC meetings were held in which Auditor General's report for the District FY 2011-12 was reviewed.	20 (16 DPAC meetings conducted to review both internal and external audit reports for Budaka district and town council
	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.	One Quarterly report was prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development.)	Quarterly reports and minutes prepared and submitted to relevant offices i.e. District Chairperson, Chief Administrative Officer, Resident district Commissioner, Ministry of Local Government, Ministry Finance, Planning and Economic Development, Inspector General of Government.
	PAC activities facilitated (General office operational expenses) for 12 months)		PAC activities facilitated (General office operational expenses) for 12 months)

Vote: 571 Budaka District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (PAC reports Produced and submitted to office of Auditor General, MoLG, MoFED, CAO and District Chairperson)	4 (4 PAC reports discussed at District Headquarters)	()	
Non Standard Outputs:	PAC activities facilitated (General office operational expenses) for 12 months	PAC activities facilitated (General office operational expenses) for 3 months	PAC activities facilitated (General office operational expenses) for 12 months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,640	<i>Non Wage Rec't:</i> 3,495	<i>Non Wage Rec't:</i> 16,640	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,640	Total 3,495	Total 16,640	

Output: Standing Committees Services

Non Standard Outputs:	Facilitation of 4 Standing Committee meetings	Activities deferred to Quarter 2	Facilitation of 4 Standing Committee meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,000	Total 0	Total 18,000	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 ()	0 (NIL)	()	
Non Standard Outputs:	Salaries paid for staff that will be recruited under the NAADS	Payment was made for motor vehicle repaired in the previous quarter	Salaries paid for NAADS staff	
	<i>Wage Rec't:</i> 198,095	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 198,095	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 198,095	Total 5	Total 198,095	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	()	0 (NIL)	()	
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of functional Sub County Farmer Forums	13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	0 (NIL)	13 (Facilitate Sub county Farmers' for a to implement the sub county NAADS program. In the sub counties of: Budaka Naboa Kamonkoli Iki Iki Mugiti Katira Kameruka Kachomo Kaderuna Lyama Nansanga Kakule Budaka T/C)	
No. of farmers receiving Agriculture inputs	()	0 (NIL)	()	
No. of farmers accessing advisory services	()	0 (NIL)	()	
Non Standard Outputs:		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>	170,528	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	170,528	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	170,528
			<i>Donor Dev't</i>	0
			Total	170,528

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Departmental sector activities coordinated Production Office operations sustained	4 Consultative visit were conducted to MAAIF and other Institutions Office sttionery procured Compound maintained	Departmental sector activities coordinated Production Office operations sustained	
	<i>Wage Rec't:</i>	58,579	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	41,580	<i>Non Wage Rec't:</i>	7,182
	<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	100,159	Total	7,182

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	5 (Control of fungal diseases in stored produce demonstrated in Iki Iki, Naboa and Kakule sub counties)	0 (NIL)	()	
Non Standard Outputs:	Climate Smart Agriculture technologies demonstrated.	Training of farmers was done as was monitoring	Multiplication of planting materials Demonstration of small scale irrigaton Processing of fruits Climate smartagriculture	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,108
	<i>Domestic Dev't</i>	29,708	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	34,708	Total	1,108
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	5,000
			<i>Domestic Dev't</i>	29,708
			<i>Donor Dev't</i>	0
			Total	34,708

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

Output: PRDP-Crop disease control and marketing

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

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (e sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	0 (Nil)	1500 (Vaccination of chicken against NCD in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga)	
No. of livestock by type undertaken in the slaughter slabs	14000 (14000 cattle, 312000 goats, 7200 pigs slaughtered per annum in the district)	0 (Nil)	()	
No of livestock by types using dips constructed	6000 (5 Cattle crushes constructed in the sub counties of Kamonkoli, Katira, Naboa, Lyama and Kaderuna and cattle sprayed)	0 (Nil)	()	
Non Standard Outputs:	200,000 chicken vaccinated against New castle Disease in the sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	Nil	Tick borne diseases controlled in cattle and pasture management demonstrated in sub counties of Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,000	<i>Non Wage Rec't:</i>	1,695
	<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	25,000	Total	1,695
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	25,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	25,000

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvested and marketed from the demonstration carried out the previous year in Kadimukoli, Kamonkoli sub county)	0 (N/A)	4000 (Fish harvested from kamonkoli, Iki iki, Kachomo, katira.)	
No. of fish ponds stocked	5 (Fish ponds stocked: 1 in Nyaza Kamonkoli sub county, 2 in Kaitangole, Iki Iki sub county, 1 in Nanseny, Katira sub county and 1 in Kotinyangha, Kachomo sub county.)	0 (Nil)	4 (Fish ponds stocked in Kamonkoli, DATIC, Kaderuna, and Kameruka.)	

Vote: 571 Budaka District

Workplan Outputs

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

4. Production and Marketing

No. of fish ponds constructed and maintained	2 (Tank fish farming technology demonstrated in Kaitangole, Iki Iki sub county)	0 (Nil)		2 (Pond construction demonstrated in Kamonkoli and DATIC)
Non Standard Outputs:	Aquaculture technologies(fish pond construction, fish stocking, feeding and routine management) supervised and monitored	Monitoring of fish ponds in Kadimukoli and Lyama was conducted.		popularisation of Aquaculture
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,000	Total	0
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				18,000
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				Total
				18,000

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	4000 (Tse tse fly surveillance in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	0 (Nil)		1000 (Tse tse flies controlled in Mugiti, Kamonkoli, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)
Non Standard Outputs:	N/A	N/A		Bee honey production demonstrated in Kamonkoli, Kameruka, Kaderuna,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	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	2,000	Total	0
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				2,000
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				Total
				2,000

Output: Support to DATICs

Non Standard Outputs:	Technologies demonstrated at the DATIC.	Tractor was maintained at DATIC Debt for poultry feeds for the previous project was settled in the quarter		Recommended farming technologies demonstrated at DTIC
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	13,200	<i>Non Wage Rec't:</i>	1,738
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,200	Total	1,738
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				13,200
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				Total
				13,200

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)		()
No. of cooperative groups mobilised for registration	()	0 (N/A)		()
No of cooperative groups supervised	13 (Iki Iki, Kamonkoli, Kameruka, Kaderuna, Katira, Kachomo, Mugiti, kakule, Naboa, Budaka, Budaka Town council, Lyama, Nansanga sub counties)	3 (Kamonkoli, Kameruka, Kaderuna)		4 (Iki Iki, Kamonkoli, Kameruka, Kaderuna,)
Non Standard Outputs:		N/A		
	<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>	350
	<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>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				2,000
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Total</i>	2,000	<i>Total</i>	350
			<i>Total</i>	2,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out	staff salaries paid, planning meetings held, District health inventory updated, Immunisations carried out	216 Health workers paid Staff salaries on monthly basis
NDT Activities	NDT Activities	Support supervision of HCIIIs, HCIIIIs, HCIVs and NGO HCs acried out
Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)	Teachers, Sub county & Parish Supervisors & Health Workers in Budaka District Trained in NTD Management (Ush10,146,700)	Planning retreat Coordinated and conducted once every year
Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300)	Social Mobilization, Health Education, Sensitization & selection of CMDs in Budaka District conducted for NTD activities (Ush 4,326,300)	General operational expenses met on monthly baiss
Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)	Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district (Ush17,345,600)	DHT Planning meetings conducted
MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)	MDA Implementation and Post MDA Monitoring in Budaka District conducted (Ush 14,820,000)	District health inventory updated annually
		Routine and periodic Immunization activities carried out
		NDT Activities
		Teachers, Sub county & parish supervisors & health workers in Budaka District Trained in NTD Management
		Social mobilization, health education, Snsitization & selection of CMDs in Budaka District conducted for NTD activities
		Community Medicine Drug (CMDs) distributors trained in all sub-counties of Budaka district
		MDA Implementation and Post MDA Monitoring in Budaka District conducted
		Carrying out support supervision of HCIIIs, HCIIIIs, HCIVs and NGO HCs.
		Coordinating and conducting the performance review meetings
		Conducting the equipment inventory in all Health facilities
		Procurement of printed medical stationary
		SDS Supported intervention in HIV/AIDS
		District quarterly coordination meetings (3 Extended DHMT-health and HIV) conducted.

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

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

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

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

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

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

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

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

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

Quarterly integrated support supervision by HSD to Lower Health Units (All health facilities) 3 days per month per HSD carried out HSD outreaches for PMTCT, HCT, ART, immunization in communities (focus on unique mass events - e.g., Child Days; done as integrated outreaches)

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

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

Post circumcision follow up for SMC clients by health workers (who don't turn up for postoperative review) facilitated and supported SCHWS to conduct contact and defaulter tracing in the communities

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

facilitated and supported SCHWs to deliver drugs in the communities twice a month facilitated and supported Community EPI targeting community and schools particularly during Child days months (Apr/Oct) facilitated and supported Quarterly HSD follow up of VHTs, Linkage facilitators supported and Facilitated

<i>Wage Rec't:</i>	1,220,676	<i>Wage Rec't:</i>	272,462	<i>Wage Rec't:</i>	1,220,676
<i>Non Wage Rec't:</i>	26,000	<i>Non Wage Rec't:</i>	14,214	<i>Non Wage Rec't:</i>	26,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	168,032	<i>Donor Dev't</i>	62,263	<i>Donor Dev't</i>	180,088
Total	1,414,708	Total	348,938	Total	1,426,764

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	176700831 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) +(Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Namusita HCLi (BF=22837) + (Actual=9317696) =	77310080 (77,310,080/= was the value of Essential medicines and Health Supplies, supplied by National Medical Stores.)	309240318 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) +(Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Namusita HCLi (BF=22837) + (Actual=9317696) =
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Vote: 571 Budaka District

Workplan Outputs

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

5. Health

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

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	202084000 (Medical supplies to be made by NMS 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV (Ush 41,600,000), Iki-Iki (21,600,000), Kaderuna (Ush 41,600,000), Katira (Ush 41,600,000), Kamonkoli (Ush 41,600,000), Naboa (Ush 41,600,000), Lyama (Ush 41,600,000), Sapiri (41,600,000), Kerekerene (41,600,000), Namusita HCII(Ush 7,200,000), Kebula HCIII(Ush 7,200,000) and Butove (Ush 7,200,000))	50521000 (50521000 was the value of Health and Medical Supplies Delivered by NMS to Health facilities.)	309240318 (Medical supplies to be made by NMS to 13 HEALTH FACILITIES AS FOLLOWS: Budaka HCIV(BF=5293659) + (Actual=63408164) = (Total=68701823) Iki-Iki HCIII(BF=123265) + (Actual=26441347) = (Total=26564612) Kaderuna HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Katira HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kamonkoli HCIII (BF=123265) +(Actual=26441347) = (Total=26564612) Naboa HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Lyama HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Sapiri HCIII(BF=123265) +(Actual=26441347) = (Total=26564612) Kerekerene HCIII (BF=123265) + (Actual=26441347) = (Total=26564612) Namusita HCII (BF=22837) + (Actual=9317696) = (Total=9340533) Kebula HCII (BF=22837) + (Actual=9317696) = (Total=9340533) Butove HCii(BF=22837) + (Actual=9317696) = (Total=9340533))			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,577
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,577	Total	0	Total	10,577

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Non Standard Outputs:

One District Sanitation Forum conducted.	Baseline Data collection conducted in two sub counties of Iki-Iki and Katira, data now available.	One District Sanitation Forum conducted.
Four Sub-County level advocacy meetings conducted.	Feedback meetings held to enable communities in the two sub counties get informaiton.	Four Sub-County level advocacy meetings conducted.
Sixty nine Trigger identified villages implemented.	Launching of Home improvement campaigns conducted.	Sixty nine Trigger identified villages implemented.
Sixty nine triggered villages followed up.		Sixty nine triggered villages followed up.
Sixty nine ODF villages verified.		Sixty nine ODF villages verified.
Sixty nine ODF villages certified.		Sixty nine ODF villages certified.
Eight outstanding households Recognized & reward.		Eight outstanding households Recognized & reward.
Sixty nine Community sensitization On sustainability of improvement made		Sixty nine Community sensitization On sustainability of improvement made
Sixty nine Home Visits conducted.		Sixty nine Home Visits conducted.
Two Radio Talk show on hygiene and sanitation practices conducted.		Two Radio Talk show on hygiene and sanitation practices conducted.
Two hundred ninety two VHTs& HWs oriented on CLTS.		Two hundred ninety two VHTs& HWs oriented on CLTS.
Fifty Masons trained on sanitation Marketing.		Fifty Masons trained on sanitation Marketing.
Eight Laws on improved sanitation enforced.		Eight Laws on improved sanitation enforced.
Forty Leaders homes and Public places inspected.		Forty Leaders homes and Public places inspected.
Twelve VHT meetings conducted		Twelve VHT meetings conducted
Four District quarterly technical review meetings conducted.		Four District quarterly technical review meetings conducted.
Four National consultations made and reports submitted.		Four National consultations made and reports submitted.
Four Supervision visits by District Leaders conducted.		Four Supervision visits by District Leaders conducted.
<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 1,608	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,608
<i>Domestic Dev't</i> 68,462	<i>Domestic Dev't</i> 5,455	<i>Domestic Dev't</i> 68,462
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 70,070	Total 5,455	Total 70,069

2. Lower Level Services

Output: NGO Hospital Services (LLS.)

Number of outpatients that visited the NGO hospital facility	15456 (15456 out patients that visited the NGO hospital facility.)	1925 (1925 Outpatients Visited and were treaded for various illnesses in NGO health facilities)	7700 (Required number of health workers hired Quality of care improved. Drugs in stocked)
No. and proportion of deliveries conducted in NGO hospitals facilities.	494 (494 deliveries conducted in NGO hospital.)	125 (125 Mothers safely delivered by help of trained Health worker in NGO health Facilities.)	500 (Maternity ward constructed and more midwives hired)
Number of inpatients that visited the NGO hospital facility	1243 (Namengo Health Centre III (Inpatients Admission realeased = 1,243).)	350 (Inpatients Admitted in Namengo ,Siita NGO Health Centre III Reports written and submitted to Dhos Office)	1350 (In patients services in NGO Hospital improved)
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>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 44,036	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 44,036	<i>Non Wage Rec't:</i> 44,036
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	44,036	<i>Total</i>	11,000	<i>Total</i>	44,036
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
Number of inpatients that visited the Govt. health facilities.	1242 (1242 INPATIENTS VISITED HEALTH FACILITIES at	2149 (2149 In patients were admitted and treated in Q1 in Government health facilities.)	7200 (7200 patients were admitted in Government facilities)			
	175913 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)					
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95 % villages with Functional VHTS)	99 (All villages in the District have a trained VHT to offer Basic health service to the community.)	99 (Trained VHTs in all villages)			
Number of trained health workers in health centers	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	216 (216 trained health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)			
% age of approved posts filled with qualified health workers	30 (30% approved posts filled with qualified health workers)	75 (75% staffing level was attained.)	75 (Staffing level at 75%)			
No. of trained health related training sessions held.	8 (8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	2 (Two Health related training sessions were conducted to improve management of HIV/AIDS patients, (ART Roll out ,TB management were done in the quarter.)	8 (ROLL OUT OUT NEW ART GUIDELINESS 2014 CONDUCTED IN ALL FACILITIES 8 training sessions conducted to health staff in the Government aided health facilities namely :Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)			
No. and proportion of deliveries conducted in the Govt. health facilities	1164 (1164 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	1307 (1307 mothers were safely delivered under help of trained health workers.)	4600 (4600 deliveries conducted at the facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)			

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	51164 (51,164 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, LyamaHealth facilities.) HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)	44704 (44704 outpatients visited and were treated in Government	179800 (1798000 Outpatients visited the health facilities at Budaka HCIV, Sapiri HCIII, Lyama HCIII, Butove HCII, Naboa HCIII, Namusita HCII, Kamonkoli HCIII, Katira HCIII, Kerekerene HCIII, Iki-Iki HCIII, Kameruka HCIII, Kaderuna HCIII and Kebula HCII.)
No. of children immunized with Pentavalent vaccine	9077 (9077 children immunized with pentavalent vaccine.)	2319 (2319 were children under on year who were Vaccinated with DPT3.)	7500 (Routine distribution of vaccines, gas cylinders and other logistics undertaken Support supervision provided for immunization services Spot checks on routine immunization coordinated and carried out Routine cold chain maintenance conducted Vaccines and other logistics distributed during child days Micro planning for child days plus coordinated and conducted Transfer of PHC funds to basic healthcare services effected)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Routine distribution of vaccines, gas cylinders and other logistics undertaken	Routine distribution of vaccines, gas cylinders and other logistics undertaken in Q1.	Routine distribution of vaccines, gas cylinders and other logistics undertaken
	Support supervision provided for immunization services	Support supervision provided for immunization services	Support supervision provided for immunization services
	Spot checks on routine immunization coordinated and carried out	Spot checks on routine immunization coordinated and carried out	Spot checks on routine immunization coordinated and carried out
	Routine cold chain maintenance conducted	Routine cold chain maintenance conducted	Routine cold chain maintenance conducted
	Vaccines and other logistics distributed during child days	Vaccines and other logistics distributed during child days	Vaccines and other logistics distributed during child days
	Micro planning for child days plus coordinated and conducted	Micro planning for child days plus coordinated and conducted	Micro planning for child days plus coordinated and conducted
	Transfer of PHC funds to basic healthcare services effected	Transfer of PHC funds to basic healthcare services effected	Transfer of PHC funds to basic healthcare services effected
	3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted	3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted	3 one day quarterly coordination meetings for DHMT for the Health and HIV conducted
	4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held	Micro planning meetings for Child Plus months (April and October) carried out	4th Quarterly coordination meeting together with the joint annual Health sector performance review for DHMT and stakeholders(Health/HIV) held
	One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted	LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported	One day Microplanning meetings for integrated outreaches- at least 1 meeting/qtr conducted
	Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted	Survey LQAS results at the district (Focus on top leadership disseminated	Micro planning meeting for RH/FP/CS commemorative days i.e. safemotherhood, World Malaria day, youth day, womens day , sanitation week conducted
	Micro planning meetings for Child Plus months (April and October) carried out	District integrated support supervision (DHT-HSD, HSD-HCs) conducted	Micro planning meetings for Child Plus months (April and October) carried out
	LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported	Supervision by HSD TB focal person to HU and transportation of sputum samples for patient treatment follow up supported	LQAS in Budaka district including data collection at house hold and facility level, data analysis and report writing and dissemination supported
	Survey LQAS results at the district (Focus on top leadership disseminated	Weekly transportation of Lab samples for CD4 and EID facilitated	Survey LQAS results at the district (Focus on top leadership disseminated
	District integrated support supervision (DHT-HSD, HSD-HCs) conducted	Delivery of sputum samples to Ref. Lab (Mbale hospital) (for multi drug TB resistance) supported	District integrated support supervision (DHT-HSD, HSD-HCs) conducted
	Supervision by HSD TB focal person to HU and transportation of	SCHWs to Implement CB-DOTS (twice a month) supported	Supervision by HSD TB focal person to HU and transportation of

Vote: 571 Budaka District

Workplan Outputs

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

Vote: 571 Budaka District

Workplan Outputs

<i>UShs Thousand</i>	2014/15	2015/16
Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	<p>General operational activities conducted</p> <p>Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)</p> <p>A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)</p> <p>200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)</p> <p>A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)</p> <p>Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).</p> <p>Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)</p> <p>The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc</p> <p>A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting & strategic plan Ush 2,260.000 Grant</p>	<p>General operational activities conducted</p> <p>Grant B SDS Funded Outputs A 2-day workshop conducted with stakeholders to review District Health Supervisory Authority (DHSA) functioning and prepare Action Plan for strengthening and sustainability -25 ppts (Ush 1,370,000 Under Grant B SDS Funding)</p> <p>A 2 day mapping exercise of all private health service providers in the district conducted covering 12 S/Cs and 1 Town council (Ush 502,700 under Grant B SDS funding)</p> <p>200 copies of DHSA standard guidelines, forms and monitoring tools printed and distributed to stakeholders (Ush 1,032,000 Grant B SDS Funding)</p> <p>A one day dissemination stakeholders meeting conducted for 35 selected private service providers on planned DHSA oversight and support (Ush 1,017,000 Grant B under SDS Funding)</p> <p>Bi-annual surveillance and enforcement visits undertaken to ensure adherence to the minimum standards by private health service providers (Ush 1,357,600 Grant B under SDS funding).</p> <p>Radio programmes conducted using the widest coverage in the region to discuss issues of National HIV prevention strategy, District HIV prevention strategy, and District Client Charter; and to share important issues like circumcision mobilization, advocacy issues, and new ordinances.(Ush 107,000 Grant B SDS funding)</p> <p>The capacity of health sector management committees strengthened to play their oversight roles based on identified gaps in Finance, Procurement Management etc</p> <p>A 2 days training workshop conducted for 60 HUMC members in 19 HUs in basic skills (financial management, planning, budgeting &</p>

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

<p>performance monitoring) required to execute their roles. (Ush 3,140,000 Grant B SDS funding)</p> <p>The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding</p> <p>A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding</p> <p>10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)</p>	<p>10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)</p>	<p>performance monitoring) required to execute their roles. (Ush 3,140,000 Grant B SDS funding)</p> <p>The National HIV/AIDS Strategic Plan Disseminated (HODs-12, 19HU, 13 SCC, 13 HIV-NGOs, 5FBOs, 1 Traditional Healer, 1UTODA, 1PPP, 10 IPs) Ush 2,924,000 under SD Funding</p> <p>A 2 day workshop of 80 key stakeholders facilitated to review and finalize the district HIV/AIDS strategic plan Ush 2,260.000 Grant b SDS Funding</p> <p>10 days in service training undertaken for 25 social services workforce (health, education, children homes, police) in child protection and welfare guidelines (to identify defilement cases, link to HIV services and police for follow up)</p>
<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 65,146</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 65,146</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 16,174</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 16,174</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 65,147</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 65,147</p>

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

N/A

Mowing machine
 Procurement of Adults and child weighing scales for all facilities
 Procurement of B.P Machines for all Health Centers
 Procurement of 2 pairs of stethoscopes for all health centers.
 Procurement of Gas Cylinders
 Procurements of patients Beds
 Procurements of Delivery Beds
 Procurement of plastics mackintosh
 Procurement of motorcycles
 Procurement of Bicycles
 Procurement of Notice Board

<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>	138,193
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	138,193

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

5 (Furniture supplied to Nansanga HCIII and Mugity HCIII.
 Naboa HCIII fencing completed.

0 (Activities defered for quarter two) as most of the contracts are to be awarded in Q2.)

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

	Floor tilling of Naboa HCIII and Iki-Iki HCIII Completed.			
	2 Stance pit latrine at Butove HCII constructed.)			
No of healthcentres rehabilitated	5 (Iki Iki, Katira and Naboa Health facilities secured. Hygiene Improved in Nansanga and Mugiti H/Us. Nansanga and Mugiti H/Us furnished)	0 (N/A)		(0)
Non Standard Outputs:	Land titles for the following health facilities: Sapiri, Nansanga, Kaderuna, Kebula and Butove acquired	Activities defered for quarter two as most of the contracts are to be awarded in Q2.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 57,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 57,000	Total 0	Total 0	0

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	4 (Land Tittles acquired for Kaderuna HC III, Lyama HC III, Kebula HC II and Butove HC II)	0 (Activity Defered for Q2 as contracts are awarded.)		(0)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)		(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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 18,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 18,000	Total 0	Total 0	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Pit latrine for staff houses constructed in Mugiti HCIII. Staff house constructed at Mugiti HC III. Maternity ward and OPD block completed.)	1 (Pit latrine for staff houses constructed and completed in Mugiti HCIII. Maternity ward completed in Mugiti and Nansanga.)	3 (Staff house at Katira HC III constructed. Staff house at Iki-Iki HC III Constructed. Staff house at Kamonkoli HC III Constructed.)	
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (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	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 143,173	<i>Domestic Dev't</i> 40,482	<i>Domestic Dev't</i> 70,000	70,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 143,173	Total 40,482	Total 70,000	70,000

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	8 (Iki-Iki HC III Maternity ward renovated. Kameruka HCII Maternity ward renovated. Lyama HC III Maternity ward)	
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Vote: 571 Budaka District

Workplan Outputs

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

5. Health

				renovated katira HCIII Maternity ward renovated Kerekerene HCIII Maternity ward renovated. Sapiri Maternity ward renovated kaderuna Maternity ward renovated. kamonkoli Maternity ward renovated)
No of maternity wards constructed	10 (completion of tilling of Marternity wards in kaderuna HC III	0 (N/A)		0 (Marternity wards constructed in all Government facilities.)
	Fencing of Iki-Iki HC III and Katira HC III completed. Completion of staff houses in Butove HC II Renovation of staff house in Namusita HCII Completed Solar installed in kamonokli HCIII, Budaka HCIV and Naboa HCIII. 4 stance pit latrine constructed in Mugiti HCIII. Laptops for DHO's office procured.)			
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	190,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	190,000	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	120,000
			<i>Donor Dev't</i>	0
			Total	120,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (N/A)		2 (OPD block at Katira HC III Renovated OPD block at kameruka HC III RENOATED)
No of OPD and other wards constructed	()	0 (N/A)		0 ()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)		5 (Delivery Beds Procured Patients Beds Procured Examination Couches Procured. Mattresses Procured Medical Trollies Procured Microscopys Procured Wheels Chaires Procured)
Non Standard Outputs:		N/A		

Vote: 571 Budaka District

Workplan Outputs

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

5. Health

<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>	74,980
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,980

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	921 (Budaka district local department)	921 (921 Qualified primary teachers in all 59 primary schools)	921 (Updated teachers' personnel data bank managed and maintained on a monthly basis.)
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Vote: 571 Budaka District

Workplan Outputs

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

6. Education

No. of teachers paid salaries	921 (921 teachers to receive salaries this year. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	921 (Paid salaries to 921 teachers by EFT to the teachers Bank Accounts for three month, for staff in the following primary schools in the District. Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki-Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	921 (Salaries of 921 teachers vrefried and paid on a monthly basis as per the breakdown hereunder per sub-county: Budaka Sc CHAALI PARENTS PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,446,295 and Annual wage bill is Ush 41,355,540; GADUMIRE PRI. SCH. Number of teachers on payroll is 13, Monthly wage bill is Ush 6,166,608 and Annual wage bill is Ush 73,999,296; NABITEKO PRI. SCH. Number of teachers on payroll is 5,Monthly wage bill is Ush 2,092,114 and Annual wage bill is Ush 25,105,368; SAPIRI PRI. SCH. Number of teachers on payroll is 24, Monthly wage bill is Ush 10,469,324and Annual wage bill is Ush 125,631,888. Budaka Tc BUDAKA FHP PRI. SCH. Number of teachers on payroll is 34, Monthly wage bill is Ush 15,521,353 and Annual wage bill is Ush 186,256,236; BUDAKA PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,717,532 and Annual wage bill is Ush 104,610,384; NAMENGO BOYS PRI. SCH. Number of teachers on payroll is 14, Monthly wage bill is Ush 6,408,505 and Annual wage bill is Ush 76,902,060; NAMENGO GIRLS PRI. SCH. Number of teachers on payroll is 20 Monthly wage bill is Ush 9,079,998 and Annual wage bill is Ush 108,959,976; NAMIREMBE PRI. SCH. Number of teachers on payroll is 39, Monthly wage bill is Ush 17,135,361 and Annual wage bill is Ush 205,624,332. Kachomo Sc BULALAKA PRI. SCH. Number of teachers on payroll is 6, Monthly wage bill is Ush 2,448,810 and Annual wage bill is Ush 29,385,720; BULANGIRA PRI. SCH. Number of teachers on payroll is 9,Monthly wage bill is Ush 4,272,930 and Annual wage bill is Ush 51,275,160; KACHOMO PRI. SCH. Number of teachers on payroll
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Vote: 571 Budaka District

Workplan Outputs

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

6. Education

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

Kaderuna Sc

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

Kakule Sc

KAKULE PRI. SCH. Number of teachers on payroll is 19, Monthly wage bill is Ush 8,704,392 and Annual wage bill is Ush 104,452,704; KASULETA PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,181,141 and Annual wage bill is Ush 62,173,692; NAMUSITA PRI. SCH. Number of teachers on payroll is 21, Monthly wage bill is Ush 9,463,496 and Annual wage bill is Ush 113,561,952.

Lyama Sc

BUTOVE PRI. SCH. Number of teachers on payroll is 14, Monthly

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

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

Naboa Sc

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

Nansanga Sc

BULUMBA PRI. SCH. Number of teachers on payroll is 8, Monthly wage bill is Ush 3,324,630 and Annual wage bill is Ush 39,895,560; IDUDI PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,435,020 and Annual wage bill is Ush 65,220,240; NANSANGA PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,196,417 and Annual wage bill is Ush 98,357,004.

Iki-Iki Sc

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

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

Kameruka Sc

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

Kamonkoli Sc

JAMI PRI. SCH. Number of teachers on payroll is 16, Monthly wage bill is Ush 7,702,328 and Annual wage bill is Ush 92,427,936; KADIMUKOLI PRI. SCH. Number of teachers on payroll is 18, Monthly wage bill is Ush 8,651,215 and Annual wage bill is Ush 103,814,580; KAMONKOLI MIXED PRI. SCH. Number of teachers on payroll is 20, Monthly wage bill is Ush 9,215,713 and Annual wage bill is Ush 110,588,556; MIVULE PRI. SCH. Number of teachers on payroll is 12,

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Monthly wage bill is Ush 5,442,172 and Annual wage bill is Ush 65,306,064; NAMUYAAGO PRI. SCH. Number of teachers on payroll is 12, Monthly wage bill is Ush 5,350,966 and Annual wage bill is Ush 64,211,592; NYANZA II PRI. SCH. Number of teachers on payroll is 11, Monthly wage bill is Ush 5,443,511 and Annual wage bill is Ush 65,322,132 SEKULO PRI. SCH. Number of teachers on payroll is 9, Monthly wage bill is Ush 4,483,746 and Annual wage bill is Ush 53,804,952.

Katira Sc

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

Mugiti Sc

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

Budaka District

The primary teachers on the District teachers payroll is 888, attracting monthly wage bill of Ush 405,111,501 and Annual wage bill is Ush 4,861,338,012. However, there are 921 teachers in the District with a budgetary allocation of Ush 4,990,806,644. This leaves unspent salary of Ush 129,468,632.00 within the medium expenditure framework ceiling.
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Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Non Standard Outputs: 21 teachers to receive salaries this year. Early grade reading funded under SDS conducted in for Primary teachers, ACDO, Inspectors and Headteachers at Budaka FHP, Namengo Girls and Iki-Iki Intergrated. Approved education and development plans, strategies, and council decisions implemented.

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

<i>Wage Rec't:</i>	4,990,807	<i>Wage Rec't:</i>	1,219,426	<i>Wage Rec't:</i>	4,990,807
<i>Non Wage Rec't:</i>	7,694	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,694
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,636	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	56,437	<i>Donor Dev't</i>	0
Total	4,998,501	Total	1,278,498	Total	4,998,501

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	61175 (UPE funds transferred to 59 primary schools named below verified.	61175 (UPE funds transferred and verified for 59 primary schools named below.	60145 (UPE Funds allocation transferred to various Government aided primary schools per sub-county as broken down hereunder:
	BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps NASANGA Ps ,BULUMBA Ps IDUDI Ps ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps	BUDAKA F.H.P Ps NAMENGO BOYS Ps ST. CLARE GIRLS Ps BUDAKA Ps NAMIREMBE DAY & BOARDING Ps SAPIRI Ps KYALI Ps GADUMIRE Ps NABIKETO Ps NASANGA Ps ,BULUMBA Ps IDUDI Ps ST. PETER'S NALUBEMBE Ps , BUTOVE Ps , SUNI Ps	Budaka Sc GADUMIRE Ps enrolment is 736 pupils and the budget is Ush 6,586,835; KYALI Ps enrolment is 804 pupils and budget is Ush 7,017,039; NABIKETO Ps enrolment is 500 pupils and budget is Ush 5,093,770; SAPIRI Ps enrolment is 1,268 pupils and budget is Ush 9,952,554. Budaka Sc total enrolment is 3,308 and the UPE total allocation Ush 28,650,198. Budaka Tc

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	NAKISENYE Ps LINGHOLE s WAIRAGALA Ps	NAKISENYE Ps LINGHOLE s WAIRAGALA Ps	BUDAKA F.H.P Ps enrolment is 1,750 pupils and the budget is Ush 13,001,946; BUDAKA Ps enrolment is 1,198 pupils and the budget is Ush 9,509,696;
	NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps	NABOA PARENTS Ps NANGEYE Ps , LUPADA Ps NABOA Ps , KAKULE Ps NAMUSITA Ps , KASULETA Ps	NAMENGO BOYS Ps enrolment is 957 pupils and the budget is Ush 7,985,000; NAMIREMBE DAY & BOARDING Ps enrolment is 1,826 pupils and the budget is Ush 13,482,764; ST. CLARE GIRLS NAMENGO Ps enrolment is 1,003 pupils and the budget is Ush 8,276,021. Budaka Tc total enrolment is 6,734 and the UPE total allocation Ush 52,255,427.
	KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps ,	KODIRI Ps ST.KAROLI Ps KOTINYANGA Ps ,BULALAKA Ps , BULANGIRA Ps KACHOMO Ps ,	Kachomo Sc
	KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps	KIRYOLO Ps KADERUNA Ps KAPERI Ps KEBULA Ps KABUNA Ps	BULALAKA Ps enrolment is 339 pupils and the budget is Ush4,075,197; BULANGIRA Ps enrolment is 828 pupils and the budget is Ush7,168,876;
	KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps	KADIMUKOLI Ps NYANZA II Ps NAMUYAGO Ps SEKULO Ps JAMI Ps MIVULE Ps KAMONKOLI Ps	KACHOMO Ps enrolment is 1,106 pupils and the budget is Ush 8,927,654; KODIRI Ps enrolment is 838 pupils and the budget is Ush7,232,141; KOTINYANGA Ps enrolment is 1,076 pupils and the budget is Ush8,737,858; ST.KAROLI KODIRI Ps enrolment is 637 pupils and the budget is Ush5,960,506. Kachomo Sc total enrolment is 4824 and the UPE total allocation Ush 42,102,232.
	MIGITI Ps BWIBERE Ps BUGOOLA Ps KADENGE Ps IKI – IKI T/ SHIP Ps KADATUMI Ps IKI – IKI INTEGRATED Ps BUGOLYA Ps NYANZA I Ps KAKOLI Ps	MIGITI Ps BWIBERE Ps BUGOOLA Ps KADENGE Ps IKI – IKI T/ SHIP Ps KADATUMI Ps IKI – IKI INTEGRATED Ps BUGOLYA Ps NYANZA I Ps KAKOLI Ps	Kaderuna Sc
	KATIRA Ps KEREKERENE Ps BUPUCHAI Ps	KATIRA Ps KEREKERENE Ps BUPUCHAI Ps	KABUNA Ps enrolment is 887 pupils and the budget is Ush7,542,142; KADERUNA Ps enrolment is 1,106 pupils and the budget is Ush8,927,654; KAPERI Ps enrolment is 1,101 pupils and the budget is Ush 8,896,021; KEBULA Ps enrolment is 915 pupils and the budget is Ush 7,719,284;
	KAMERUKA Ps LERYA Ps NANZALA Ps)	KAMERUKA Ps LERYA Ps NANZALA Ps)	KIRYOLO Ps enrolment is 1,083 pupils and the budget is Ush 8,782,143. Kaderuna Sc total enrolment is 5,092 and the UPE total allocation Ush 41,867,244.
			Kakule Ps
			KAKULE Ps enrolment is 957pupils and the budget is Ush 7,985,000; KASULETA Ps enrolment is 800 pupils and the budget is Ush6,991,732; NAMUSITA Ps enrolment is 1,201 pupils and the

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

budget is Ush9,528,675. Kakule Sc total enrolment is 2,958 and the UPE total allocation Ush 24,505,407.

Lyama Sc

BUTOVE Ps enrolment is 886 pupils and the budget is Ush 7,535,815; LINGHOLE Ps enrolment is 914 pupils and the budget is Ush7,712,958; NAKISENYE Ps enrolment is 2,100 pupils and the budget is Ush 15,216,235; ST. PETER'S NALUBEMBE Ps enrolment is 878 pupils and the budget is Ush 7,485,203; SUNI Ps enrolment is 934 pupils and the budget is Ush7,839,489; WAIRAGALA Ps enrolment is 691 pupils and the budget is Ush 6,302,140. Lyama Sc total enrolment is 6403 pupils and the UPE total allocation Ush52,091,840.

Naboa Sc

LUPADA Ps enrolment is 1,959 pupils and the budget is Ush 14,324,193; NABOA Ps enrolment is 729 pupils and the budget is Ush 6,542,549; NABOA PARENTS enrolment is 1,172 pupils and the budget is Ush 9,345,206; NANGEYE Ps enrolment is 428 pupils and the budget is Ush 4,638,259. Naboa total enrolment is 4288 pupils and the UPE total allocation Ush 34,850,207.

Nansanga Sc

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

Iki-Iki Sc

BUGOLYA Ps enrolment is 1,203 pupils and the budget is Ush 9,541,329; BUGOOLA Ps

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

enrolment is 913 pupils and the budget is Ush7,706,632; IKI – IKI T/ SHIP Ps enrolment is 957 pupils and the budget is Ush7,985,000; IKI-IKI INT. Ps enrolment is 1,096 pupils and the budget is Ush8,864,388; KADENGE Ps enrolment is 1,515 pupils and the budget is Ush1,515,209; KAKOLI Ps enrolment is 929 pupils and the budget is Ush7,807,856. Iki-Iki Sc total enrolment is 6613 pupils and the UPE total allocation Ush53,420,414.

Kameruka Sc

BUPUCHAI Ps enrolment is 892 pupils and the budget is Ush7,573,775; KAMERUKA Ps enrolment is 1,069 pupils and the budget is Ush 8,693,572; LERYA Ps enrolment is 771 pupils and the budget is Ush 6,808,263; NANZALA Ps enrolment is 1,049 pupils and the budget is Ush 8,567,041; Kameruka Sc total enrolment is 3,781 pupils and the UPE budget total allocation is Ush 31,642,651.

Kamonkoli Sc

JAMI Ps enrolment is 835 pupils and the budget is Ush 7,213,162; KADIMUKOLI Ps enrolment is 1,208 pupils and the budget is Ush 9,572,961; KAMONKOLI Ps enrolment is 1,523 pupils and the budget is Ush 10,824,899; MIVULE Ps enrolment is 804 pupils and the budget is Ush7,017,039 NAMUYAGO Ps enrolment is 968 pupils and the budget is Ush 8,054,591; NYANZA II Ps enrolment is 567 pupils and the budget is Ush 5,517,649 SEKULO Ps enrolment is 584 pupils and the budget is Ush 5,625,200. Kamonkoli Sc total enrolment is 64,89781 pupils and the UPE budget total allocation is Ush 53,825,501.

Katira Sc

KADATUMI Ps enrolment is 658 pupils and the budget is Ush 6,093,364; KATIRA Ps enrolment is 1,154 pupils and the budget is Ush 9,231,328; KEREKERENE Ps enrolment is 1,265 pupils and the budget is Ush 9,933,574; NYANZA I Ps enrolment is 1,036 pupils and

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

the budget is Ush 8,484,796; Katira Sc total enrolment is 4,113 pupils and the UPE total budget allocation is Ush 33,743,062.

Mugit Sc

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

Budaka District

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

No. of student drop-outs	200 ()	50 (50 drop outs were registered across the district primary schools.)	()
No. of pupils sitting PLE	()	4311 (4311 pupils registered and sat for PLE.)	()
No. of Students passing in grade one	150 (150 Students passed in grade 1)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	UPE funds disbursement financial reports prepared and submitted to the District by all school head teachers on receipt of funds.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 493,667	<i>Non Wage Rec't:</i> 123,417	<i>Non Wage Rec't:</i> 493,668
	<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 493,667	Total 123,417	Total 493,668

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Supply of furnuture to 4 primary schools in the District, ie katira ps 36, St peter Nalubembe ps 54, Budaka FHP ps 36 and Lupada ps 18.	Activities deffered for second 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,710	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,710
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,710	Total 0	Total 21,710

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	5 (Classrooms constructed in st Peter's Nalubembe Ps under PRDP project (3 classrooms) (72,000,000)	1 (completed rolled over project.)	9 (3 classrooms constructed in Kaperi Ps in Kaderuna Sc 2 classrooms constructed in
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Classrooms (1-blocks of 2 classrooms) constructed in Katira Ps, Katira sub-county (48,000,000))		Wairagala Ps in Lyama sub-county	
			2 classrooms constructed in Bulalaka Ps in Kachomo sub-countyclassrooms constructed in Kaperi Ps in Kaderuna Sc	
			2 classrooms constructed in Wairagala Ps in Lyama sub-county	
			2 classrooms constructed in Bulalaka Ps in Kachomo sub-county)	
No. of classrooms rehabilitated in UPE	()	0 (N/A)	()	
Non Standard Outputs:	Classrooms constructed in St Peter Nalubembe 3 Classrooms under PRDP	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 120,000	<i>Domestic Dev't</i> 4,930	<i>Domestic Dev't</i> 120,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 120,000	Total 4,930	Total 120,000	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.)	1 (One 5 stance lined pit latrine constructed at Bulangila primary school.)	40 (5- Stance pit latrine constructed in Budaka Ps in Budaka Town Council (Ush 12,782,000)
			5- Stance pit latrine constructed in Butove Ps in Lyama Sub-county (Ush 12,782,000)
			5- Stance pit latrine constructed in Kamonkoli Ps in Kamonkoli Sub-county (Ush 12,782,000)
			5- Stance pit latrine constructed in Wairagala Ps in Lyama sub-county (Ush 12,782,000)
			5- Stance pit latrine constructed in Nyanza II Ps jn Kamonkoli sub-county (Ush 12,782,000)
			5- Stance pit latrine constructed in Jami Ps in Kamonkoli sub-county (Ush 12,782,000)
			5- Stance pit latrine constructed in Mivule Ps in Kamonkoli sub-county (Ush 12,782,000)
			5- Stance pit latrine constructed in Bulumba Ps In Kamonkoli Sub-county)

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	65 (5- stances Lined Pit-latrines constructed under SFG the following sites. Namusita p/s,Lupada p/s,Kadimukoli p/s, Nansanga p/s,Kakoli p/s,Sapiri p/s, Iki-iki p/s int,Kachomo p/s,Kadatumi p/s,Bupuchai p/s, St Peters' Nalubembe , p/s,Kaperi p/s, and Naboa p/s.)	5 (5 pit latrine stance rehabilitated in the District.)	()
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Non Standard Outputs:	15 site monitoring and supervision visits made on all construction sites.	15 site monitoring and supervision visits made on all construction sites.	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	184,066	<i>Domestic Dev't</i>	12,419	<i>Domestic Dev't</i>	184,066
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	184,066	Total	12,419	Total	184,066

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1300 (1182 Students sitting O levels in the schools below.	2308 (2308 students sat o level in all secondary schools in the District.)	()
	Iki-iki ss 245,Naboa ss-56,Budaka ss 100,Lyama ss 32,Iki-Iki High 66,Ngoma ss 109,Rainbow high 237,Budaka Universal 247,Kaderuna ss 90,)		
No. of students passing O level	900 ()	0 (Exams to be sat in Q2)	()

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

No. of teaching and non teaching staff paid	250 (171 Teachers salaries and verified the locations below: Kamonkoli college,Naboa ss,Bugwere high,Lyama ss,Iki-Iki ss,Kaderuna ss,and Kameruka seed school)	230 (230 teaching and non teaching staff paid salary in the quarter)	250 (BUGWERE HIGH SCH. number of teachers is 35, monthly wage bill is Ush 23,532,260 and the annual wage bill is 282,387,120; KADERUNA SEC number of teachers is 18, monthly wage bill is Ush 11,518,580 and the annual wage bill is 138,222,960; LYAMA SS number of teachers is 15, monthly wage bill is Ush 8,550,938 and the annual wage bill is 102,611,256; NABOA S.S.S. number of teachers is 22,monthly wage bill is Ush 13,046,054 and the annual wage bill is 156,552,648; IKI-IKI SS number of teachers is 15,monthly wage bill is Ush 10,072,670 and the annual wage bill is 120,872,040; KAMERUKA SEED SS number of teachers is 16, monthly wage bill is Ush 10,166,024 and the annual wage bill is 121,992,288; KAMONKOLI COLLEGE number of teachers is 37, monthly wage bill is Ush 24,209,627 and the annual wage bill is 290,515,524. The number of Secondary school teachers in the District on pay roll is 158, the monthly wage bill is Ush 101,096,153 and the annual wage bill is 1,213,153,836. However the medium term expenditure framework budget ceiling is Ush 1,540,568,259. This leaves unspent secondary school teachers salary of Ush 327,414,423.)
Non Standard Outputs:	49 non teaching staff paid including bursars,secretaries,lab technicians	49 non teaching staff paid salary in all the secondary schools in the District.	49 non teaching staff paid including bursars,secretaries,lab technicians
	<i>Wage Rec't:</i> 1,540,568	<i>Wage Rec't:</i> 304,441	<i>Wage Rec't:</i> 1,540,568
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,540,568	Total 304,441	Total 1,540,568

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9000 (8000 students enrolled in USE schools Verification of USE funds transferred to 11 Secondary Schools:Naboa ss,Iki,Iki ss,Kaderuna SS,Lyama SS,Kameruka SS,Ngoma	9000 (9000 students enrolled in Olevel schools in the District.)	8214 (USE Funds allocation transferred to various Government aided secondary schools and private schools in partnership with Government as broken down hereunder: Government aided USE Schools
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Vote: 571 Budaka District

Workplan Outputs

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

6. Education

SS,Rainbow SS,Budaka SS,Iki-Iki high school,Mugiti high school,Budaka Universal College.)

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

Private schools USE in partnership with Government

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,391,963	<i>Non Wage Rec't:</i>	348,210	<i>Non Wage Rec't:</i>	1,391,962
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,391,963	Total	348,210	Total	1,391,962

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	(N/A)	0 (N/A)	(0)
No. Of tertiary education Instructors paid salaries	0 (N/A)	0 (N/A)	(0)
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	18,270	<i>Wage Rec't:</i>	0
		<i>Wage Rec't:</i>	18,270

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

<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	18,270	Total	0	Total	18,270

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Non Standard Outputs:

Salary for 01 DEO, 01 DIS, 01 inspector and 1 secretary paid N/A

Servicing costs for 01 motor vehicle , 03 motorcycles and 02 computers paid on a quarterly basis

Office running costs and utilities paid monthly.

Monitoring and supervision of sites under construction and retention conducted under SFG and PRDP (17,513,853).

At the following sites;

Kyali Ps

St. Kalori Kodiri Ps

Kaperi Ps

Bulalaka Ps

Nalubembe

Bulumba Ps

Wairagala Ps

Nabiketo Ps

Namengo Girls Ps

Iki-Iki Township Ps

Idudi Ps

Kebula Ps

Suni Ps

Nanzala Ps

Bugolya Ps

Bwibere Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Nabiketo Ps

Kaperi Ps

Kyali Ps

Nabiketo Ps

Bulalaka Ps

Kotinyanga Ps

St. Kalori Kodiri Ps

Kaperi Ps

St. Peters Nalubembe Ps

Wairagala Ps

Bulumba Ps

Lupada Ps

Namirembe Ps

Training of school management committees under PRDP (6,263,000)

<i>Wage Rec't:</i>	37,122	<i>Wage Rec't:</i>	10,845	<i>Wage Rec't:</i>	37,122
<i>Non Wage Rec't:</i>	28,585	<i>Non Wage Rec't:</i>	14,333	<i>Non Wage Rec't:</i>	28,585
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,707	Total	25,178	Total	65,707

Vote: 571 Budaka District

Workplan Outputs

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

6. Education

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	(0)	0 (N/A)	(0)
No. of tertiary institutions inspected in quarter	(0)	0 (N/A)	(0)
No. of secondary schools inspected in quarter	0 (N/A)	0 (N/A)	(0)
No. of primary schools inspected in quarter	59 (59 primary Schools inspected per quarter.	59 (59 primary Schools inspected per quarter.	96 (Quarterly inspection, monitoring and support supervision visits conducted in 59 Government aided Primary schools, 20 Private Primary schools, 07 Government aided Secondary schools and 10 Private Secondary schools.
	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)	Namengo girls,Namengo boys,Namirembe boarding,Budaka primary,Budaka FHP,Kachomo p/s,Lupada p/s,Bulangira p/s,Kakoli p/s,Nangeye p/s,Kotinyanga p/s,Kameruka p/s,Namuyago p/s,Iki Iki Township,Nanzala p/s,Kasuleta p/s,Kerekerene p/s,Bugoola p/s,Katira p/s,Bugolya p/s,Kadenghe p/s,Bupchai p/s,Nyanza p/s,Nyanza II p/s,Kamonkoli p/s ,Iki-Iki intergrated,Naboa parents,Naboa p/s,Lerya p/s,Linghole p/s,Kodiri p/s,Jami p/s,Nakisenye p/s,Kadatumi /s,suuni p/s,Idudi p/s,Butove p/s,Nasanga p/s,Gadumire p/s,Sapiri p/s,Kakoli p/s,Bwibere p/s,Mivule p/s,Mugiti p/s,Kadimukoli p/s,Sekulo p/s,Kiryolo p/s,Kaderuna p/s,Kabuna p/s,Kebula p/s,KakuleP/S,Bulalaka P/S,Wairagala P/s,Kaperi P/s,P/s,Bulumba P/s,Kyali P/s,Nabiketo P/s,St Peter Nalubembe,St Kaloli Kodiri.)
Non Standard Outputs:	04 Inspection reports shared with the council. Support to D.E.Os office operations and monitoring activities conducted.	1 inspection report prepared and submitted to relavant Authorities.	
	Wage Rec't: 0 Non Wage Rec't: 24,664 Domestic Dev't 0 Donor Dev't 0 Total 24,664	Wage Rec't: 0 Non Wage Rec't: 2,989 Domestic Dev't 0 Donor Dev't 0 Total 2,989	Wage Rec't: 0 Non Wage Rec't: 24,664 Domestic Dev't 0 Donor Dev't 0 Total 24,664

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	2014/15	2014/15	2015/16
Salaries paid to 8 staff	Salaries paid to 8 staff	Salaries paid to 8 staff	Monthly staff salaries paid
General office operation for Dist. Road office as follows:	General office operation for Dist. Road office as follows:	General office operation for Dist. Road office as follows:	General operational activities carried out.
Purchase of maintenance tools, 12 bicycles for headmen, 4 DRC meetings, 60 supervision and monitoring field visits	3 supervision and monitoring field visits	3 supervision and monitoring field visits	Operation and maintenance of motor vehicles and motor cycles conducted.
Office operations for Town council:	Office operations for Town council:	Office operations for Town council:	Traffic counts and ADRICs Conducted.
			4 DRC meetings conducted.
			60 supervision and monitoring field visits conducted.

<i>Wage Rec't:</i>	34,708	<i>Wage Rec't:</i>	8,677	<i>Wage Rec't:</i>	34,708
<i>Non Wage Rec't:</i>	147,481	<i>Non Wage Rec't:</i>	18,194	<i>Non Wage Rec't:</i>	147,481
<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	182,189	Total	26,871	Total	182,189

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2014/15	2014/15	2015/16
127 (127 Km of CARs maintained in the 12 subcounties of:	0 (N/A (Planned for 2nd Qtr.))	127 (27 Km of CARs maintained in the 12 subcounties:	
Budaka, Lyama, Nansanga, Naboa, Kakule, Kamonkoli, Mugiti, Iki IKI, Katira, Kachomo, Kaderuna, Kameruka.)		Budaka SC Ush 6181.613495; Kachomo Ush 2952.537851; Kaderuna Ush 4624.059703; Kakule Ush 3028.516117; Lyama Ush 1527.945094; Naboa Ush 2781.585946; Nansanga Ush 2059.792956; Iki-Iki Ush 4206.178703; Kameruka Ush 2382.700318; Kamonkoli Ush 3902.265638; Katira Ush 2584.098807; and Mugiti Ush	

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				2363.70602. The Sub-county URF total allocations Ush 38,595.00.)
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	38,595	<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	38,595	Total	0
				38,595
Output: Urban roads upgraded to Bitumen standard (LLS)				
Length in Km. of urban roads upgraded to bitumen standard	1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)	0 (N/A)	1 (Upgrading of Gwanyi- Abedi road 0.8 Km to bitumen surface.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	69,945	<i>Non Wage Rec't:</i>	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	69,945	Total	0
				69,945
Output: Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	76 (70 Km of Routine manual maintenance. 6 Km routine mechanised maintenance.)	70 (70 Km of Routine manual maintenance.)	76 (70 Km of Routine manual maintenance. 6 Km routine mechanised maintenance.)	
Length in Km of Urban paved roads periodically maintained	1 (Periodic maintenance of Bwase road - 1.0 Km)	1 (1.0 Km of Periodic maintenance of Bwase road)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,784	<i>Non Wage Rec't:</i>	18,046
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,784	Total	18,046
				27,784
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	()	
Length in Km of Urban unpaved roads routinely maintained	6 (6Km of routine mechanised maintenance of: Nakajjete- Budaka District HQTRS (3.8 Km), Kolododo - Nansenye (2.5 Km))	0 (N/A)	6 ()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,450	<i>Non Wage Rec't:</i>	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	9,450	Total	0
				9,450

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

Output: Bottle necks Clearance on Community Access Roads

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

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	()
Length in Km of District roads periodically maintained	12 (12 Km of Periodic maintenance of Iki - Iki road.)	0 (N/A)	()

Vote: 571 Budaka District

Workplan Outputs

US\$ Thousand	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
	7a. Roads and Engineering		
Length in Km of District roads routinely maintained	272 (28Km of routine mechanised of: Naboa- Namusita- Kadegehe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Bubera- Kadegehe- Bunyekero	244 (244. Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza-swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (7.8 KM),Kerekerene-Katira-kaku;-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)	272 (Periodic maintenance of Iki-Iki- Kerekerene-Kakoro swamp (7km) carried out including swamp raising of Kakoro swamp (Ush 126 Million). Periodic maintenance of Budaka-Lyama road (8km) conducted at the project cost of Ush 81 millions. 28Km of routine mechanised of Naboa- Namusita- Kadegehe, Kabuna- Nansansa- Kebula, Kakule- Kasuleta, Namajja- Nzogi- Kibale, Bulalaka- Bubera- Kadegehe- Bunyekero
	244. Km of road manual labour based routine maintained Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza-swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (7.8 KM),Kerekerene-Katira-kaku;-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)	244 (244. Km of road manual labour based routine maintained of Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza-swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (7.8 KM),Kerekerene-Katira-kaku;-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule-Kakoli (5.6 KM),Bitu-Kadimukoli (5.6 KM),Kodiri-Kadenghe-Kebula 11.4 KM),Kameruka-Iki-Iki road (4.7 KM),Lyama-Naluli-Butove (7 KM)	244Km of road manual labour based routine maintained of Nandusi-Dam-Nangeye-Naboa (8.7km),Kakule-Naboa-Nabiketeo-Namengo (16.4),Kamonkoli-Nyanza-swamp (2.7),Uganda clays-Nyanza-Jami (9.7 Km),Budaka-Iki-Iki (12.8 KM),Nansanga-Idudi-Buwunga swamp (10.7KM),Iki-Iki-Kerekerene (7 KM),Kameruka-Iki-iki (12.9 Km),Budaka-Lyama-Sunni (11.5 KM),Abuneri-Chali (5.3 KM),Kameruka-Namirembe-Kakule (9.8 KM),Budaka-Bagdad-Tademeri (7.8 KM),Kerekerene-Katira-kaku;-Kakoli (12.7KM),Bulumba-Iki-Iki-Ginnery-Naboa (8.1 KM),Jami-Sekulo-Mugiti (12.5 KM),Naluwerere-Kadimukoli-Kakoli (10.5 KM),Nabulezi-Sapiri-Chali (5.8 KM),Mailo Tanu-Mugiti (6.3 km),Naboa-Namusita-Kadenghe (10.6 KM),Kaderuna-Kebula-Kabuna (10.5 Km)Katido-Kadatumi-Puti (8 KM),Iki-Iki-Kaitanghole-Kameruka-Kabyuyai (4.8 KM),Kavule (4.8 KM),Kavule
	79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))	79.09 Km of road maitained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09))	79.09 Km of road maintained under the Mechanised Routine Maintenance; Iki-Iki -Kerekerne (7 KM) Nansanga - Idudi - Buwunga Swamp (10.7 KM) Budaka - Lyama-Suni (11.5km) Bulumba-Iki-Iki Ginery-Naboa(8.1km) Naluwerere-Kadimukoli-Kakoli(10.5) Katido-Kadatumi-Puti(8km) Iki-Iki-Kaitangole-Kameruka-Kabuyai(4.8km) Budaka-Iki-Iki (12.8km) Nanseny - Doko(0.6km) Kameruka-Bupuchai-Nabugalo(5.09.)

Vote: 571 Budaka District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	285,373	<i>Non Wage Rec't:</i>	5,608
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	285,373	Total	5,608

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained.	12 (12 Km of Kiryolo- Nalera road)0 (N/A)		4 (Periodic maintenance of Naboa – Namajja- Nabiketo (2.5km) road conducted under PRDP funding Ush 45 million.
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Box culvert on Katido-Kadokolene (1.5km) bridge constructed including swamp raising and gravelling civil works.(Ush 70 Million)

No. of Bridges Repaired	0 (N/A)	0 (N/A)	()	
Lengths in km of community access roads maintained	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	115,681	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	115,681
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,681	Total	115,681

3. Capital Purchases

Output: Bridges for District and Urban Roads

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1 motor vehicle pick up be serviced 6 times in a financial year.	1 motor vehicle pick and 2 motorcycles serviced 2 times in the	1 motor vehicle pick up be serviced 6 times in a financial year.
	2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcyccles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quartery National consultations	1st .stationary,fuel for office operations including national consultations, payment of water, electricity bills for 3 months, bank charges, 1 Quartery National consultation At district headquarters	2 motor cycles.stationary,fuel for office operations including national consultations, Replacing 5 tyres to the pick up , Replacing 8 tyres to two motorcyccles, internet subscription , water, electricity bills for 12 months, bank charges, 4 Quartery National consultations
	At district headquarters		At district headquarters

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,173	<i>Domestic Dev't</i>	10,191	<i>Domestic Dev't</i>	24,173
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,173	Total	10,191	Total	24,173

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	18 (18 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)	18 (18 Borehole caretakers trained in preventive maintenance for the boreholes constructed in FY 13-14 in the following locations: Mugiti HCIII, Bwikomba, Nansanga, HCIII, Bolosyo, Budope, Nakabale II, Bunyolo, Kakule II, Buseta, Kositi, Bukaduka, Kamasaba, Bwikomba, Kakosi, Nakisenye, Bwikomba, Bunyekero, Bwikomba)	17 (17 Borehole caretakers to be trained in preventive maintenance for the boreholes constructed in FY 14-15 in the following locations: Jami B, Naboia P/S, Bulumbi, Bulumba P/S, Buloki, Buganza, Kakoli, Budope, Kabyongha, Kawulumu, Kameruka, Kaija, Kikalu, Bulalaka P/S, Kaperi)
No. of water and Sanitation promotional events undertaken	116 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area 60 post construction support to WUCs 12 water source commissioning events in the subcountues of: Budaka, Nansanga, Lyama, Kakule, Naboia, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)	44 (22 community sensitisation on critical requirements, 22 baseline surveys for sanitation, in the following locations of :New borehole construction sites , 4 communities under piped water project area and RCG Latrine area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimkoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area	107 (15 community sensitisation on critical requirements, 15 baseline surveys for sanitation, in the following locations of New borehole construction sites , Jami B, Naboia P/S, Bulumbi, Bulumba P/S, Buloki, Buganza, Kakoli, Budope, Kabyongha, Kawulumu, Kameruka, Kaija, Kikalu, Bulalaka P/S, Kaperi 60 post construction support to WUCs 17 water source commissioning events in the subcountues of: Budaka, Nansanga, Lyama, Kakule, Naboia, Kamonkoli, Mugiti, Kaderuna, Kachomo, Kameruka, Iki- Iki, Katira)

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	22 (22 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)	22 (22 water user committees formed in the following locations : New borehole construction sites and communities under piped water project area and RGC latrine: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)	15 (15 water user committees to be formed in the following locations : 17 New borehole construction sites and 4 communities under piped water project area and 1RGC latrine: Jami B, Naboa P/S, Bulumbi, Bulumba P/S, Buloki, Buganza, Kakoli, Budope, Kabyongha, Kawulumu, Kameruka, Kaija, Kikalu, Bulalaka P/S, Kaperi)	
No. Of Water User Committee members trained	108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)	108 (108 WUC members trained for the new boreholes: in the New borehole construction sites and 1 piped water project area: Bunamito, Bugolya, Kabuna, Wage, Bulalaka, Bubera, Bwikomba, Lerya, Bupalama, Kadimikoli-Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema, Lyama piped water project area)	90 (90 WUC members trained for the new boreholes: in the New borehole construction sites: Jami B, Naboa P/S, Bulumbi, Bulumba P/S, Buloki, Buganza, Kakoli, Budope, Kabyongha, Kawulumu, Kameruka, Kaija, Kikalu, Bulalaka P/S, Kaperi)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	17 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, M ugitu, Iki- Iki, Katira, Kaderuna, Kachomo, kame ruka, Lyama, Nansanga)	0 (N/A)	17 (12 Subcounty advocacy meetings , 1 district advocay meeting, 4 radio programmes. In the sub counties of: Budaka, Naboa, Kakule, Kamonkoli, M ugitu, Iki- Iki, Katira, Kaderuna, Kachomo, kame ruka, Lyama, Nansanga)	
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> 37,066	<i>Domestic Dev't</i> 9,612	<i>Domestic Dev't</i> 37,060	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 37,066	Total 9,612	Total 37,060	

Output: Promotion of Sanitation and Hygiene

Vote: 571 Budaka District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Launching of sanitation and hygiene campighns in Iki - Iki and Katira S/C	Launching of sanitation and hygiene campighns and sanitation baseline survey in Iki - Iki and Katira S/C	Launching of sanitation and hygiene campighns in Kadetuna and Kachomo S/C	
	Conducting sanitation week promotional activities including water day celebrations,in Iki - Iki S/C.		Conducting sanitation week promotional activities including water day celebrations,in Kaderuna S/C.	
	Baseline data collection on sanitation and hygiene in Katira and Iki - IKI S/C.		Baseline data collection on sanitation and hygiene in Kachomo and Kaerunna S/C.	
	Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Iki - Iki and Katira		Conducting community mobilisation and sensitisation in 36 villages in the subcounties of Kachomo and Kadertuna	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 5,500	<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 5,500	Total 22,000	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Purchase of motorcycle for the borehole maintenance technician	
	<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> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 15,000

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	3 solar pannels, 2 batteries, 1 digital camera	N/A	1 Laptop computer and printer	
	<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> 6,674	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,674	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,674	Total 0	Total 3,674	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (1 public latrine constructed at Kavule RGC in katira sub county)	0 (N/A)	1 (1 4 -Stance pit latrine at Kachomo RGC)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 11,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,000	Total 0	Total 11,000	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	17 (17 Borehole rehabilitation: Lyama, Nansoga, Buwunga,	0 (Planned for second Qtr.)	17 (17 Borehole rehabilitation:	
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Busikwe, Budoba, Bukomolo, Bunamwera, Nangeye I, Nangeye P/S, Nasemenye, Lukwasa, Nagululu- Namusita P/S, Kilalaka- Kamonkoli P/S, Lyama HCIII, Suni C, Bulalaka, Irabi)			in selected water sources in the following S/Cs: Budaka, Lyama, Nansanga, Naboa, Kameruka, Mugiti, Kamonkoli, Naboa, Kachomo, Katira, Iki- Iki, Kaderuna)
No. of deep boreholes drilled (hand pump, motorised)	13 (13 New Boreholes constructed in the following locations: New boreholes: Bulalaka, Buberu, Bwikomba, Lerya, Bupalama, Kadimikoli- Kadimikoli P/S, Kamonkoli, Nalubembe, Kazinga, Nataalo, Lukwasa, Nakisule, Bugema)	0 (Planned for second Qtr.)		10 (10 New Boreholes constructed in the following locations: Jami B, Naboa P/S, Bulumbi, Bulumba P/S, Buloki, Buganza, Kaija, Kikalu, Bulalaka P/S, Kaperi)
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>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> 0
	<i>Domestic Dev't</i> 307,818	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 271,048
	<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 307,818	Total 0	Total 0	Total 271,048
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	4 (4 Deep boreholes constructed under PRDP in the villages of: Bunamito, Bugolya, Kabuna, Wage)	0 (Planned for 2nd Qtr.)		5 (5 Deep boreholes constructed under PRDP in the villages of: Kakoli, Budope, Kabyongha, Kawulumu, Kameruka,)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Planned in another area.)		0 (N/A)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 0
	<i>Domestic Dev't</i> 78,694	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 78,694
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 78,694	Total 0	Total 0	Total 78,694
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (1 Piped water system constructed- borehole pumped (Phase 1) in Lyama subcounty)	0 (Planned in second Qtr.)		1 (1 Piped water system constructed- borehole pumped (Phase 2) in Lyama subcounty)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:		N/A		
	<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> 0
	<i>Domestic Dev't</i> 184,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 220,776
	<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 184,000	Total 0	Total 0	Total 220,776

8. Natural Resources

Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1) Salaries to 5 staff paid and verified. 2) Natural Resources Office operationalised and management activities done. 3) Technical backstopping conducted.	Salaries for 5 departmental staff paid and verified for July, August and September 2014. NRs Q4 2013/14 OBT report prepared and integrated in the district Q4 OBT report.	1) Salaries to 5 staff paid and verified at the District Hqs. 2) Natural Resources Office operationalised and management activities conducted at the District Hqs.
	<i>Wage Rec't:</i> 35,045	<i>Wage Rec't:</i> 14,674	<i>Wage Rec't:</i> 35,045
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 500	<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 38,045	Total 15,174	Total 38,045

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	100 (Expand the the Agroforestry demo by planting 100 Orranges at district headquarters.)	0 (NIL)	0 ()
Non Standard Outputs:	NA	N/A	Plant 2,400 live markers along 300 m of the district perimeter fence @ 3,000,000/=.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (Nil)	0 (N/A)	52 (1) Training 13 LLG Environment / Wetland Focal Point Persons in ENRs Management @ 821,150/= . 2) Sensitize 13 x 3 LLG Environment Committee members (especially newly elected ones) on Wetlands and other ENRs management @ 1,204,500/=.)
Non Standard Outputs:	1) Restoration of wetlands. 2) Wetland inventory 3) Wetland office operationalised and managed..4) Wetland monitoring. 5) Review of wetland related Projects. 6) Consultations and technical back stopping..	3 Farmers in Kadenge, Kodiri and Bulalaka villages in Kachomo subcounty were identified for tree planting to demonstrate restoration of degraded parts of Kadenge, Kodiri and Bulalaka wetlands. Procurement requisition for Camera, tonner and stationery made and submitted to Procurement unit. Submitted MOU for ENRs Grant for FY 2014/15 to MWE.	3) Provide tree seedlings to farmers in Kakule SC for wetland restoration @ 1,642,500/=. 4) Inspection of wetlands in Katira SC @ 1,259,250/=. 5) Administration and management @ 547,500/=.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,475	<i>Non Wage Rec't:</i> 1,067	<i>Non Wage Rec't:</i> 5,475

Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (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	5,475	Total	1,067	Total	5,475

Output: Stakeholder Environmental Training and Sensitisation

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

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Nil)	0 (N/A)	60 (1) Training 40 Technical Staff from 13 SCs of the district in environmental planning. @ 2,800,000/= at Budaka TC Hall.	
Non Standard Outputs:	1) One Tree Nursery to produce 50,000 seedlings at district headquarters established and maintained. 2) Promote collaborative forest management of Kabuna and Jami LFRs. 3) Spervise environment activities in 13 sub counties. 4) Agroforestry demo maintained. 5) 13 Environment Action Plans for 13 sub counties of Mugiti, Kamonkoli, Kakule, Naboia, Iki-Iki, Kachomo, Kameruka, Kaderuna, Lyama, Nansaga, Budaka, Budaka TC and Katira developed. 6) Enforce compliance to physical planning regulations.	Procurement requisition for tree seed made and submitted DPU. Monitored tree planting in Iki-Iki subcounty. Agroforestry demo at district wed and sprayed. Submitted to NPCU (MWE) report on closure of Budaka FIEFOC Account. Facilitated NRs Accountant to meet External Auditors. Purchased office tube trays and computer covers. Kamonkoli SEAP was prepared	1) 40,000 tree seedlings produced in the nursery at the District Hqs. @ 6,000,000/= 2) Develop one Forest Management plans for Kabuna LFR @ 2300,000/=, 3) Develop DEAP @ 2,000,000/=, 4) Celebrate World Environment Day on 5th June. @ 2000,000/=, 5) Conducting 4 Physical Planning and ENRs Meetings at the District Hqs @ 992,000/=, 6) Maintaine Agro forestry Demo @ 1,200,000/=.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	26,992	<i>Non Wage Rec't:</i>	4,270
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,992	Total	4,270

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	0 (N/A)	4 (1) Conducting 4 environmental inspection and monitoring visits in 13 SCs @ 3,500,000/=.
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Vote: 571 Budaka District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:

N/A

1) Procure 1 Lap top computer @ 1,800,000/= 2)
Service 3 computers @ 1,100,000/= 3)
Service 3 Motor cycles @ 1,100,000/= 4) Pay Bank Charges and other related costs @ 500,000/=

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Salaries to 14 departmental staff at the District (2) and subcounties (12) received.

Salaries to 10 Departmental staff at the District and subcounties received in the Quarter Directly into Staff Accounts by EFT.

Monthly staff Salaries paid to two departmental staff at the District and twelve at LLGs.

Community programmes and services coordinated at the district and LLGs

Community programmes and services coordinated at the district and LLGs

Coordination, monitoring, support supervision and technical backstopping conducted in all LLGs quarterly.

Staff review meetings for community development initiatives conducted quarterly.

One Digital camera procured and supplied for visual field and other significant events.

One facility of Internet connectivity provided for World Wide Web interactions in service delivery.

Coordination quarterly meetings with CBOs/CSOs and District facilitated and conducted.

The District NGO Forum registration and operations facilitated and supported.

Community awareness and involvement in socio-economic development initiatives monitored and evaluated quarterly

<i>Wage Rec't:</i>	44,029	<i>Wage Rec't:</i>	12,072	<i>Wage Rec't:</i>	44,029
<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>	10
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,029	Total	12,072	Total	44,039

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	4000 (Children protected from violence abuse and exploitation SDS funded	1304 (17 Children protected from violence , abuse and exploitation .	4000 (Children protected from violence abuse and exploitation SDS funded
	Data demand analysis and utilization enhanced for OVC;SDS funded	Held one District and one subcounty OVC cordination meeting to plan and cordinate child care and protection services.	Data demand analysis and utilization enhanced for OVC;SDS funded
	CBSD office strengthened to administer manage and coordinate service delivery.	7 Cases of children without appropriate care handled at District level.	CBSD office strengthened to administer manage and coordinate service delivery.
	Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded	33 maintenance cases handled at district and sub county level	Planning cordination and implementation of child care and protection service delivery..) strengthened SDS funded
	Cases of children without appropriate care handled.	Vulnerable Children Supported to access child protection services at the District and sub county level	Cases of children without appropriate care handled.
	Cases of children in conflict with the law disposed off through the justice system	conducted home visits to OVC house holds to assess and rank vulnerability 402 households with 1304 Children.)	Cases of children in conflict with the law disposed off through the justice system
	150 maintenance cases handled at district and sub county level		150 maintenance cases handled at district and sub county level
	Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used)		Vulnerable Children Supported to access child protection services at the District and sub county level (SDS Funding to be used)
	Carry out reach cinics in all parishes		Carry out reach cinics in all parishes
	conduct home visits to OVC house holds to assess and rank vulnerability)		conduct home visits to OVC house holds to assess and rank vulnerability)

Non Standard Outputs:

Community-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc	30 Para-social workers trained in Child protention in Lyama sub county for 15 days.	ommunity-based groups in child protection and welfare trained in a sub-county (community para social workers) 30 members per sub-county for 15 days. Community groups include Health management committees, school management Committees, CBO's, FBO's VHTs etc
Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue		Annual one-day participatory community dialogues conducted in 24 Parishes (2 Dialogue meetings per parish) for 40 participants per dialogue

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	44,592	<i>Donor Dev't</i>	21,034	<i>Donor Dev't</i>	44,592

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	44,592	<i>Total</i>	21,034	<i>Total</i>	44,592
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Output: Social Rehabilitation Services

Non Standard Outputs:	Office equipment procured at the District headquarters (Computers, filling cabinets)	40 Technical staff (teachers) trained on CBR.	Office equipment procured at the District headquarters (Computers, filling cabinets)
	Assistive devices procured and supplied to intended beneficiaries	Preparation and submission of one quarterly report.	Technical staff and parents trained on CBR.
	Technical staff and parents trained on CBR.		CDOs trained on CBR development initiatives and IGAs in all sub counties.
	CDOs trained on CBR in all sub counties.		Homes of PWDs visited by CDOs in all sub- counties for effective involvement in development initiatives.
	PWDs homes visited by CDOs in all sub counties.		Assistive devices procured and supplied to assessed and measured PWDs.
	Assistive devices procured.		Reports on CBR activities prepared and submitted quarterly
	Preparation and submission of quarterly reports		Disability and elderly awareness and involvement in socio-economic development initiatives monitored and evaluated.
			Collection, analysis and dissemination of disability and elderly development information coordinated. And PWD database developed
			Disability and elderly development groups registered, promoted and supervised.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,165	<i>Non Wage Rec't:</i> 1,924	<i>Non Wage Rec't:</i> 9,175
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,165	<i>Total</i> 1,924	<i>Total</i> 9,175

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Community development and Empowerment function at the HLG achieved)	10 (Community development and Empowerment function at the HLG achieved)	12 (Preparations for the plans and budgets for community level development initiatives supervised promoted and monitored.
	Mobilization,sensitization and coordination of the community department conducted	Mobilization,sensitization and coordination of the community department conducted	Technical support supervision of staff that is involved in uplifting the social and economic welfare of local communities conducted especially for CBOs.
	Coordination of CBSD facilitated)	Coordination of CBSD facilitated)	Local communities mobilized for effective participation in

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

				development initiatives.
				Community development programmes and projects Monitored and evaluated.
				Equal participation of all communities in development programmes promoted
				Creation and growth of functional groups for the improved welfare of the population promoted
				Communities trained in literacy programmes and income generating activities.)
Non Standard Outputs:		N/A		NA
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,294	<i>Non Wage Rec't:</i>	720
	<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	2,294	Total	720
				Total 2,294

Output: Adult Learning

No. FAL Learners Trained	1445 (Functional Adult Literacy provided to 1445 learners in 13 Subin all the FAL practicing Sub Counties (95 in Lyama, 102 in Naboa, 102 in Kameruka, 138 in Kaderuna, 101 in Kamonkoli, 93 in Budaka TC, 92 in Budaka SC, 118 in Iki-Iki SC,79 Katira S/C,53 Mugiti s/c, 74 Kakule s/c, 61 Nansanga s/c,40 Kachomo s/c.	362 (362 FAL learners were trained in all the FAL practicing Sub counties in the District.)	1445 (Functional Adult Literacy provided to 1445 learners in 13 Sub Counties (95 in Lyama sc, 102 in Naboa sc, 102 in Kameruka sc, 138 in Kaderuna sc, 101 in Kamonkoli sc, 93 in Budaka Tc, 92 in Budaka Sc, 118 in Iki-Iki Sc,79 Katira Sc,53 Mugiti Sc, 74 Kakule Sc, 61 Nansanga Sc and,40 Kachomo Sc.
	85 FAL instructors supported and motivated.		85 FAL instructors supported and motivated.
	85 FAL classes supported with instructional materials.		85 FAL classes supported with instructional materials.
	02 review meetings to be conducted for FAL programme in the district.		02 Review meetings conducted for FAL programme in the District.
	04 quarterly support supervision visits conducted to FAL instructors.		Quarterly support supervision visits conducted to FAL instructors.
	01 internal Learning/ exchange visit conducted for FAL instructors.		01 internal Learning/ exchange visit conducted for FAL instructors.
	85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.		85 FAL Instructors trained and refreshed on the FAL Curriculum and Instruction Manual.
	Monitoring and supervision of FAL classes.)		FAL classes monitored and supervised.)

Non Standard Outputs:

N/A

NA

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,871	<i>Non Wage Rec't:</i>	2,114	<i>Non Wage Rec't:</i>	8,871
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,871	Total	2,114	Total	8,871

Output: Gender Mainstreaming

Non Standard Outputs:

Gender mainstreamed in all District N/A and Sub County development Plans.

Gender issues and concerns mainstreamed in the District and LLG development plans, annual workplans and budgets.

Implementation of National, local laws and policies on gender, monitored and evaluated.

NGOs, Community Based Organizations (CBOs) and other stakeholders coordinated on matters regarding to gender issues in particular and community development in general as an integral part in the implementation machinery of their plans and budgets.

Gender awareness and involvement in socio-economic development initiatives monitored and evaluated.

Collection, analysis and dissemination of gender and community development information coordinated and database on gender disaggregated data produced and published for evidence based planning and budgeting.

Registration and promotion of gender based community development groups supervised and monitored

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

40 (Children cases handled and settled . 0 (N/A)

40 (Children cases handled and settled .

Children and youth friendly services promoted

Children and youth friendly services promoted

District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-

District level and Sub counties of Lyama,Naboa,Nansanga,Kamonkoli, Mugiti,Iki-

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Iki, Katira, Kaderuna, Kachomo, Kameruka, Town council, Budaka, Kakule.)

Iki, Katira, Kaderuna, Kachomo, Kameruka, Town council, Budaka, Kakule.)

Non Standard Outputs:

N/A

NA

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

Output: Support to Youth Councils

No. of Youth councils supported

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

5 (5 Youth councils were supported across all sub counties. 3 youth councils supported in all the Sub-counties and the town council in

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

monitoring and evaluation of youth activities conducted

district;

monitoring and evaluation of youth activities conducted

office maintained cleaned and operationalised

monitoring and evaluation of youth activities conducted)

office maintained cleaned and operationalised

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

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

youth groups Supported in the District.)

youth groups Supported in the District.)

Non Standard Outputs:

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

Sensitization of the stakeholders on YLP activities in the District.

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

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

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

Institutional support/General operational activities conducted

Institutional support/General operational activities conducted

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,237	<i>Non Wage Rec't:</i>	1,077	<i>Non Wage Rec't:</i>	3,237
<i>Domestic Dev't</i>	237,329	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	237,319
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	240,566	Total	1,077	Total	240,556

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

10 (Disability groups supported to generate income generating activities.

4 (4 aid supplied to the Disabled and the elderly.)

14 (Disability groups supported to generate income generating activities.

IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.)

IGA developed and funded in the sub counties of Budaka, Iki-Iki, Lyama, Kamonkoli, Katira, Kameruka, Kakule, Naboia, Nansanga, Kaderuna, Kachomo.)

Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Conduct quarterly grants committee meeting.	Conduct quarterly grants committee meeting.	Conduct quarterly grants committee meeting.	
	Conduct quarterly monitoring and supervision of groups	Conduct quarterly monitoring and supervision of groups	Conduct quarterly monitoring and supervision of groups	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	18,513	4,687	18,513	18,513
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	18,513	4,687	18,513	18,513

Output: Work based inspections

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

Output: Reprintation on Women's Councils

No. of women councils supported	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	5 (5 Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)	14 (Women Councils supported at District and Sub County level in Budaka, Kameruka, Kamonkoli, Lyama, Kachomo, Nansanga, Kakule, Iki-Iki, Kaderuna, Naboia, Mugiti, Katira, Budaka TC)
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Vote: 571 Budaka District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Women empowered to participate in decision making and leadership.	Women empowered to participate in decision making and leadership.	Women empowered to participate in decision making and leadership.
	District women council meetings held	District women council meetings held	District women council meetings held
	District women executive meetings held	District women executive meetings held	District women executive meetings held
	01 women's day celebrated in the district.	01 women's day celebrated in the district.	01 women's day celebrated in the district.
	Women Programmes/projects monitored and evaluated and supported.	Women Programmes/projects monitored and evaluated and supported.	Women Programmes/projects monitored and evaluated and supported.
	01 workshop for women leaders in the district held on proposal writing.	01 workshop for women leaders in the district held on proposal writing.	01 workshop for women leaders in the district held on proposal writing.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,733	<i>Non Wage Rec't:</i>	809	<i>Non Wage Rec't:</i>	10,723
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,733	Total	809	Total	10,723

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD grants transferred to LLGS (48,000,000/=), (2,618,100/= being 5% operation cost at District level) and (1,743,900 being operation at sub county level.	CDD group activities were visited for approval.	Funds distributed to support groups under Community Driven Development (CDD) for parishes which never benefited previous in the following sub-counties:
			Katira Sc Ush 7,480.29; Mugiti Sc Ush 7,480.29; Kamonkoli Sc Ush7,480.29; Kaderuna Sc Ush7,480.29; Budaka Sc Ush7,480.29; Naboa Sc Ush7,480.29; Lyama Sc Ush 7,480.29.
			Support funds for monitoring and support supervision is part of the sub-county allocation.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,362	<i>Domestic Dev't</i>	1,226	<i>Domestic Dev't</i>	52,362
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,362	Total	1,226	Total	52,362

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	1.The salary of the District planner to be paid for the financial year 2014/2015.	Salary for one staff paid in the Quarter	Monthly staff salaries paid	
	2.District web site to be maintained once a year		Preparation of BOQs, carrying out EIA and marking of projects under LGMSD funding coordinated.	
			National and Internal assessment exercise conducted annually.	
			Mentoring of staff at the District and sub-counties in development planning activities by subject specialists carried out.	
			Hosting and updating the District website : www.budaka.co.ug conducted.	
			Installation of internet facility conducted.	
			Operation and maintenance of internet facility carried out.	
	<i>Wage Rec't:</i>	14,562	<i>Wage Rec't:</i>	3,640
	<i>Non Wage Rec't:</i>	4,570	<i>Non Wage Rec't:</i>	430
	<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	19,132	Total	4,070
			<i>Wage Rec't:</i>	14,562
			<i>Non Wage Rec't:</i>	4,570
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,132

Output: District Planning

No of qualified staff in the Unit	1 (District head quarters)	1 (One qualified staff available in the Planning unit)	2 (Coordinating the preparation and the production of the second District development plan carried out.
			Support supervision in the preparation and production of sub-county investment plans carried out.)
No of minutes of Council meetings with relevant resolutions	6 (Council chambers,of Budaka district)	2 (Two sets of minutes were discussed for the Enactment of Audinancies for Natural resources and Community Departments.)	6 (Council sesetions conducted and resolutions comminicated for implementaion)
No of Minutes of TPC meetings	12 (District head quarters)	4 (4 TPC meetings were conducted in the District Council Chambers where %5 resolutions were forwarded to council.)	12 (Monthly Technical Planning Meeting coordinated and minutes produced and distributed)

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

<p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field.</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).</p>	<p>Mentored Sub county Technical Staff on Development planning.</p>	<p>A 2 day district level orientation seminar of 45 people conducted (top district and S/C leadership, HF heads & their finance managers) in needs/identifying problems, outcomes and results based planning processes and procedures (Ush 2,494,000 to be spent) One color printer to be procured for printing photographs captured in the field.</p> <p>A 2 day orientation workshop conducted for 30 people (DTPC and DEC) on budgeting process, budget development, Output Budgeting Tool (OBT) and priority setting</p> <p>A one day orientation workshop conducted for 15 people (STPC, SEC and key stakeholders) at each of the 13 S/Cs on budgeting process, budget development, Output Budgeting Tool (OBT).</p>
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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>	10,682	<i>Non Wage Rec't:</i>	2,054	<i>Non Wage Rec't:</i>	10,682
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,682	Total	2,054	Total	10,682

Output: Statistical data collection

Non Standard Outputs:

<p>The District inventory updated. Reports prepared, produced and submitted. Updating and producing the district statistical abstract.</p>	<p>N/A</p>	<p>The District inventory updated. Reports prepared, produced and submitted. . Updating and producing the district statistical abstract conducted. Departmental databases updated</p>
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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>	8,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	8,000

Output: Demographic data collection

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Sub-county Population and Housing Census 2014 outreach conducted

Publicity supervision by stakeholders in sub-counties coordinated and conducted

Recruitment of parish supervisors and enumerators conducted

Training of Trainers (sub-county supervisors and parish supervisors carried out

Training of parish supervisors and enumerators supervised

Enumeration activities supervised by the District Census Officer and the Assistant Census Officer

Delivery and retrieval of materials to and from the sub-counties conducted

Administration of the oath of secrecy for enumerators and parish supervisors conducted by the Commissioner of oath

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	442,952	<i>Non Wage Rec't:</i>	442,952	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	442,952	Total	442,952	Total	0

Output: Project Formulation

Non Standard Outputs:

Quality of projects assured.Environment mitigation measures adhered to.

Quality of projects assured.Environment mitigation measures adhered to.

Situation analysis carried out for all departments.

Projects for implementaion identified and project profiles prepared and distributed.

Screening of projects for environment mitigation measures coordinated.

Monitoring pf projects carried out on quarterly basis.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,677	<i>Domestic Dev't</i>	1,415	<i>Domestic Dev't</i>	17,677
<i>Donor Dev't</i>	3,520	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,197	Total	1,415	Total	17,677

Output: Monitoring and Evaluation of Sector plans

Vote: 571 Budaka District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Preparation, production and submission of quarterly accountability reports carried out on timely basis under PAF monitoring and accountability (PRDP)

Preparation, production and submission of quarterly accountability reports and technical backstopping in OBT software carried out on timely basis under PAF monitoring and accountability

Technical and political monitoring activities conducted by DTTC and DEC members including the Office of the RDC on quarterly basis under PAF monitoring and accountability (PRDP)

Technical and political monitoring activities conducted by DTTC and DEC members on quarterly basis under PAF monitoring and accountability

Quarterly monitoring of projects by technical and political leaders conducted.

Preparation and production of quarterly reports produced and submitted (OBT).

Preparation and production of BFPs and Performance contract carried out including the District budget

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,200	<i>Non Wage Rec't:</i>	9,216	<i>Non Wage Rec't:</i>	38,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,200	Total	9,216	Total	38,200

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

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>	43,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	43,533

Output: Other Capital

Non Standard Outputs:

All sub counties facilitated with: a computer and accessories; lockable book shelves

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	104,381	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,848
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,381	Total	0	Total	60,848

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 571 Budaka District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> •Office furniture procured and supplied (Ush 1,000,000) •Filing cabinet procured and supplied (750,000) •Digital camera procured and supplied (Ush 1,000,000) •Operation and maintenance of 2 computers and their accessories once a quarter conducted(500,000) •Operation and maintenance of 2 motorcycles once a quarter conducted.(1,500,000) •General office operational activities conducted(696,000) <p>Annual subscription to internal auditors paid.</p>	<p>Salaries to 5 staff paid on monthly basis</p> <p>Salaries to 3 departmental staff received and verified.</p>	<p>Salaries to Internal Audit staff paid oVerification of payrolln monthly basis.</p> <p>District Audit Function Managed and coordinated.</p> <p>Office furniture procured and supplied (Ush 1,000,000).</p> <p>Filing cabinet procured and supplied (750,000).</p> <p>Digital camera procured and supplied (Ush 1,000,000).</p> <p>Operation and maintenance of 2 computers and their accessories once a quarter conducted (Ush 500,000).</p> <p>Operation and maintenance of 2 motorcycles once a quarter conducted (Ush 1,500,000).</p> <p>General office operational activities conducted (Ush 696,000).</p> <p>Annual subscription to internal auditors paid.</p>
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<i>Wage Rec't:</i>	41,778	<i>Wage Rec't:</i>	2,673	<i>Wage Rec't:</i>	41,778
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	592	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	51,778	Total	3,265	Total	51,778

Output: Internal Audit

<p>No. of Internal Department Audits</p> <ul style="list-style-type: none"> •Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS •Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah 	<p>125 (Auditing of 59 Government aided primary schools conducted on district headquarters.) a quarterly basis</p> <p>10 (Audited 10 Departments at the</p>	<p>125 (Auditing of 59 Government aided primary schools conducted on a quarterly basis</p> <p>Auditing of 7 Government aided secondary schools conducted on a quarterly basis namely: Bugwere SS, Iki-Iki SS, Kaderuna SS, Kameruka Seed, Kamonkoli College, Lyama seed Naboa SS.</p> <p>Auditing of 13 Government aided and 3 NGO Health facilities conducted on quarterly basis namely: Budaka HCIV, Iki-Iki HCIII, Kaderuna HCIII, Kameruka HCIII, Kamonkoli HCIII, Lyama HCIII, Naboa HCIII, Sapiri HCIII, Katira HCIII,, Kerekerene HCIII, Kebula HCII, Namusita HCII, Butove HCII and Namengo Dispensary in Budaka Tc, Marah Clinic and Siita Save Life Clinic in</p>
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Vote: 571 Budaka District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	Clinic and Siita Save Life Clinic in Kamonkoli sub-county as NGO Health facilities		Kamonkoli sub-county as NGO Health facilities.	
	<ul style="list-style-type: none"> •Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis. •Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga •Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets) 		<p>Verification of expenditures of all votes and accounts, compilation of reports, and submission of reports to the District council carried out on a quarterly basis.</p> <p>Auditing and Inspection on quarterly basis of 12 LLGs conducted namely: Budaka Sc, Iki-iki, Kachomo, Kaderuna, Kakule, Kameruka, Kamonkoli, Katira, Lyama, Naboa and Nansanga.</p> <p>Value for money audits carried out for all Government and donor funded interventions in sector work plans and budgets.</p> <p>Special Audit assignments carried out.</p> <p>Risk management process facilitated and evaluated.</p> <p>Internal Audit reports produced and submitted to relevant authorities.</p> <p>Financial Internal Controls evaluated and reviewed.</p> <p>Financial Auditing executed.)</p>	
Date of submitting Quaterly Internal Audit Reports	()	15-10-2014 (N/A)	()	
Non Standard Outputs:	Quarterly audit reports prepared, produced and distributed to various stakeholders	Deapartmental audits carried out 1 report prepared, produced and distributed to various stakeholders	<p>Audit inspection and Performance Audit carried out.</p> <p>Implementation of Audit recommendations carried out.</p> <p>Receipt custody and utilization of financial resources controlled. Financial and operational procedures to ensure value for money facilitated.</p>	
	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,837</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,837</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 664</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 664</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 10,837</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 10,837</p>	
	<p><i>Wage Rec't:</i> 8,986,760</p> <p><i>Non Wage Rec't:</i> 4,446,869</p> <p><i>Domestic Dev't</i> 2,648,460</p> <p><i>Donor Dev't</i> 224,680</p> <p>Total 16,306,769</p>	<p><i>Wage Rec't:</i> 2,045,665</p> <p><i>Non Wage Rec't:</i> 1,227,606</p> <p><i>Domestic Dev't</i> 112,859</p> <p><i>Donor Dev't</i> 139,733</p> <p>Total 3,525,864</p>	<p><i>Wage Rec't:</i> 9,129,815</p> <p><i>Non Wage Rec't:</i> 3,745,185</p> <p><i>Domestic Dev't</i> 2,525,140</p> <p><i>Donor Dev't</i> 224,680</p> <p>Total 15,624,820</p>	

Vote: 571 Budaka District
