

# **Vote: 600** Bukomansimbi District

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## **Structure of Budget Framework Paper**

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**Foreword**

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# Vote: 600 Bukomansimbi District

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## Foreword

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For every financial year, every Local Government is mandated to develop and generate an annual workplan and Budget. This is provided by Local Government Act (LGA).Cap 243 s.77 (1-5),78 (1),80 (1,2), 82 (1,2) and 83 among others.

It is for the reasons above that Bukomansimbi District is privileged to present to you the Budget Frameworkpaper for the financial year 2014/2015.Please note that effective 2010/2011 Financial year, Ministry of Finance Planning and Economic Development introduced the line item budgeting using the Local Government Output Budgeting Tool (LGOBT), where generation and production of the Workplans, Budgets and reports is done using the LGOBT.The LGOBT is a computerised database, expected among the many benefits achieve the following; Improve on the quality of the Plans, Reports and improve budget implementation and overall public service delivery .Included therein are the Revenue performance and plan, a summary of Departmental Performance and Plan by workplan, and the Draft annual workplan outputs for 2014/15.

**Ms Edith Mutabazi**  
**Administrative Officer - Bukomansimbi District**

**Chief**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	135,840	13,792	104,872
2a. Discretionary Government Transfers	1,169,358	234,487	1,176,549
2b. Conditional Government Transfers	8,427,355	2,212,006	8,683,008
2c. Other Government Transfers	287,067	63,035	1,282,645
3. Local Development Grant	166,290	41,573	202,165
4. Donor Funding	587,836	94,872	688,239
<b>Total Revenues</b>	<b>10,773,746</b>	<b>2,659,764</b>	<b>12,137,478</b>

#### Revenue Performance in the first quarter of 2013/14

By end of December 2014, Bukomansimbi Local Government had realised Shs.5,016.946b of the budgeted Shs.10,773.746b representing 47% receipt. This below par performance is attributed to the following; Targeted Local revenue of Shs.135.840m realised Shs.40.287m (29%), this arose from the low collection of trading licences, market /gate collections and other educational related levies. Donor funding was also poor due policy changes in Donor support, this saw the local government realise Shs.129.069m of the targeted Shs.587.836m (21%) and Discretionary funding was low resulting in realising Shs.474.033m of the targeted Shs.1,169.358m (40%).

#### Planned Revenues for 2014/15

For the financial year 2014/2015, Bukomansimbi Local Government expects to receive Shs.12,137.478b. This will be comprised of ;(i) Conditional grant transfers which are expected to be the major source of revenue of Shs. 8,683.008b contributing 71% of the District Budget, (ii) Discretionary funds will amount to Shs.1,176.549m to be shared among the Higher local Government (HLG), Lower Local Governments (LLGs) and Urban Council. (iii) Donor funds amounting to Shs. 688.239m geared towards alleviating the high disease burden and contributions from VNG, a consortium of Dutch Councils to support and boost Agriculture, with a percentage contribution of 6%, Other Government Transfers of Shs.1,282.645m will contribute 10%, geared towards the National Census and Housing Population, Construction of Administration Block, Road works and some support to women councils, and also conduct a head count exercise by the office of the District Education Officer (DEO).

### Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	618,487	136,953	602,813
2 Finance	176,601	17,124	91,968
3 Statutory Bodies	382,820	64,271	401,612
4 Production and Marketing	628,656	178,886	359,093
5 Health	1,407,221	255,643	1,542,077
6 Education	6,458,786	1,676,099	6,962,614
7a Roads and Engineering	361,494	71,949	761,037
7b Water	394,999	94,765	395,763
8 Natural Resources	41,741	3,972	20,369
9 Community Based Services	100,407	9,103	352,650
10 Planning	175,569	25,398	612,110
11 Internal Audit	26,963	3,330	35,371

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UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
<b>Grand Total</b>	<b>10,773,746</b>	<b>2,537,494</b>	<b>12,137,478</b>
Wage Rec't:	6,842,868	1,646,651	7,054,978
Non Wage Rec't:	1,827,666	500,099	2,796,843
Domestic Dev't	1,515,376	332,354	1,597,418
Donor Dev't	587,836	58,390	688,239

### Expenditure Performance in the first quarter of 2013/14

Up to end of December 2013, the departmental expenditures were Shs.4,876.543b of the received Shs.5,016.946b representing 97% expenditure; Wages were Shs 3,076.219b (73%), Non wage Shs.1,002.340b (24%), and Donor dev't Shs.112.500 (3%).

### Planned Expenditures for 2014/15

For the financial year 2014/15, Bukomansimbi local government's planned expenditures Shs.12,137.478b will comprise of Wages Shs.7,054.978b (58%), Non wage Shs.2,796.843b (23%), Domestic development Shs.1,597.418b (13%) and Donor development Shs.688.239m (5%). The variance in resource allocation to workplan from last financial year is as a result of (i) An increment in salaries which have pushed the budget higher, (ii) Non wage recurrent budget also experienced a significant increment from Shs.1.827b to Shs.2,796.843b, facilitated by the national housing and population exercise. Domestic development has moved from Shs.1.515b to Shs.1.597.418b courtesy of the national and local prioritisation of infrastructure development like roads and schools. Donor development has also realised a significant rise from Shs.587.836m to Shs 688.239 to ensure reduction of the high disease burden and also support Agriculture through increased yields especially Coffee and Bananas. In terms of the allocation to the Departments, the Departments of Planning, Education, Health, Roads, Water and Production have experienced an increment in their budgets to align the local government priorities to those of the Central Government. Departments like Finance, and Natural Resources have seen their budgets fall arising for the limited resource envelope, including also the reduction in local revenue.

### Medium Term Expenditure Plans

In the medium term, the Local government's expenditure plans will mainly centre on addressing the human resource gaps where we intend to clean the payroll, recruit Heads of Departments and other critical staff categories. We plan to conduct the National Housing and Population census, Monitoring of ongoing projects and those already completed in addition to facilitating departments to procure different goods and services by both the political and technical officers will continue to be prioritised. Opening up of roads, construction of schools and health centres will also be considered. Specifically the following are the respective targeted plans:

- Enhancement of local revenue sources.
- Education especially through the Universal Primary Education and universal secondary education.
- Agriculture modernization so as to increase production and productivity, diversify the economic activities, and find market for the produce (NAADS activities) through High level farmer's organizations. (HLFOs)
- Infrastructure creation like roads to facilitate development.
- Investment in agro-processing so as to add value to agricultural produce to fetch better prices.
- Setting functional adult literacy (FAL) class at village level
- Pass bye-laws at various local council levels that protect the family and children in the sub county.
- Increase safe water coverage and sanitation coverage 93% respectively by 2015.
- Promotion of the rural financial strategy as one of the components of BonnaBaggagawale (PFA).
- Advocate for gender, environment, HIV/AIDS mainstreaming in all district development programmes.
- Lobbying for funding (technical and financial assistance) from government and Non-government organization
- To contribute to the sustainable growth of the local economy taking into consideration all the interest groups.
- To improve the District infrastructure.
- To increase accessibility to safe water and sanitation
- To provide accessible health services that will address gender concerns and people living with HIV/AIDS.
- To promote and address critical environment concerns.

### Challenges in Implementation

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## Executive Summary

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Bukomansimbi Local Government continues to face the challenge of lack of funds to enable the construction of the District headquarters, also lack of transport for the offices of the Chief Administrative Officer, The Chief Finance Officer and other Departments like health which lack an ambulance, and the poor state of the main road linking the local government to the bigger markets of Masaka and Kampala. These are the three major challenges which we hope that, if addressed will go a long way in mitigating the challenges so faced.

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## A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>135,840</b>	<b>13,792</b>	<b>104,872</b>
Form x	3,200	0	
Community Contributions	4,900	0	0
Application Fees	4,000	0	5,000
Educational/Instruction related levies	6,000	0	8,700
Inspection Fees	7,500	0	0
Land Fees		0	2,380
Local Service Tax	18,200	10,803	23,000
Market/Gate Charges	10,500	435	11,500
Miscellaneous	32,306	924	5,000
Other Fees and Charges	7,292	1,362	7,292
Other licences	5,349	0	7,000
PLE Entry Forms	5,500	0	0
Trading licences	10,048	267	14,000
Voluntary Transfers	21,045	0	21,000
<b>2a. Discretionary Government Transfers</b>	<b>1,169,358</b>	<b>234,487</b>	<b>1,176,549</b>
Transfer of District Unconditional Grant - Wage	677,868	118,078	677,868
Transfer of Urban Unconditional Grant - Wage	125,194	24,835	125,194
District Unconditional Grant - Non Wage	322,367	80,592	328,696
Urban Unconditional Grant - Non Wage	43,929	10,982	44,791
<b>2b. Conditional Government Transfers</b>	<b>8,427,355</b>	<b>2,212,006</b>	<b>8,683,008</b>
Conditional Grant to PHC Salaries	651,290	157,055	748,418
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	6,783	53,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Conditional transfer for Rural Water	329,000	82,250	329,000
Conditional Grant to Women Youth and Disability Grant	5,596	1,399	5,596
Conditional Grant to Urban Water	18,000	4,500	0
Conditional Grant to SFG	280,869	70,217	280,869
Conditional Grant to Secondary Salaries	1,750,831	476,665	1,066,211
Conditional Grant to Secondary Education	699,739	233,246	934,758
Conditional transfers to DSC Operational Costs	21,421	5,355	21,421
Conditional Grant to Primary Education	281,914	93,971	392,022
Conditional transfers to School Inspection Grant	16,428	4,107	25,841
Conditional Grant to PHC- Non wage	74,241	18,560	74,241
Conditional Grant to PHC - development	40,963	10,241	40,959
Conditional Grant to PAF monitoring	23,533	5,883	23,533
Conditional Grant to NGO Hospitals	48,968	12,242	48,968
Conditional Grant to Functional Adult Lit	6,135	1,534	6,135
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	1,107	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,554	389	1,554
Conditional Grant to Agric. Ext Salaries	28,002	2,893	14,982
Conditional Grant for NAADS	392,453	130,818	87,046
Conditional Grant to Primary Salaries	3,352,803	818,725	4,187,993
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	19,300	136,282
Conditional transfers to Special Grant for PWDs	11,683	2,921	11,683

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## A. Revenue Performance and Plans

Sanitation and Hygiene	23,000	5,750	23,000
NAADS (Districts) - Wage	121,785	30,446	84,095
Conditional transfers to Production and Marketing	34,481	8,620	28,292
<b>2c. Other Government Transfers</b>	<b>287,067</b>	<b>63,035</b>	<b>1,282,645</b>
Ministry of Education - Head Count		0	3,000
Community Access Roads	27,143	0	42,171
Support to women groups	3,001	0	3,497
Presidential Pledge towards LG Hdqtrs		0	100,000
Uganda Road Fund - District Roads	180,117	45,026	299,891
Uganda Road Fund - Mechanised Imprest		0	103,788
National Population and Housing Census - UBOS		0	398,887
MoE - DEO School monitoring	4,500	1,122	
UNEB PLE Contribution		0	7,000
Unspent balances – Conditional Grants	4,729	0	7,181
Unspent balances – UnConditional Grants		0	1,933
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development		0	226,759
Urban Roads	67,577	16,888	88,540
<b>3. Local Development Grant</b>	<b>166,290</b>	<b>41,573</b>	<b>202,165</b>
LGMSD (Former LGDP)	166,290	41,573	202,165
<b>4. Donor Funding</b>	<b>587,836</b>	<b>94,872</b>	<b>688,239</b>
Global Fund	40,000	0	
UNICEF	300,000	61,339	350,000
Other health Interventions	33,000	0	40,000
Unspent balances - donor	47,836	33,533	58,239
Donor Funding - VNG International		0	60,000
Mildmay ug	167,000	0	180,000
<b>Total Revenues</b>	<b>10,773,746</b>	<b>2,659,764</b>	<b>12,137,478</b>

### Revenue Performance in the first Quarter of 2013/14

#### (i) Locally Raised Revenues

Up to end of the second quarter of 2013/2014, Local revenue received amounted to Shs.40.287m of the budgeted Shs.135.840m (30%) generated mainly from local service tax and other charges, the rest of the other revenue sources did not contribute due to a number of reasons including the long draught which led to poor harvests, thus increased poverty levels.

#### (ii) Central Government Transfers

From the central Government, the local government realised Shs.4,143.560b of the budgeted Shs.8,427.355b (49%) from conditional grants, then from the Unconditional grant Shs.474.633m was received of budgeted Shs.1,169.358m (40.5%). The reason for not attaining atleast 25% of the budget springs mainly from the failure to utilise our wage budget. Then from the LGMSDP we received Shs.83.145m of Shs166.290m (50%). Other Government transfers, we received Shs.154.852m of Shs287.067m (54%). Failure to achieve atleast 25% was due to the timing of cashflows from agencies like the National council of Women and CARF.

#### (iii) Donor Funding

The Donor funds amounted to Shs.129.069m of the budgeted Shs.587.836m (22%), the reason for the variance in plan is again as a result of the timing of the cashflows from donors which do not necessarily follow the Government funding timelines; i.e During the quarter we mainly utilised unspent balances and UNICEF funds in respect of family health days. The other donors' workplans are still under review.

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

For the financial year 2014/2015, Local revenue targets will significantly drop when compared to this financial year, this is based on current year's collections. These will comprise of Local Service Tax (LST) Shs 23m, Voluntary transfers in respect of ferro cement tanks Shs.21m, Misc incomes mainly from subcounties, Trading licences Shs.14m and gate charges Shs11.5m.

#### (ii) Central Government Transfers

From the Central Government, we expect to receive revenues as follows; Conditional grant transfers expected will amount to

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## A. Revenue Performance and Plans

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Shs.8,698.008m,Unconditional grant Shs.1,176.549m, and Other Government transfers Shs.1,282.645m.

(iii) *Donor Funding*

For Donor funding, we expect to receive Shs.688.239m which is to support health and Agriculture.This will be got from UNICEF, Mild may Uganda,other Health support Interventions and a consortium of Dutch local councils under the Umbrella name of VNG International.



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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	595,596	137,239	582,539
Conditional Grant to PAF monitoring	6,275	1,500	6,275
District Unconditional Grant - Non Wage	35,716	10,235	38,068
Locally Raised Revenues	13,331	2,494	10,320
Multi-Sectoral Transfers to LLGs	475,562	101,563	409,043
Transfer of District Unconditional Grant - Wage	64,140	20,908	118,715
Unspent balances – UnConditional Grants	573	540	119
<i>Development Revenues</i>	22,891	4,157	20,274
LGMSD (Former LGDP)	16,629	4,157	20,193
Multi-Sectoral Transfers to LLGs	6,262	0	
Unspent balances – Other Government Transfers		0	81
<b>Total Revenues</b>	<b>618,487</b>	<b>141,396</b>	<b>602,813</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	595,596	169,083	582,539
Wage	389,223	104,711	358,687
Non Wage	206,373	64,372	223,852
<i>Development Expenditure</i>	22,891	8,314	20,274
Domestic Development	22,891	8,314	20,274
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>618,487</b>	<b>177,397</b>	<b>602,813</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

This quarter the department received 141,396m out of the expected 154,622m representing 91%. In term terms of the annual performance this represents 23% , caused by low local revenue, transfers to LLGs and the conditional grant to PAF Monitoring in respect of printing of payrolls. Out of the funds received Shs.83.803m was utilised for wage representing 22%, Shs.48.993m was utilised for non wage expenses and Shs. 4.157m was spent on Development activities under capacity building.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/2015, the Department plans to receive Shs.602.613m. Out of that, Shs.582.420m is recurrent revenue, While Shs.20.193m is for Development. Compared to last financial year, there is a slight decrease in the budget arising from the multi sectoral transfers to LLGs, mainly caused by sectoral prioritisations. But generally the Indicative planning figures have remained the same. In terms of expenditure, Wages will expend Shs.358.687m, Non wage Shs.223.734m while Domestic Development in respect of Capacity building will expend Shs.20.193m.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (US\$ '000)</b>	<b>618,487</b>	<b>136,953</b>	<b>602,813</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>618,487</b>	<b>136,953</b>	<b>602,813</b>

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## Workplan 1a: Administration

### Plans for 2014/15

Review meetings conducted at HLG, Recruitment of key staff, Capacity building in Project Planning and Monitoring, Administrative law, Pay roll cleaning at HLG and Mentoring at the LLGs.

### Medium Term Plans and Links to the Development Plan

In the medium term the following are summarised planned priorities •Recruitment of key staff across sectors, Phased construction of council offices, Acquire additional office space for all staff, •Conduct District Technical Planning Committee on monthly basis, •Hold statutory national functions including women's day, independence, NRM day among others, Sensitization of the public on the roles of various stake holders in public service delivery, Technical guidance to lower local councils and Sub-county Technical Planning Committee, Monitor the implementation of government policies and projects in the district, Monitor NGO activities, Ensure financial accountability of all funds, Supervision of all other sectors, Budgeting for the vacant posts for next financial year, Substantive appointment of qualifying officers in acting capacity, and lobbying for more resources.

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

Currently there is no off budget,

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

#### 1. Lack of Office Space

The Human resource sits in very squalid spaces thus rendering some officers unproductive.

#### 2. Lack of Transport

The Local Government, has one functional vehicle which is currently being used by the District Chairperson, thereby rendering the Chief Administrative Officer more or less Immobility.

#### 3. Lack of Human Resources

There is a challenge of not being able to attract key personnell especially for Heads of Departments.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bigasa

#### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	KATONGOLE FRANCIS	OFFICE ATTENDANT	U8	251,133	3,013,596
10109	SSEBULIME JOHN	PARISH CHIEF	U7	335,162	4,021,944
10081	SSEBUWUFU MARIAM	PARISH CHIEF	U7	367,905	4,414,860
10096	KIMERA PETER	SAA	U5	594,542	7,134,504
10044	MULUMBA ABUBAKER	CDO	U4	611,984	7,343,808
<b>Total Annual Gross Salary (Ushs)</b>					<b>25,928,712</b>

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10008	NGAGENO ALFRED	ASKARI	U8L	198,793	2,385,516
10116	BIRIMUYE SIMON	OFFICE ATTENDANT	U8U	228,169	2,738,028
10002	SSEMYALO GANAFI RO	TOWN AGENT	U7L	258,813	3,105,756
10005	SSEWOGGERERE ABDU	TOWN AGENT	U7L	258,813	3,105,756
10001	NAKISEKKA REHEMA	TOWN AGENT	U7L	258,813	3,105,756
10061	IBANDA MOREEN RETITI	ASS. LAW ENFORCEMENT	U7U	335,162	4,021,944
10014	NAMUBIRU HARRIET	ACCOUNTS ASSISTANT	U7U	340,601	4,087,212
10007	KAPEERE DANIEL	HEALTH INSPECTOR	U6	793,414	9,520,968
10110	NAKAMOGA JOSEPHINE	SENIOR ACCOUNTS A	U5	502,769	6,033,228
10013	NABUKALU PHOEBE	STENOGRAPHER	U5	456,760	5,481,120
1005	MBAZIIRA DAVID	ASSISTANT RECORDS	U5	468,300	5,619,600
10016	NAKITYO JOSEPHINE	POOL STENOGRAPHER	U5	456,760	5,481,120
10011	SSALI ANDREW	CLERK ASSISTANT	U4	611,984	7,343,808
10009	KALEMA JAMES REDRIC	PROBATION AND WE	U4	611,984	7,343,808
10111	NAJJUKO HAWA	RECORDS OFFICER	U4	611,984	7,343,808
10194	MULUMBA SABIITI	HUMAN RESOURCE O	U4	611,984	7,343,808
10122	NALWOGA WINFRED	PERSONAL SECRETARY	U4	611,984	7,343,808
10005	AHIMBISIBWE JOE MAR	PHYSICAL PLANNER	U4(SC)	1,108,817	13,305,804
10004	SSENDI KARIM	ACAO	U3	1,024,341	12,292,092
10015	SSENKINDU WILLY	SENIOR TREASURER	U3	1,035,615	12,427,380
10018	KAVUMA MENES MOSES	SENIOR PROCUREMENT	U3	1,035,615	12,427,380
10003	MUWUKYA LAWRENCE	SENIOR CDO	U3	943,639	11,323,668
10010	KIBUUKA KIZITO SWAIB	TOWN CLERK	U2	1,256,310	15,075,720
1004	NAKAMOGA MARIAM	PRINCIPAL HUMAN R	U2	1,256,310	15,075,720
1003	NAKAFEEERO ANNET SSA	PRINCIPAL ASSISTANT	U2	1,256,310	15,075,720
01	EDITH MUTABAZI	CAO	U1SE	2,270,580	27,246,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>225,655,488</b>

### Subcounty / Town Council / Municipal Division : Butenga

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	LUTAAYA AHMED	PARISH CHIEF	U7	335,162	4,021,944

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## Workplan 1a: Administration

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10053	NAMBUSI DORA .G.	PARISH CHIEF	U7	335,162	4,021,944
10035	NASSAKA JANAT	ASSISTANT COMMUN	U6	404,735	4,856,820
10034	SSERUNJOGI JULIUS .C.	ASSIISTANT AGRICUL	U5	712,277	8,547,324
10009	SSEMUKUTU MATHIUS	SENIOR ASSISTANT V	U4	1,113,625	13,363,500
10062	NANYONDO SUSAN	COMMUNTY DEVELO	U4	611,984	7,343,808
10046	KABINGA MICHEAL	SUB COUNTY CHIEF	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,479,008</b>

### Subcounty / Town Council / Municipal Division : Kibinge

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10118	NAMBOZE JOSEPHINE	PARISH CHIEF	U7	396,990	4,763,880
10163	KATO KIYONGA CHARL	PARISH CHIEF	U7	396,990	4,763,880
10027	KASIRYE LEORNARD	PARISH CHIEF	U7	396,990	4,763,880
10050	NAMUJUZZI AGNESS	COMMUNITY DEVEL	U4	611,984	7,343,808
10040	NTANDA AHMED	SUB COUNTY CHIEF	U3	943,639	11,323,668
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,959,116</b>

### Subcounty / Town Council / Municipal Division : Kitanda

### Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10007	KATEREGGA JOHN	PARISH CHIEF	U7	396,990	4,763,880
10008	BOGERE MUGERWA RO	PARISH CHIEF	U7	396,990	4,763,880
10113	KAYEMBA KHAN FRED	COMMUNITY DEVEL	U4	611,984	7,343,808
10006	SSEMUJU WILBROD	ANIMAL HUSBANDR	U4	1,108,817	13,305,804
10047	NSEREKO JOSEPH	SUB COUNTY CHIEF	U3	954,261	11,451,132
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,628,504</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>379,650,828</b>

## Workplan 2: Finance

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

UShs Thousand		2013/14	2014/15
Approved	Outturn by	Proposed	

# Vote: 600 Bukomansimbi District

## Workplan 2: Finance

	Budget	end Sept	Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	176,601	17,140	91,968
District Unconditional Grant - Non Wage	16,400	4,493	14,164
Locally Raised Revenues	6,682	541	1,979
Multi-Sectoral Transfers to LLGs	67,687	0	
Transfer of District Unconditional Grant - Wage	83,305	11,958	75,322
Unspent balances – UnConditional Grants	2,528	149	502
<b>Total Revenues</b>	<b>176,601</b>	<b>17,140</b>	<b>91,968</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	176,601	36,438	91,968
Wage	140,100	23,915	75,322
Non Wage	36,501	12,523	16,646
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>176,601</b>	<b>36,438</b>	<b>91,968</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

During the 1st quarter, the Department realised Shs.17.140m of the budgeted Shs.44.150m. This represents a 39% performance. In terms of the entire FY, represents 10% of Shs.176.601m. The reason for this poor performance is attributed to low realisation of Local revenue, the allocation of the Multi sectoral transfers which by the time of generation of this report had not got the share of the same at Department level from the LLGs, and the wage budget continues to underperform due to the failure to attract a Chief Finance Officer and a Stores assistant. In terms of expenditure salaries utilised Shs.11.958m while other nonwage expenses amounted to Shs5,166m.

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the Departmental expects to receive Shs 91.968m which was allocated to the Sector out of which Shs 75.322m is for wage and Shs 16.646m is for non wage. The corresponding expenditures are as follows: Shs 79,722m allocated to Financial Management Services of which Shs 75,322m is for staff salaries and Shs 4.4m for non wage expenses. Shs 3m allocated to Revenue Management and Collection Services, Shs 2.902m allocated to Budgeting and Planning Services, Shs 2m allocated to Expenditure and Management Services and Shs 4.344m allocated to Accounting Services

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/09/2014	23/02/2014	30/09/2015
Value of LG service tax collection	18200000	20731000	23000000
Value of Other Local Revenue Collections	117640000	19556000	81872000
Date of Approval of the Annual Workplan to the Council	30/09/2013	18/01/2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/01/2014	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>176,601</b>	<b>17,124</b>	<b>91,968</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>176,601</b>	<b>17,124</b>	<b>91,968</b>

# Vote: 600 Bukomansimbi District

## Workplan 2: Finance

### Plans for 2014/15

For the financial year 2014/15, the Departmental will manage a budget of Shs 12,137.478m from the following sources: Local Revenue - Shs 104.872m Discretionary Government Transfers - Shs 1,176.549m Conditional Government Transfers - Shs 8,683.008m Other Government Transfers - Shs 1,282.645m Local Development Grant - Shs 202.165m and Donor Funding - Shs 688.239m. Preparation and submission of Performance Contract Form B by 31st July 2014. Preparation and submission of 2013/2014 Draft Final Accounts to the Auditor General by 30th September 2014. Preparation of 2015/2016 Draft Budget Estimates and the Approved 2015/2016 Budget Estimates Before 31st May 2015. Attending to Parliamentary Public Accounts Committee and the District Public Accounts Committee. Maintaining the District Books of Account. Preparation and submission of monthly and quarterly financial statements to the relevant Stakeholders.

### Medium Term Plans and Links to the Development Plan

The sector medium plans are geared to provide an enabling environment for the provision of sound financial management systems, to ensure that all the sectors within the District are financially facilitated, to deliver the planned outputs. Particularly we intend :

- To avail basic data on revenue sources in the District.
- To create revenue coordination mechanism between Lower Local Governments (LLGs) and the District.
- Establish a revenue monitoring system in the District.
- Promote private/ public sector partnership
- Establish well defined accounting mechanisms in the Local Government structures and systems of financial administration through bottom up and results-based accountability approaches.

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

Workshops and Seminars in financial management.

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

#### 1. Low local revenue base

Our local revenue sources are almost limited to Local Service Tax deducted from Government Employees, Trading Licenses from shops in Trading Centres, very few open market days, limited public land for leasing and sometimes bank interest.

#### 2. Varying budget classification in the OBT and the LG Accounting Manual

Through out the year, reporting is in the OBT Format but when it comes to preparation of Final Accounts the format in the Local Governments Accounting Manual is used. A lot of adjustments are made which almost lead to preparation of another set of books.

#### 3. Lack of Transport

The Department has neither a vehicle nor a motorcycle, this has made it difficult to monitor activities outside the Headquarter Offices.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

#### Cost Centre : Kisagazi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Namala Prossy	Accounts Assistant	U7U	335,162	4,021,944
10117	Mutebi Bonny	Accounts Assistant	U7U	335,162	4,021,944

# Vote: 600 Bukomansimbi District

## Workplan 2: Finance

### Cost Centre : Kisagazi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10111	Mushabe JohnBosco	Accounts Assistant	U7U	335,162	4,021,944
10121	Korugyendo Previous	Pool Stenographer	U6U	428,982	5,147,784
10043	Sentongo Robert Jackrot	Senior Accounts Assistan	U5U	570,569	6,846,828
10028	Mushabe Edwin	Senior Accounts Assistan	U5U	502,769	6,033,228
10007	Balungi Patrick	Accountant	U4U	812,803	9,753,636
10025	Kikawa Micheal	Chief Finance Officer	U1E	1,745,513	20,946,156
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,793,464</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>60,793,464</b>

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
		<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>		382,820	61,936	394,432
Conditional Grant to DSC Chairs' Salaries		23,400	0	24,523
Conditional transfers to Contracts Committee/DSC/PA		28,121	7,030	28,121
Conditional transfers to Councillors allowances and E		53,760	6,783	53,040
Conditional transfers to DSC Operational Costs		21,421	5,355	21,421
Conditional transfers to Salary and Gratuity for LG ele		102,960	19,300	136,282
District Unconditional Grant - Non Wage		75,156	15,994	86,318
Locally Raised Revenues		22,189	2,473	12,062
Multi-Sectoral Transfers to LLGs		25,818	0	
Transfer of District Unconditional Grant - Wage		29,894	4,900	32,665
Unspent balances – UnConditional Grants		101	101	
<i>Development Revenues</i>		0	0	7,181
Unspent balances – Conditional Grants			0	7,181
<b>Total Revenues</b>		<b>382,820</b>	<b>61,936</b>	<b>401,612</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>		382,820	117,806	394,432
Wage		156,254	48,400	168,947
Non Wage		226,566	69,405	225,485
<i>Development Expenditure</i>		0	0	7,181
Domestic Development		0	0	7,181
Donor Development		0	0	0
<b>Total Expenditure</b>		<b>382,820</b>	<b>117,806</b>	<b>401,612</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

During the first quarter the department budgeted for shs 95.705m but received Shs 61.936m=representing a percentage of 65% of the quarterly budget.In terms of the financial year Shs.382.820m budgeted for, the same figure represents 16%.This poor performance was because of the 0% receipt on DSC chair's salaries not received, the 45% receipt was due to low local revenue base and on 50% receipt which was because the allowance for L.C I and L.C 2s is paid at the end of the financial year.

# Vote: 600 Bukomansimbi District

## Workplan 3: Statutory Bodies

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the FY 2014/15, the sector plans to receive Shs.401,612m. Note that the Sector has no Development budget. Compared to last financial year, the sector will not experience any major changes apart from balances brought forward from last financial year, the transfers to LLGs have been removed from the sector budget to administration for proper management and reporting, also Local Revenue which has dropped from Shs22.121m to Shs.12.062m due to the drop, the others have Increased Including Unconditional Wage, DSC chairperson salaries, and Unconditional non wage. On the expenditure side Wages will account for Shs.168.947m while Non wage expenditures will amount to Shs.225.485m

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	20	4	8
No. of Land board meetings		4	8
No. of Auditor Generals queries reviewed per LG		10	8
No. of LG PAC reports discussed by Council	12	7	12
<b>Function Cost (US\$ '000)</b>	<b>382,820</b>	<b>64,271</b>	<b>401,612</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>382,820</b>	<b>64,271</b>	<b>401,612</b>

### Plans for 2014/15

Organising 6 TPC and 6 Council meetings, Organising 12 DEC meetings, Monitoring and commissioning of 30 projects, payment of salary to both political and staff, Recruitment of 50 staff, Review of auditor general and internal reports. Offering land lease and free hold leases.

### Medium Term Plans and Links to the Development Plan

To organise statutory council meetings, Mobilisation, Sensitisation of community towards development activities, Monitoring UPE and USE schools in the 5 LLGs, Recruitment of staff, Reviewing auditor General and district quarterly reports in time.

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

Currently there is no off budget activities in the sector.

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

#### 1. limited work space

An office of 10 fts x 10 fts is shared by 3 people.

#### 2. transport

The Department has only one vehicle specifically for the District Chairperson. This leaves the entire council with no vehicle or motorcycle over see project implementation and monitoring.

#### 3. Low turn up of community members

Community members do not attend Public meetings, due to lack of statemanship.

## Staff Lists and Wage Estimates



# Vote: 600 Bukomansimbi District

## Workplan 3: Statutory Bodies

**Subcounty / Town Council / Municipal Division : Bukomansimbi town council**

### Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
102904	NANONO HASIFA SSEMA	WOMAN COUNCILOR		500,000	6,000,000
102901	MUKIIBI CHRISTINE	WOMAN COUNCILOR		1,000,000	12,000,000
102907	MUHAMAD MUSA KIGO	DIRECT COUNCILOR		500,000	6,000,000
102902	MUHABWA JAMES	DIRECT COUNCILOR		600,000	7,200,000
102906	KATEREGGA MOHAMED	DIRECT COUNCILOR		2,000,000	24,000,000
102905	KALIISA GERALD	YOUTH COUNCILOR		500,000	6,000,000
10127	NALUWETA MARY	POOLSTENOGRAPHE	U6L	404,735	4,856,820
10017	KAJUBI YAHAYA	CLERK TO COUNCIL	U3L	1,035,615	12,427,380
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,484,200</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>78,484,200</b>

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	211,500	48,181	195,499
Conditional Grant to Agric. Ext Salaries	28,002	2,893	14,982
Conditional transfers to Production and Marketing	15,628	8,620	12,823
District Unconditional Grant - Non Wage	7,127	2,093	6,846
Locally Raised Revenues	2,904	257	957
NAADS (Districts) - Wage	121,785	30,446	84,095
Transfer of District Unconditional Grant - Wage	36,000	3,820	75,796
Unspent balances – UnConditional Grants	54	52	
<i>Development Revenues</i>	417,155	130,818	163,594
Conditional Grant for NAADS	392,453	130,818	87,046
Conditional transfers to Production and Marketing	18,853	0	15,469
Donor Funding		0	60,000
Locally Raised Revenues	5,850	0	
Unspent balances - donor		0	1,064
Unspent balances – Other Government Transfers		0	15
<b>Total Revenues</b>	<b>628,656</b>	<b>178,998</b>	<b>359,093</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	211,500	82,347	195,499
Wage	185,787	70,972	174,873
Non Wage	25,713	11,376	20,626
<i>Development Expenditure</i>	417,155	199,819	163,594
Domestic Development	417,155	199,819	102,530
Donor Development	0	0	61,064
<b>Total Expenditure</b>	<b>628,656</b>	<b>282,167</b>	<b>359,093</b>

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

### Revenue and Expenditure Performance in the first quarter of 2013/14

The sector was to receive 157,164,000 but received 178,998,000 due to NAADS support for first and second quarter were released at once in quarter one. For the conditional grant salaries 41% and the 42% unconditional wage was utilised due to staff shortage. The 35% of local revenue received was due to inadequate local revenue base. The 386% unspent balances were used as bank charges in first quarter. The 117% unconditional revenue was due to the NAADS cofunding obligation to match the two quarters. The 114% total expenditure was due to extra funds received for the NAADS program in the district which were 161,250,000= plus the district co-funding obligation of 1,000,000=. The money was distributed in the Sub Counties as below: Butenga -26,986,515=, Kitanda-26,986,515=, Kibinge-26,986,515=, Town Council-26,990,015=, Bigasa-25,179,440=. The district retained a total of 28,121,000=. The PMSCG grant of 7,000,000= was distributed to 4 departments for recurrent expenditure and the development component shared equally among the agriculture and the veterinary departments. Un conditional grant was of 2,093,247 and was used to cofund NAADS 1,000,000 rest to facilitate the 4 departments.

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Indicative Planning Figures for 2014/15 have changed from Shs.640.297m to 359,093,000 due to termination of NAADS structure. As such we plan to receive Shs. 171,155,746m for NAADS activities, 75,746,334 as salary for production staff, Shs.14.982m as salary for agriculture extension staff salary. Hence the wage budget is estimated to be Shs.174.873m, Non wage Recurrent Shs.20.626m, Donor 61.064m and Development Shs.102.530m

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	5	10	5
No. of farmers accessing advisory services	5000	1420	5000
No. of farmer advisory demonstration workshops	25	10	25
No. of farmers receiving Agriculture inputs	425	45	425
<b>Function Cost (US\$ '000)</b>	<b>511,662</b>	<b>163,805</b>	<b>171,156</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	500	224	500
No. of livestock by type undertaken in the slaughter slabs	2200	1143	2200
<b>Function Cost (US\$ '000)</b>	<b>112,610</b>	<b>12,925</b>	<b>183,817</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		03	350
No of businesses assisted in business registration process		0	5
No. of enterprises linked to UNBS for product quality and standards		0	1
No. of market information reports disseminated		0	4
No of cooperative groups supervised	7	07	10
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration	4	0	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	04	0
No. and name of new tourism sites identified	04	02	0
No. of producer groups identified for collective value addition support		1	0
No. of value addition facilities in the district		38	22
A report on the nature of value addition support existing and needed		no	yes
<b>Function Cost (US\$ '000)</b>	<b>4,383</b>	<b>2,157</b>	<b>4,120</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>628,656</b>	<b>178,886</b>	<b>359,093</b>

### Plans for 2014/15

Operationalizing farmer for a, monitoring and evaluation, financial and technical audit, advisory services, support to farmer groups in terms of inputs, adaptive research, payment of salaries, disease control for both livestock and crops, quality assurance, review meetings, communication and information, holding planning meetings, coordination of production activities, data management, SACCO mobilization and outreach services

### Medium Term Plans and Links to the Development Plan

Control of pests and diseases, training farmers in agro techniques, technology promotion of pigs, goats, poultry, dairy, coffee, banana, pineapples, tea and rice, food security, strengthening SACCOs, farmer institution development, research, establishment of infrastructures like markets and water for production, value addition to agro produce, quality assurance.

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

Supply of coffee clones -UCDA, Supply of heifers, construction of bio-gas facilities and provision of water facilities-MADDO, Training farmers, supply of coffee clones and improving coffee quality production-Hans.

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

#### 1. Low levels of staffing and facilitation at the district

Approved District Production structure indicates 20 staff but so far there are 3. No means of transport, inadequate office space.

#### 2. Erratic weather patterns

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

Unpredictable weather patterns, prolonged dry spells, insufficient rainfall, No irrigation facilities,unreliable weather forecast

### 3. Pests and diseases

Epidemics and prevalence of crop and livestock diseases and pests due to climate change, uncontrooled movement of items (livestock and plant materials), expensive and unavailable inputs.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bigasa

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10088	Mutemba Godfrey	SNC		1,050,000	12,600,000
01	Namuddu Lydia	AASP Crop		750,000	9,000,000
02	Kajjabwangu Stephen	AASP Livestock		750,000	9,000,000
Total Annual Gross Salary (Ushs)					30,600,000

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
03	Serebe Charles	AASP Crop		750,000	9,000,000
10050	Kasozi Abdu	SNC		1,050,000	12,600,000
10078	Mbajja Mariam	DNC		2,460,000	29,520,000
04	Mowonge Holix	AASP Livestock		750,000	9,000,000
10192	Mujuni Nsimeki Deusi	Agric. Officer	U4(sc)	1,108,817	13,305,804
10020	Dr. Ssekanwagi George Willi	Senior Vet. Officer	U3(sc)	1,287,587	15,451,044
10021	Musuuza Patrick	Senior Agric. Officer	U3(sc)	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					103,952,064

### Subcounty / Town Council / Municipal Division : Butenga

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
05	Nakalema Nasiim	AASP Crop		910,000	10,920,000
10052	Nakaziba Damalie	SNC		1,050,000	12,600,000
06	Bwetunge Joseph	AASP Livestock		750,000	9,000,000
Total Annual Gross Salary (Ushs)					32,520,000

# Vote: 600 Bukomansimbi District

## Workplan 4: Production and Marketing

### Subcounty / Town Council / Municipal Division : Kibinge

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
08	Kalema Jolly	AASP Livestock		750,000	9,000,000
07	Mulinda Joseph	AASP Crop		910,000	10,920,000
10051	Walukaga Dan	SNC		1,050,000	12,600,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,520,000</b>

### Subcounty / Town Council / Municipal Division : Kitanda

#### Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10096	Ntale George	SNC		1,050,000	12,600,000
09	Kalule Mbagatuzinde	AASP Crop		910,000	10,920,000
10	Kawesi Bendict	AASP Livestock		910,000	10,920,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,440,000</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>234,032,064</b>

## Workplan 5: Health

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	778,423	188,792	873,943
Conditional Grant to NGO Hospitals	48,968	12,242	48,968
Conditional Grant to PHC- Non wage	74,241	18,560	74,241
Conditional Grant to PHC Salaries	651,290	157,055	748,418
District Unconditional Grant - Non Wage	2,778	816	1,579
Locally Raised Revenues	1,132	106	221
Unspent balances – UnConditional Grants	13	13	516
<i>Development Revenues</i>	628,798	105,112	668,134
Conditional Grant to PHC - development	40,963	10,241	40,959
Donor Funding	540,000	61,339	570,000
Unspent balances - donor	47,836	33,533	57,176

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,407,221</b>	<b>293,904</b>	<b>1,542,077</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	778,423	379,200	873,943
Wage	651,290	314,514	748,418
Non Wage	127,133	64,686	125,525
<i>Development Expenditure</i>	628,798	132,700	668,134
Domestic Development	40,963	20,200	40,959
Donor Development	587,836	112,500	627,176
<b>Total Expenditure</b>	<b>1,407,221</b>	<b>511,900</b>	<b>1,542,077</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter, we expected to receive Shs.351.802m but received Shs.293.904m representing 84%. In terms of the annual performance, it translates to 21% receipt. The reason for the under performance is as a result of low PHC salaries where some health workers have not been paid salaries, low local revenue due to the high disease burden esp. Malaria & HIV and PHC Development where of the budgeted 540m we received 61.3m representing 11%. Thanks to the unconditional grant nonwage where we got above the quarterly budget by 117%. In terms of expenditure Wages consumed Shs.157m (24%), Non wage activities Shs.30.199m (24%), Domestic Development and Donor Development Shs.58.390m (10%).

### Department Revenue and Expenditure Allocations Plans for 2014/15

The Proposed budget for 2014/15, will amount to Shs.1,542,077m comprising of recurrent revenues and development revenues. This budget has experienced an increase in revenue from 778,423m to 873,943m in FY2014/15 due to increase in donor funding and PHC salaries. Salaries for PHC have increased from Shs.651,290m to Shs.748,418m. Expenditures will be geared towards PHC Wages Shs.748.418m, Other non wage expenses Shs.125.008m, Domestic Development, and Donor Development Shs.570m.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	34
No. of VHT trained and equipped (PRDP)	0	0	1084
Value of essential medicines and health supplies delivered to health facilities by NMS	0	0	182516863
Value of health supplies and medicines delivered to health facilities by NMS	0	0	182516863
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	17
Number of inpatients that visited the NGO hospital facility	0	0	2000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	600
Number of outpatients that visited the NGO hospital facility	0	0	60000
Number of outpatients that visited the NGO Basic health facilities	100000	18141	100000
Number of inpatients that visited the NGO Basic health facilities	3600	2320	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	407	1800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	1907	4000
Number of trained health workers in health centers	200	104	200
No. of trained health related training sessions held.	30	21	30
Number of outpatients that visited the Govt. health facilities.	100000	46407	100000
Number of inpatients that visited the Govt. health facilities.	600	836	600
No. and proportion of deliveries conducted in the Govt. health facilities	1000	386	1000
%age of approved posts filled with qualified health workers	70	63	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5052	2063	5052
No. of new standard pit latrines constructed in a village	0	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	7
No of staff houses constructed	1	0	1
Value of medical equipment procured	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>1,407,222</b>	<b>255,643</b>	<b>1,542,077</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,407,222</b>	<b>255,643</b>	<b>1,542,077</b>

### Plans for 2014/15

This financial year we plan to increase the number of outpatients for both gov't and NGO facilities from 119881 to 140000, increase Deliveries conducted in health facilities both Gov't and NGO from 1469 to 2800, .Increase the number and propotion of Children Immunised with Pentavalent vaccines in Health centres from 8186- 9052.Support functionality of the Village health teams thru selecting,training, and reporting from 20% - 60%. Increase ANC fourth visit from 1765 to 4000, reducing MTCT of HIV to below 5%, increase HCT services from 24920 to over 50000

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

people. Increase retention rate to over 80%. We also plan to maintain an updated and reliable HMIS system. Plan to increase staffing from 63% to atleast 70%

### Medium Term Plans and Links to the Development Plan

- Construction of staff houses at Butenga HCIV
- Elevating Butenga H/C IV to District Hospital status
- Increase availability of medicines and health supplies at public and PNFP units
- Health promotion and environmental health.
- Community mobilization using VHT strategy
- Implementation of Public Health Act (Sanitation component).
- HIV care and treatment by Milday, HCT by Uganda cares, Maternal child health by UNICEF, reproductive health in NGO facility by PACE and in public facilities by Maliestopes, Immunization programme
- carryout Family Health Days by UNICEF

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

Provision of medical supplies and drugs to Health centres, Home visits by NGOs like Kitovu Hospital, TASO and MADDO

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

#### 1. Inadquate funding

The current budget can not meet the priorities of the people.

#### 2. Lack of Office Space

The DHOs office is a single room that houses the entire District Health team of 10 members. The District lacks a functional Ambulance or vehicle, to ensure transport to referral facilities. Facilities have obsolete equipments, have no staff quarters, etc

#### 3. Lack of Human Resource

Health staffing levels are at 63% only.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bigasa

#### Cost Centre : Bigasa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10039	Nakato Annet Nalubega	Nursing Assistant	U8U	176,169	2,114,028
10086	Nassali Rhita Vicky	Nursing Officer	U7(Sc)	701,668	8,420,016
10273	Nambi Annet	Enrolled Midwife	U7U	365,627	4,387,524
10173	Namayengo Proscovia	Enrolled Nurse	U7U	365,627	4,387,524
10136	Nakamya Rose	Enrolled Nurse	U7U	365,627	4,387,524
10056	Nakaana Gerald	Enrolled Nurse	U7U	496,039	5,952,468
10138	Nabukeera Florence	Enrolled Midwife	U7U	365,627	4,387,524
10147	Kyenenya Frank	Enrolled Nurse	U7U	365,627	4,387,524
10038	Bunga Fred	Health Assistant	U7U	390,324	4,683,888



# Vote: 600 Bukomansimbi District

## Workplan 5: Health

### Cost Centre : Bigasa HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10150	Biira Cliface	Health Information Assist	U7U	365,627	4,387,524
10143	Matovu Vicent	Laboratory Assistant	U7U	365,627	4,387,524
10140	Ddungu Carol	Clinical officer	U5	667,134	8,005,608
10098	Nanyonjo Betty	Clinical officer	U5U	667,135	8,005,620
10177	Namagembe Mary	Nursing Officer	U5U	667,134	8,005,608
10094	Tabaaro Godfrey	Senior Medical Clinical	U4(Sc)	1,041,079	12,492,948
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,392,852</b>

### Cost Centre : Kigangazzi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10058	Nabadda Madinah	Nursing Assistant	U8U	266,169	3,194,028
10085	Nagawa Jalia	Nursing Assistant	U8U	266,169	3,194,028
10093	Nantongo Saidat	Enrolled Nurse	U7U	382,993	4,595,916
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,983,972</b>

### Subcounty / Town Council / Municipal Division : Butenga

### Cost Centre : Butenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10128	Gitta Lwanga Charles	Driver	U8	220,169	2,642,028
10015	Kizito Denis	Porter	U8L	159,034	1,908,408
10077	Mulindwa Richard	Nursing Assistant	U8U	266,169	3,194,028
10029	Nakafeero Gatrude	Nursing Assistant	U8U	266,169	3,194,028
10079	Nabunya faridah	Nursing Assistant/Labora	U8U	290,906	3,490,872
10224	Nambi Martha	Enrolled Midwife	U7	365,627	4,387,524
10154	Nakasagga Betty	Enrolled Midwife	U7	380,102	4,561,224
10159	Kyobula Cate	Stores Assistant	U7	351,525	4,218,300
10142	Luwugge Henry Serwadda	Health Information Assist	U7	412,604	4,951,248
10146	Juuko Sulaiman	Cold Chain Assistant	U7	351,525	4,218,300
10222	Mugamba Elishah	Enrolled Mental Nurse	U7L	365,627	4,387,524
10172	Nankya Proscovia	Enrolled Midwife	U7L	365,627	4,387,524
10011	Namazzi Sabrina Namatovu	Laboratory assistant	U7U	365,627	4,387,524

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

### Cost Centre : Butenga HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10225	Nazziwa Majorine	Enrolled Nurse	U7U	365,627	4,387,524
10145	Nalunkuuma Lydia	Theatre Assistant	U7U	365,627	4,387,524
10157	Nakiweewa hadijah	Enrolled Nurse	U7U	365,627	4,387,524
10151	Kipako Cyprus	Health Assistant	U7U	365,627	4,387,524
10104	Nakakande Aminah	Enrolled Midwife	U7U	365,627	4,387,524
10092	Mukasa Justine N	Nursing Officer	U7U	365,627	4,387,524
10012	Yawe Hamis	Accounts Assistant	U7U	381,823	4,581,876
10089	Nakacwa concepta	Enrolled Midwife	U7U	365,627	4,387,524
10153	Naggayi Evelyn	Enrolled Midwife	U7U	365,627	4,387,524
10033	Nabukeera Noeline	Enrolled Nurse	U7U	365,627	4,387,524
10090	Nalutaaya Pauline	Nursing Officer	U5	701,668	8,420,016
10160	Ssebuliba Joel	Entomology Officer	U5	667,134	8,005,608
10144	Muwonge Richard Vivs	Labaratory Technician	U5U	667,134	8,005,608
10064	Nakato Betty Nabasumba	Senior Clinical Officer	U5U	657,627	7,891,524
10071	Walusimbi Richard	Assistant Health Educato	U5U	667,134	8,005,608
10102	Nalukenge Benedate	Nursing Officer	U5U	701,668	8,420,016
10055	Mbusa James	Public Health Nurse	U5U	630,538	7,566,456
10223	Nabirongo Agnes	Nursing Officer	U5U	667,134	8,005,608
10097	Nzanzu Remegio	Senior Health Inspector	U4U	1,108,664	13,303,968
10128	Tumusiime Alfred Kato	Medical Officer	U4U	1,040,382	12,484,584
11017	Wasswa Bukenya T	Senior Clinical Officer	U4U	1,012,119	12,145,428
10180	Amumpe Julius	Senior Medical Officer	U3U	1,340,625	16,087,500
<b>Total Annual Gross Salary (Ushs)</b>					<b>212,340,048</b>

### Subcounty / Town Council / Municipal Division : Kibinge

### Cost Centre : Kagoggo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
–	Ssemujju Leonard	Nursing Assistant	U8	257,982	3,095,784
10065	Namutebi Jane	Nursing Assistant	U8	257,982	3,095,784
10141	Sibiti William Kalende	Enrolled Nurse	U7	510,102	6,121,224
10031	Nabukeera Caroline		U7	510,102	6,121,224
–	Lubega Vicent	Health Information Assist	U7U	381,823	4,581,876

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

### Cost Centre : Kagoggo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,015,892

### Cost Centre : Mirambi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10093	Bakwatagye Evelyn	Nursing Assistant	U8U	266,169	3,194,028
10023	Namaganda Lydia	Nursing Assistant	U8U	266,169	3,194,028
10100	Kisakye Juliet	Enrolled Midwife	U7U	527,468	6,329,616
10174	Namubiru Rose Mary	Health Information Assist	U7U	510,102	6,121,224
10069	Yiga Tom	Health Assistant	U7U	613,881	7,366,572
10175	Jjuuko Cephas	Enrolled Nurse	U7U	510,102	6,121,224
10063	Kigozi Alice	Laboratory Assistant	U7U	509,000	6,108,000
10103	Sanyu Harriet	Enrolled Nurse	U7U	510,102	6,121,224
10139	Nassaka Agnes	Enrolled Nurse	U7U	510,102	6,121,224
10176	Ashabamukama Caroline	Enrolled Midwife	U7U	510,102	6,121,224
10131	Naluwu Imelda	Nursing Officer	U5(Sc)	1,055,386	12,664,632
10152	Bwambale Patrick	Medical Clinical Officer	U5L	790,000	9,480,000
10067	Mukiibi Francis	Senior Medical Clinical	U4(Sc)	1,185,898	14,230,776
Total Annual Gross Salary (Ushs)					93,173,772

### Subcounty / Town Council / Municipal Division : Kitanda

### Cost Centre : Kitanda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	Nakyeyune Gorreth	Nursing Assistant	U8U	290,906	3,490,872
—	Nassaka Teddy	Nursing Assistant	U8U	290,906	3,490,872
10149	Bwambale Enos	Health Assistant	U7	510,102	6,121,224
10178	Ritah Nakawuka Kijjambu	Enrolled Nurse	U7L	510,102	6,121,224
10148	Ssemusu Bosco	Laboratory Assistant	U7L	510,102	6,121,224
10135	Ssendijja Rogers	Health Information Assist	U7L	412,604	4,951,248
—	Nabawanuka Gorette	Enrolled Midwife	U7U	510,102	6,121,224
10073	Mukyala Rose	Enrolled Midwife	U7U	515,951	6,191,412
10155	Ssebagala Steven	Enrolled Nurse	U7U	510,102	6,121,224

# Vote: 600 Bukomansimbi District

## Workplan 5: Health

### Cost Centre : Kitanda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10158	Nannyonjo Saidat	Enrolled Nurse	U7U	510,102	6,121,224
10168	Tabaaro Gedeon	Medical Clinical Officer	U5U	811,609	9,739,308
10137	Sserwanja Jawadu	Nursing Officer (Nursing	U5U	811,660	9,739,920
10084	Musibula Julius Yowasi	Senior Medical Clinical	U4	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,557,624</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>516,464,160</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,177,917	1,641,902	6,681,745
Conditional Grant to Primary Education	281,914	93,971	392,022
Conditional Grant to Primary Salaries	3,352,803	818,725	4,187,993
Conditional Grant to Secondary Education	699,739	233,246	934,758
Conditional Grant to Secondary Salaries	1,750,831	476,665	1,066,211
Conditional transfers to School Inspection Grant	16,428	4,107	25,841
District Unconditional Grant - Non Wage	10,715	6,215	13,865
Locally Raised Revenues	4,366	790	10,637
Multi-Sectoral Transfers to LLGs	2,771	0	
Other Transfers from Central Government	4,500	1,122	10,000
Transfer of District Unconditional Grant - Wage	53,828	7,039	40,067
Unspent balances – UnConditional Grants	22	22	350
<i>Development Revenues</i>	280,869	70,217	280,869
Conditional Grant to SFG	280,869	70,217	280,869
<b>Total Revenues</b>	<b>6,458,786</b>	<b>1,712,119</b>	<b>6,962,614</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,177,917	3,063,003	6,681,745
Wage	5,157,462	2,379,402	5,294,271
Non Wage	1,020,456	683,602	1,387,474
<i>Development Expenditure</i>	280,869	140,434	280,869
Domestic Development	280,869	140,434	280,869
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,458,786</b>	<b>3,203,437</b>	<b>6,962,614</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

During the quarter, the Department received 1,712.119m of the targeted Shs.1,614.822m representing 106% receipt. In terms of the annual figures, this translates to 27% receipt. This over performance was achieved thanks on one part to the conditional grants for Secondary salaries (109%), Primary & Sec education (133%), then the cashflow timing of the unspent unconditional grant, where the funds are planned to be received in four instalments which is not feasible, and again to the unconditional non wage where we received Shs.6,215m of the budgeted Shs2.679m (232%). Note that we underperformed on Primary Salaries(98%), Transfers to LLGs, Unconditional wage due to failure to access payroll, lack of data for the education department transfers to LLGs and the failure to recruit staff at the HLG respectively.

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2014/15

The workplan revenues for this financial year are expected to increase from Shs.6.458b to Shs.6.962.614b compared to those of last year. This has arisen out of Increments in recurrent revenues and Development budgets, where School Inspection grant has moved from Shs.16.4m to Shs.25.8m, conditional grant non wage from Shs.10.7m to Shs.13.8m, Local revenue and Primary salaries have also posted increments of Shs.10.637m and 4,187.993m respectively. Secondary school salaries have though been reduced from Shs.1.750m to Shs.1.066m. Expenses will remain categorised as Shs.5,294m for wages and salaries, Shs.1,059m will cater for Non wage expenditure, and Domestic Development will be Shs.280.869m.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	942	942	942
No. of qualified primary teachers	856	856	942
No. of pupils enrolled in UPE	44000	44000	45000
No. of student drop-outs	400	400	400
No. of Students passing in grade one	220	220	250
No. of pupils sitting PLE	2500	2500	3000
No. of classrooms constructed in UPE	16	12	14
No. of latrine stances constructed		0	3
No. of latrine stances rehabilitated		0	2
<b>Function Cost (US\$ '000)</b>	<b>3,919,580</b>	<b>924,122</b>	<b>4,162,503</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	135	135	135
No. of students passing O level	200	200	250
No. of students sitting O level	700	700	750
No. of students enrolled in USE	1560	500	1560
<b>Function Cost (US\$ '000)</b>	<b>2,450,569</b>	<b>741,911</b>	<b>2,685,589</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	129	129	129
No. of secondary schools inspected in quarter	14	14	14
No. of inspection reports provided to Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>88,637</b>	<b>10,066</b>	<b>110,155</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational		0	2
No. of children accessing SNE facilities		0	60
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>4,367</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,458,786</b>	<b>1,676,099</b>	<b>6,962,614</b>

### Plans for 2014/15

- Organizing an annual Education Conferences aimed at concerted efforts to improve standards of Education in the District.
- Construction of 20 classrooms in Primary schools with acute need.
- Construction of 20 five stance latrine blocks in the under listed schools with acute need.
- Acquire means of transport to facilitate management and inspectorate field activities.

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

- To improve and intensify schools' routine inspection, supervision and monitoring.
- To promote and support School Sports from school level to National level.
- To establish at least one SNE unit in every sub county
- To establish a sector records section for the comparatively large number of staff for easy reference

### Medium Term Plans and Links to the Development Plan

- Ensuring that Sector related performance by Laws for the various actors are formulated,
- enacted, and implemented in all LLGs
- Sensitization of masses about the relevance of Education
- Attract at least one Tertiary Institution in the District.

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

Currently there are none off budget activities.

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

#### 1. Lack of Transport

The Office of the DEO has one pick up which is very old and due for disposal. Monitoring and Supervision is therefore very hard.

#### 2. Lack of Office space

The Department has only one Office to sit the DEO, School inspectors, Sports Officer and Secretary.

#### 3. Limited funding

The funds are so little to manage the demands ranging from teachers salaries to operational activities.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bigasa

### Cost Centre : Bigasa Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12822	Bbaale Henry	Education Assistant II	U7U	326,508	3,918,096
12225	Baguma Harriet Tageya	Education Assistant II	U7U	326,508	3,918,096
12557	Bisirikirwa Prossy	Education Assistant II	U7U	326,508	3,918,096
12710	Mugooza Christopher	Education Assistant II	U7U	326,508	3,918,096
12679	Najjuko Pauline	Education Assistant II	U7U	326,508	3,918,096
12825	Nalwadda Amina	Education Assistant II	U7U	326,508	3,918,096
12436	Namatovu Takia	Education Assistant II	U7U	326,508	3,918,096
12730	Nampeera Mastula	Education Assistant II	U7U	326,508	3,918,096
12213	Namukiibi Alayisa	Education Assistant II	U7U	326,508	3,918,096
12563	Namuli Rehema	Senior Edu Assistant II	U6L	371,304	4,455,648
12391	Ssekakozi Twaibu	Senior Edu Assistant II	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,174,160</b>

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Bigasa RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12367	Nakawooya Freda	Education assistant II	U7U	326,508	3,918,096
12901	Namuzinda Lydia	Education assistant II	U7U	326,508	3,918,096
12906	Namuyingo Mary	Education assistant II	U7U	326,508	3,918,096
12804	Nalwadda Teopista	Education assistant II	U7U	326,508	3,918,096
12478	Mugenyi Mathius	Education assistant II	U7U	326,508	3,918,096
12807	Maasa Isaac	Education assistant II	U7U	326,508	3,918,096
12111	Bukenya Samuel	Education assistant II	U7U	326,508	3,918,096
12815	Bisikwa Annet	Education assistant II	U7U	326,508	3,918,096
12751	Namugerwa Farida	Education assistant II	U7U	326,508	3,918,096
12184	Kayongo Joseph	Headteacher Grade II	U4L	532,160	6,385,920
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,648,784</b>

### Cost Centre : Bulenge RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12798	Lugemwa Anatori	Education Assitant II	U7U	326,508	3,918,096
12307	Nassali Agnes	Education Assitant II	U7U	326,508	3,918,096
12144	Katergga Aloysius	Education Assitant II	U7U	361,783	4,341,396
12796	Kiriisa Edward	Education Assitant II	U7U	326,508	3,918,096
12588	Kiyimba Geoffrey	Education Assitant II	U7U	326,508	3,918,096
12629	Monday Stephen	Education Assitant II	U7U	326,508	3,918,096
12623	Kirya Paul	Education Assitant II	U7U	326,508	3,918,096
12687	Batyamwambazi Ruth	Senior Edu Assistant II	U6L	374,148	4,489,776
12430	Kagolo Mpoyenda W.L.M	Head teacher Grade I	U4U	715,164	8,581,968
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,921,716</b>

### Cost Centre : Busagula Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12908	Nakimuli Harriet	Education Assistant II	U7U	326,508	3,918,096
12004	Najjengo Florence	Education Assistant II	U7U	326,508	3,918,096
12907	Mwanje Vincent	Education Assistant II	U7U	326,508	3,918,096
12262	Namukasa Susan	Education Assistant II	U7U	326,508	3,918,096
12448	Luwalira Expedit	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Busagula Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12304	Nemwa Rebecca	Education Assistant II	U7U	326,508	3,918,096
12416	babirye Juliet	Education Assistant II	U7U	326,508	3,918,096
12355	Kato Ernest	Education Assistant II	U7U	326,508	3,918,096
12639	Kabuye Annet Nabuwembo	Education Assistant II	U7U	326,508	3,918,096
12651	Barongo Wilberforce	Education Assistant II	U7U	326,508	3,918,096
12553	Bajja Manisuli	Education Assistant II	U7U	326,508	3,918,096
12178	Nyanzi Peter	Education Assistant II	U7U	326,508	3,918,096
12572	Mukwaya Joseph	Senior Edu assistant II	U6	357,023	4,284,276
12740	Kkulubya David	Deputy Headteacher Gra	U5	436,222	5,234,664
12686	Ntambaazi Kankaka	Headteacher Grade I	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,522,276</b>

### Cost Centre : Busweege Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12585	Mawanda Jameson	Education Assistant II	U7U	326,508	3,918,096
12634	Nanteza Harriet	Education Assistant II	U7U	326,508	3,918,096
12114	Nanteza Cissy	Education Assistant II	U7U	326,508	3,918,096
12805	Namugumya Vincesia	Education Assistant II	U7U	326,508	3,918,096
12575	Baguma Nambusi Rose	Education Assistant II	U7U	326,508	3,918,096
12624	Muganga Peterson	Education Assistant II	U7U	326,508	3,918,096
12625	Katumba Jammy	Education Assistant II	U7U	326,508	3,918,096
12695	Katongole Faisal	Education Assistant II	U7U	326,508	3,918,096
12378	Tumuramye Gerverse	Education Assistant II	U7U	326,508	3,918,096
12787	Aisu Robert	Education Assistant II	U7U	326,508	3,918,096
12636	Sseruyange Peter P	Senior Edu Assistant II	U6L	371,304	4,455,648
12184	Muwonge Frank	Headteacher Grade III	U5U	417,360	5,008,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,644,928</b>

### Cost Centre : Buyinjayinja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12684	Mukasa Peter	Education Assistant II	U7U	326,508	3,918,096
12417	Ndawula Joseph	Education Assistant II	U7U	326,508	3,918,096



# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Buyinjayinja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12297	Tumwesigye Charles	Education Assistant II	U7U	326,508	3,918,096
12110	Namagembe Patricia Pross	Education Assistant II	U7U	326,508	3,918,096
12183	Tuzoorwe Assumpta	Senior Edu Assistant II	U6	371,304	4,455,648
12571	Luswata Joseph	Head teacher Grade IV	U6	391,619	4,699,428
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,827,460</b>

### Cost Centre : Gganda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12130	Lugaaju Gonzaga	Education assistant II	U7U	326,508	3,918,096
12814	Ekadit Gerald	Education assistant II	U7U	326,508	3,918,096
12778	Najjuuko Immaculate	Education assistant II	U7U	326,508	3,918,096
12650	Nakafeero Teddy	Education assistant II	U7U	326,508	3,918,096
12533	Naluyange harriet	Education assistant II	U7U	326,508	3,918,096
12753	Namanda Proscovia	Education assistant II	U7U	326,508	3,918,096
12105	Kasagga Vincent	Head teacher Grade II	U4	804,640	9,655,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,164,256</b>

### Cost Centre : Ggingo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12518	Katongole John	Education Assistant II	U7U	326,508	3,918,096
12222	Nakabiri Deborah	Education Assistant II	U7U	326,508	3,918,096
12197	Nsamba Godfrey	Education Assistant I	U7U	326,508	3,918,096
12662	Nazziwa Evalyne	Education Assistant II	U7U	326,508	3,918,096
12961	Naluwugge Oliver	Education Assistant II	U7U	326,508	3,918,096
12098	Namtovu Juliet	Education Assistant II	U7U	326,508	3,918,096
12788	Mukozi Obadia	Education Assistant II	U7U	326,508	3,918,096
12284	Nagawa Evelynne	Education Assistant II	U7U	326,508	3,918,096
12345	Nandawula Jane	Deputy HM Grade II	U5L	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,866,340</b>

### Cost Centre : Ggongwe SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Ggongwe SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12424	Nabuumu Saison Kakooza	Education Assistant II	U7U	326,508	3,918,096
12134	Nakyeyune Hadijah	Education Assistant II	U7U	326,508	3,918,096
12112	Nakiranda Christine	Education Assistant II	U7U	326,508	3,918,096
12968	Nakiganda Sofia	Education Assistant II	U7U	326,508	3,918,096
12072	Birungi Maxensia	Senior Edu. Assistant II	U6	371,804	4,461,648
12050	Mwijutsya Lamech	Senior Edu Assistant II	U6	371,804	4,461,648
12428	Nassali Resty	Senior Edu. Assistant II	U6	371,804	4,461,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,057,328</b>

### Cost Centre : Kawoko COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12999	Nakiganda Robinah	Education Assistant II	U7U	326,508	3,918,096
12688	Namukwaya Oliver Teddy	Education Assistant II	U7U	326,508	3,918,096
12932	Mwesigwa Erias Miles	Education Assistant II	U7U	326,508	3,918,096
12178	Yiga Mathius	Education Assistant II	U7U	326,508	3,918,096
12207	Nabisere Mary	Education Assistant II	U7U	326,508	3,918,096
12793	Mugabirwe Christine	Education Assistant II	U7U	326,508	3,918,096
12620	Kiggundu Baryehika John M	Head teacher Grade II	U4	710,457	8,525,484
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,034,060</b>

### Cost Centre : Kayunga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12663	Lukyamuzi Amiri	Education Assistant II	U7U	326,508	3,918,096
12786	Nabakooza Beatrice	Education Assistant II	U7U	326,508	3,918,096
12485	Nakkazzi Florence	Education Assistant II	U7U	326,508	3,918,096
12955	Tusime Bonny	Education Assistant II	U7U	326,508	3,918,096
12817	Namale Resty	Education Assistant II	U7U	326,508	3,918,096
12497	Namukasa Winnie	Education Assistant II	U7U	326,508	3,918,096
12296	Nanyombi Annet	Education Assistant II	U7U	326,508	3,918,096
12273	Ssemwanga Sulaiman	Education Assistant II	U7U	326,508	3,918,096
12750	Nalubega Annet Grace	Education Assistant II	U7U	326,508	3,918,096
12250	kakande Musa Wamala	Deputy Headteacher II	U5U	491,649	5,899,788

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kayunga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,162,652</b>

### Cost Centre : Kigengazi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12008	Nassuna Berna	Education Assistant II	U7U	326,508	3,918,096
12443	Kalema John Robert	Education Assistant II	U7U	326,508	3,918,096
12488	Kiribata Adam	Education Assistant II	U7U	326,508	3,918,096
12648	Namanda Beatrice Mbabazi	Education Assistant II	U7U	326,508	3,918,096
12013	Namusoke Rose	Education Assistant II	U7U	326,508	3,918,096
12576	Zziwa Musa	Education Assistant II	U7U	326,508	3,918,096
12611	Namugga Annet	Education Assistant II	U7U	326,508	3,918,096
12231	Walugembe Samuel Kizito	Senior Edu Assistant II	U6	381,304	4,575,648
12048	Ssekayi Musa Kaloddo	Head teacher Grade III	U5	475,380	5,704,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,706,880</b>

### Cost Centre : Kigumba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12308	Nalwanga Berna	Education Assistant II	U7U	326,508	3,918,096
11111	Nakabuye Justine	Education Assistant II	U7U	326,508	3,918,096
12791	Namuyingo Agnes	Education Assistant II	U7U	326,508	3,918,096
12470	Kyewalabye Charles	Education Assistant II	U7U	326,508	3,918,096
12888	Nabukenya Noeline	Education Assistant II	U7U	326,508	3,918,096
11111	Baryejuka Adrian	Education Assistant II	U7U	326,508	3,918,096
12862	Namanda Noeline	Education Assistant II	U7U	326,508	3,918,096
12311	Nzeeyi John Bosco	Education Assistant II	U7U	326,508	3,918,096
12102	Ddamulira Aloysius	Education Assistant II	U7U	326,508	3,918,096
12492	Nalule Florence	Senior Edu Assistant II	U6L	326,508	3,918,096
12122	Nanyonga Persis	Senior Edu Assistant II	U6L	326,508	3,918,096
12667	Opio Micael	Senior Edu Assistant II	U6L	371,304	4,455,648
12501	Lunkuse Victo	Senior Edu Assistant II	U6L	357,023	4,284,276
12223	Akongo Susan	Senior Edu Assistant II	U6L	326,508	3,918,096
12099	Ssendagi Geoffrey	Deputy Headteacher	U5U	475,580	5,706,960

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kigumba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12665	Mutebi Fred	Headteacher Grade II	U4L	707,363	8,488,356
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,952,392</b>

### Cost Centre : Kitemi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12554	Nakayiwa Jane	Education Assistant II	U7U	326,508	3,918,096
12303	Ssemuyigo Godfrey	Education Assistant II	U7U	326,508	3,918,096
12813	Nanyonjo Mary	Education Assistant II	U7U	326,508	3,918,096
12816	Nalubega Judith	Education Assistant II	U7U	326,508	3,918,096
12359	Nabuduwa Innocentia	Education Assistant II	U7U	326,508	3,918,096
12000	Kintu Waswa Joseph	Education Assistant II	U7U	326,508	3,918,096
12737	Kalema Peter	Education Assistant II	U7U	326,508	3,918,096
12363	Nanyanzi Sarah	Education Assistant II	U7U	326,508	3,918,096
12494	Kawanda Mugagga	Senior Edu Assistant II	U6L	371,304	4,455,648
12380	Kiwungulo Patrick	Headteacher Grade III	U5U	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,507,376</b>

### Cost Centre : Kiteredde Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12861	Nassuuna Lamulatu	Education Assistant II	U7U	326,508	3,918,096
12255	Nambi Tereza	Education Assistant II	U7U	374,148	4,489,776
12408	Naluzze Sauda	Education Assistant II	U7U	374,148	4,489,776
12135	Ssenyonga Kizito	Education Assistant II	U7U	326,508	3,918,096
12009	Nakanjako Robina	Education Assistant II	U7U	326,500	3,918,000
12028	Nakaddu Betty	Senior Educ Assitant II	U6	371,304	4,455,648
12148	Kanyesigye Robert	Senior Educ Assitant II	U6	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,645,040</b>

### Cost Centre : Kyazizza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12350	Nakasiita Sylvia	Education Assistant II	U7U	326,508	3,918,096
12848	Nakyejwe Sabena	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kyazizza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12482	Naluwooza Annet	Education Assistant II	U7U	326,508	3,918,096
12372	Nalweyiso Deborah	Education Assistant II	U7U	326,508	3,918,096
12630	Namuyomba Lydia	Education Assistant II	U7U	326,508	3,918,096
12630	Nansamba Josephine	Education Assistant II	U7U	326,508	3,918,096
12550	Ssemwanga Matthews	Education Assistant II	U7U	326,508	3,918,096
12722	Musinguzi Peter	Education Assistant II	U7U	326,508	3,918,096
12569	Miiro George Martin	Education Assistant II	U7U	326,508	3,918,096
12637	Kiconco Lillian	Education Assistant II	U7U	326,508	3,918,096
12384	Kaddu Misayiri	Education Assistant II	U7U	326,508	3,918,096
12167	Muwonge Paulo Mundu	Head teacher Grade II	U4L	678,400	8,140,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,239,856</b>

### Cost Centre : St. Anthony Mbirizi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12797	Nalubula Betty	Education Assistant II	U7U	326,508	3,918,096
11111	Kamya Polly	Education Assistant II	U7U	326,508	3,918,096
12414	Nakacwa Milly	Education Assistant II	U7U	326,508	3,918,096
12679	Ssekayomya Charles	Education Assistant II	U7U	326,508	3,918,096
12680	Nakibinge Hanifah	Education Assistant II	U7U	326,508	3,918,096
12137	Ntumwa Lawrence	Education Assistant II	U7U	326,508	3,918,096
12521	Nalubega Jane Kasozi	Deputy HM Grade II	U5	464,936	5,579,232
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,087,808</b>

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

### Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10049	Namujjuzi Rashida	Stenographer	U5	383,760	4,605,120
10066	Zziwa Patrick	Principle Education Offic	U4	1,102,382	13,228,584
10179	Mbatudde Elizabeth	Senior Education Officer	U4	839,140	10,069,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,903,384</b>

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kyango Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12602	SEWAYA RICHARD	Education Assistant II	U7U	326,508	3,918,096
12145	NABISERE HADIJAH	Education Assistant II	U7U	326,508	3,918,096
12785	NANTEGE REHEMA	Education Assistant II	U7U	326,508	3,918,096
12283	NANJERU TEDDY	Education Assistant II	U7U	326,508	3,918,096
12017	NAMULI HARRIET	Education Assistant II	U7U	326,508	3,918,096
12764	NAMATOVU ROSE	Education Assistant II	U7U	326,508	3,918,096
12819	KOMUGISHA NASUNA	Education Assistant II	U7U	326,508	3,918,096
12169	KISITU FULGENSIO	SENIOR EDUCATION	U6	373,609	4,483,308
12853	NAYIGA AJIRI	Head teacher	U4	676,361	8,116,332
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,026,312</b>

### Cost Centre : Ntuuma Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12811	Nankya Calamati	Education Assistant	U7U	323,950	3,887,400
12946	Twesigye Simeon	Education Assistant	U7U	323,950	3,887,400
12286	Nyombi George William	Education Assistant	U7U	323,950	3,887,400
12856	Namubiru Christine	Education Assistant	U7U	323,950	3,887,400
12413	Nambaziira Fatuma	Education Assistant	U7U	323,950	3,887,400
12774	Nakaweesi Aisha	Education Assistant	U7U	323,950	3,887,400
12946	Nabuuma Vicky Aleng	Education Assistant	U7U	323,950	3,887,400
12937	Mandu Peter	Education Assistant	U7U	323,950	3,887,400
12486	Ssempijja Mbidde Dirisa	Head Teacher	U7U	323,950	3,887,400
12511	Babirye Resty	Education Assistant	U7U	323,950	3,887,400
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,874,000</b>

### Cost Centre : St. John Bosco Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12795	Baluku Robert	Education Assistant	U7U	323,950	3,887,400
12782	Nansubuga Jenifer	Education Assistant	U7U	323,950	3,887,400
12795	Namatovu Diana	Education Assistant	U7U	323,950	3,887,400
12762	Nakalembe Oliva	Education Assistant	U7U	323,950	3,887,400
12829	Nabalema Justine	Education Assistant	U7U	323,950	3,887,400

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : St. John Bosco Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12824	Mbaziira Timothy	Education Assistant	U7U	323,950	3,887,400
12831	Kazibwe Henry	Education Assistant	U7U	323,950	3,887,400
12427	Kasibante Julius	Education Assistant	U7U	323,950	3,887,400
12410	Nassali Gertrude	Education Assistant	U7U	323,950	3,887,400
12525	Nsubuga Jude	Education Assistant	U7U	323,950	3,887,400
12833	Kateregga Vincent	Education Assistant	U7U	323,950	3,887,400
12136	Masette Simon Peter	Deputy H/T	U4L	570,251	6,843,012
12565	Matovu Joseph	Head teacher	U4U	740,903	8,890,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,495,248</b>

### Cost Centre : St. Jude Bukomansimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12365	Namusoke Jane	Education Assistant II	U7U	326,508	3,918,096
12941	Kabugho Yayeri	Education Assistant II	U7U	326,508	3,918,096
12241	Nabunje Thereza	Education Assistant II	U7U	326,508	3,918,096
12181	Birabwa Jesca	Education Assistant II	U7U	326,508	3,918,096
12897	Magezi David	Education Assistant II	U7U	326,508	3,918,096
12781	Mukiibi Lawrence	Education Assistant II	U7U	326,508	3,918,096
12106	Nalubega Mariam	Education Assistant II	U7U	326,508	3,918,096
12919	Nantambi Grace	Education Assistant II	U7U	326,508	3,918,096
12211	Ssewanyana Alex	Education Assistant II	U7U	326,508	3,918,096
12260	Nandaula Regina	Education Assistant II	U7U	326,508	3,918,096
12872	Ssenfuka Ramadhan	Education Assistant II	U7U	326,508	3,918,096
12073	Ssenyomo Enock	Senior Educ. Assistant	U6	371,304	4,455,648
12245	Ssuuna Sebastian	Senior Educ. Assistant	U6	371,304	4,455,648
12381	Muddu Peter	Senior Educ. Assistant	U6	371,304	4,455,648
12330	Nuwabeine Bernad	Senior Education Assista	U6	371,304	4,455,648
12649	Naggayi Jacent	Senior Education Assista	U6	371,304	4,455,648
12529	Nakiito Florence	Deputy Head teacher	U4L	678,400	8,140,800
12240	Kkubo K Davis	Head Teacher	U4U	687,658	8,251,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,769,992</b>

### Subcounty / Town Council / Municipal Division : Butenga

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Binyobirya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12916	Lukenge Willy	Education Assitant II	U7U	326,508	3,918,096
12931	Munyagwa Erias	Education Assitant II	U7U	326,508	3,918,096
12616	Nakato Ritah	Education Assitant II	U7U	326,508	3,918,096
11111	Nakawojjwa Fransca	Education Assitant II	U7U	326,508	3,918,096
1296	Nakiganda Valista	Education Assitant II	U7U	326,508	3,918,096
12070	Byaruhanga Tarsis	Education Assitant II	U7U	326,508	3,918,096
12104	Kasujja Mustafa	Education Assitant II	U7U	326,508	3,918,096
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,426,672</b>

### Cost Centre : Bugomola Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12450	Nassozi Lukia	Education Assistant II	U7U	326,508	3,918,096
12875	Kukundakwe Sharon	Education Assistant II	U7U	326,508	3,918,096
12701	Nakawuka Sauda	Education Assistant II	U7U	326,508	3,918,096
12118	Ssanyu Beatrice	Education Assistant II	U7U	326,508	3,918,096
12005	Namugguzi Mary Grace	Education Assistant II	U7U	326,508	3,918,096
12192	Nalubega Annet	Education Assistant II	U7U	326,508	3,918,096
12715	Balyjusa Geoffrey	Senior Education Assista	U6	371,304	4,455,648
12411	Kiganda Hassan	Deputy Hm Grade II	U5U	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,485,796</b>

### Cost Centre : Butenga COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12513	Namukumbya Robina	Education Assistant II	U7U	326,508	3,918,096
12119	Kiwalyanga Pascal	Education Assistant II	U7U	326,508	3,918,096
12706	Kuule Joseph	Education Assistant II	U7U	326,508	3,918,096
12030	Nabuyungo Adrine	Education Assistant II	U7U	326,508	3,918,096
12757	Najjumba Resty	Education Assistant II	U7U	326,508	3,918,096
12400	Nakayenga Hamida	Education Assistant II	U7U	326,508	3,918,096
12088	Kashemeza Willy	Education Assistant II	U7U	326,508	3,918,096
12334	Nangonzi Betty	Education Assistant II	U7U	326,508	3,918,096
12573	Ochieng Leopold	Education Assistant II	U7U	374,148	4,489,776



# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Butenga COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12512	Mugerwa Stephen	Senior Edu Assistant II	U6	371,304	4,455,648
12141	Nansubuga Ritah	Senior Edu Assistant II	U6	326,508	3,918,096
12669	Nalwadda Christine	Senior Edu Assistant II	U6	326,508	3,918,096
12536	Namayanja Margret	Senior Edu Assistant II	U6	326,508	3,918,096
12683	Ndalike David	Deputy HM Grade II	U5	475,580	5,706,960
12154	Kalule Edward	Headteacher Grade II	U4L	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,192,420</b>

### Cost Centre : Butenga Kibanda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12288	Nassiwa Joeria	Education Assistant II	U7U	326,508	3,918,096
12057	Wamala Jimmy	Education Assistant II	U7U	326,508	3,918,096
12012	Ssegawa Tanansi	Education Assistant II	U7U	326,508	3,918,096
12654	Namubiru Gertrude	Education Assistant II	U7U	326,508	3,918,096
12309	Mutumba Viane	Education Assistant II	U7U	326,508	3,918,096
12107	Nabwami Margrete	Education Assistant II	U7U	326,508	3,918,096
12260	Kizza Stephen	Education Assistant II	U7U	326,508	3,918,096
12832	Nabukenya Prisca	Education Assistant II	U7U	326,508	3,918,096
12802	Sserugo Kennedy	Education Assistant II	U7U	326,508	3,918,096
12210	Namusanya Leticia	Senior Edu Assistant II	U6	381,304	4,575,648
12279	Nankya Annet	Senior Edu Assistant II	U6	381,304	4,575,648
12408	Nalwoga Mary	Headteacher Grade II	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,902,552</b>

### Cost Centre : Butenga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12741	Kasujja Muhamed	Education Assistant II	U7U	326,508	3,918,096
12132	Kasujja Stephen	Education Assistant II	U7U	326,508	3,918,096
12264	Nassaka Bernadette	Education Assistant II	U7U	326,508	3,918,096
12471	Kamya Godfrey	Education Assistant II	U7U	326,508	3,918,096
12150	Tumwine Narci	Education Assistant II	U7U	326,508	3,918,096
12398	Nalumansi Vencntia	Senior Edu Assistant II	U6L	381,804	4,581,648

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Butenga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12655	Nabiteete Teddy	Senior Edu Assistant II	U6L	381,804	4,581,648
12607	sserwadda Muhammed	Headteacher Grade I	U4U	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,739,960</b>

### Cost Centre : Buwenda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12698	Nassuuna Sylvia	Education Assistant II	U7U	326,508	3,918,096
11111	Nanyonjo Vicky	Education Assistant II	U7U	326,508	3,918,096
12298	Nambi Christine	Education Assistant II	U7U	326,508	3,918,096
12609	Namayanja Beatrice	Education Assistant II	U7U	326,508	3,918,096
12621	Nabukalu Mildred	Education Assistant II	U7U	326,508	3,918,096
12161	Nabayiki Mary	Education Assistant II	U7U	326,508	3,918,096
12336	Nabalema Jane	Education Assistant II	U7U	326,508	3,918,096
12220	Mubiru Damali	Education Assistant II	U7U	326,508	3,918,096
12748	Kayondo Mariam	Education Assistant II	U7U	326,508	3,918,096
12271	Kagayi Jimmy	Education Assistant II	U7U	326,508	3,918,096
12379	Nakintu Rebecca	Deputy Head teacher	U6L	403,885	4,846,620
12865	Matovu Herbert Stephen	Head teacher Grade I	U4U	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,013,764</b>

### Cost Centre : Kagoygoye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12259	Nakimuli Max	Education Assistant II	U7U	326,508	3,918,096
12463	Kiwanuka Annet	Education Assistant II	U7U	326,508	3,918,096
12351	Nakibinge Abdala	Education Assistant II	U7U	326,508	3,918,096
12855	Mulindwa Michael	Education Assistant II	U7U	326,508	3,918,096
12788	Nanyanzi Florence	Education Assistant II	U7U	326,508	3,918,096
12460	Nyachwo Yerusa	Education Assistant II	U7U	326,508	3,918,096
12962	Nantajja David	Education Assistant II	U7U	326,508	3,918,096
12394	Kabiito Moses	Headteacher Grade II	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,915,064</b>

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kakukulu Makoomi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12878	Nakate Cissy	Education Assistant II	U7U	326,508	3,918,096
12848	Nakaweesi Annet Lilian	Education Assistant II	U7U	326,508	3,918,096
12835	Nabuumma Annet	Education Assistant II	U7U	326,508	3,918,096
12930	Lunkunse Jacent	Education Assistant II	U7U	326,508	3,918,096
12909	Ndagire Lillian	Education Assistant II	U7U	326,508	3,918,096
12764	Namutebi Sylvia	Education Assistant II	U7U	326,508	3,918,096
12422	Sserugo Denis Lule	Senior Edu Assistant II	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,964,224</b>

### Cost Centre : Kawoko Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12447	Zziwa Francis	Education Assistant II	U7U	326,508	3,918,096
12473	Birungi Halima	Education Assistant II	U7U	326,508	3,918,096
12704	Tweyongyere Africano	Education Assistant II	U7U	326,508	3,918,096
12222	Namugenyi Beeda	Education Assistant II	U7U	374,184	4,490,208
12761	Namanda Aisha	Education Assistant II	U7U	326,508	3,918,096
12341	Nalumansi Sulaina	Education Assistant II	U7U	326,508	3,918,096
12338	Mayanja Saulo	Education Assistant II	U7U	326,508	3,918,096
12632	Lubega Stephen	Education Assistant II	U7U	326,508	3,918,096
12239	Kavuma Janet	Education Assistant II	U7U	326,508	3,918,096
12457	Ntungwa Valeriano	Senior Edu Assistant II	U6	374,184	4,490,208
12370	Mutyaba Khadija	Headteacher Grade III	U5	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,684,356</b>

### Cost Centre : Kikondeere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12965	Muddu Thomas	Education Assitant II	U7U	326,508	3,918,096
11111	Nalwadda Rebecca	Education Assitant II	U7U	326,508	3,918,096
12859	Zalwango Agnes	Education Assitant II	U7U	326,508	3,918,096
12333	Lusiba Kizito	Education Assitant II	U7U	326,508	3,918,096
12476	Magembe Christopher	Education Assitant II	U7U	326,508	3,918,096
12808	Nakamatte Agati	Education Assitant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kikondeere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	Nabasumba Juliet	Education Assitant II	U7U	326,508	3,918,096
12104	Mulindwa Amiri Twaha	Education Assitant II	U7U	326,508	3,918,096
12891	Mwanje Paul	Education Assitant II	U7U	326,508	3,918,096
12682	Nakyanja Jascent	Senior Edu Assistant II	U6	381,304	4,575,648
12278	Ssemwanga Kizito Michael	Deputy HM Grade II	U5U	512,372	6,148,464
12610	Nakato W Annet	Head teacher Grade I	U4	800,175	9,602,100
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,589,076</b>

### Cost Centre : Kisaabwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12171	Babirye Virgo	Education Assistant II	U7U	326,508	3,918,096
12453	Kyeyune Matia	Education Assistant II	U7U	326,508	3,918,096
12355	Nakanwagi Imelda	Education Assistant II	U7U	326,508	3,918,096
12471	Naluwooza Jane	Education Assistant II	U7U	326,508	3,918,096
12454	Nambejja Veneranda	Education Assistant II	U7U	326,508	3,918,096
12252	Nampiima Victo Oliver	Education Assistant II	U7U	326,508	3,918,096
12456	Namujjuzi Maxensia	Education Assistant II	U7U	326,508	3,918,096
12541	Namutebi Cissy	Education Assistant II	U7U	326,508	3,918,096
12865	Ofwono Simon	Education Assistant II	U7U	326,508	3,918,096
12452	Waswa Hannington	Education Assistant II	U7U	326,508	3,918,096
12562	Jjunju Deograsias	Head teacher Grade III	U5U	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,540,132</b>

### Cost Centre : Kyakamunya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12396	Nankabirwa Zaina	Education Assistan II	U7U	326,508	3,918,096
12884	Lwanyaga Quraish	Education Assistan II	U7U	326,508	3,918,096
12890	Namwanje Hamida	Education Assistan II	U7U	326,508	3,918,096
12423	Lule Abdunoor	Education Assistan II	U7U	326,508	3,918,096
12084	Kavuma Erias	Education Assistan II	U7U	326,508	3,918,096
12926	Bwanika Yasin	Education Assistan II	U7U	326,508	3,918,096
12257	Nakiwalabye Rehema	Education Assistan II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kyakamunya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12318	Nansirumbi Irene	Education Assistan II	U7U	326,508	3,918,096
12516	Sseviri Yusuf	Education Assistan II	U7U	326,508	3,918,096
12053	Nabiddo Mbuga Rehema	Education Assistan II	U7U	326,508	3,918,096
12095	ssemamba Yassin	Head teacher Grade II	U5	678,400	8,140,800
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,321,760</b>

### Cost Centre : Kyakatebe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12116	Nabantanzi Mary Frank	Education Assistant II	U7U	326,508	3,918,096
12115	Nakiganda Resty	Education Assistant II	U7U	326,508	3,918,096
12675	Nabukoko Miria Merab	Education Assistant II	U7U	326,508	3,918,096
12081	Ssekibaala Geofrey	Education Assistant II	U7U	326,508	3,918,096
12069	Kebirungi Christine	Education Assistant II	U7U	326,508	3,918,096
12026	Akurut Stella	Education Assistant II	U7U	326,508	3,918,096
12090	Nagaddy Josephine	Education Assistant II	U7U	326,508	3,918,096
12293	Kibuule Richard	Head teacher Grade I	U4	709,920	8,519,040
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,945,712</b>

### Cost Centre : Kyansi COU Primry school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12200	Nalule Jane Kayiwa	Education Assistant II	U7U	326,508	3,918,096
12867	Matovu Peregrino	Education Assistant II	U7U	326,508	3,918,096
12952	Nakalema Oliver	Education Assistant II	U7U	326,508	3,918,096
12866	Nakuya Norah	Education Assistant II	U7U	326,508	3,918,096
12139	Nakyomu Noeline	Education Assistant II	U7U	326,508	3,918,096
12479	Nambuusi Harriet	Education Assistant II	U7U	326,508	3,918,096
12661	Kabanda Elias	Education Assistant II	U7U	326,508	3,918,096
12475	Nambalirwa Betty	Education Assistant II	U7U	326,508	3,918,096
12720	Mpande James	Headteacher Grade III	U5U	471,649	5,659,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>37,004,556</b>

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kyansi RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12369	Nansamba Lucy	Education Assistant II	U7U	326,508	3,918,096
12784	Yiga Francis	Education Assistant II	U7U	326,508	3,918,096
12806	Tinkamanyire Constance	Education Assistant II	U7U	326,508	3,918,096
72232	Taika Amos	Education Assistant II	U7U	326,508	3,918,096
12864	Ssembatya Willy	Education Assistant II	U7U	326,508	3,918,096
12790	Ssebandeke John	Education Assistant II	U7U	326,508	3,918,096
12219	Nakalema Ritah	Education Assistant II	U7U	326,508	3,918,096
12177	Kakinda Martin	Education Assistant II	U7U	326,508	3,918,096
12052	Mukooza Ronald	Education Assistant II	U7U	326,508	3,918,096
12963	Bbosa Erias	Education Assistant II	U7U	326,508	3,918,096
12943	Bwambale Paul	Education Assistant II	U7U	326,508	3,918,096
12232	Muwonge Denis	Education Assistant II	U7U	326,508	3,918,096
12323	Nalugo Milly	Senior Edu Assistant II	U6	381,304	4,575,648
12956	Matovu Eustachio	Senior Edu assistant II	U6	381,304	4,575,648
12208	Nangobi Beatrice	Deputy HM Grade II	U5L	460,134	5,521,608
12842	Lubega Deogratius	Head teacher Grdae I	U4U	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,676,240</b>

### Cost Centre : Lwenkuba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12320	Njakko Martin	Education Assistant II	U7U	326,508	3,918,096
12574	Kyazike Spiranza	Education Assistant II	U7U	326,508	3,918,096
12610	Asingwire Edson	Education Assistant II	U7U	367,659	4,411,908
12696	Byamukama James	Education Assistant II	U7U	326,508	3,918,096
12185	Kaganda Dan C	Education Assistant II	U7U	326,508	3,918,096
12078	Kayiwa Edward	Education Assistant II	U7U	326,508	3,918,096
12664	Ssekibaala Gordan	Headteacher Grade II	U4	703,417	8,441,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,443,392</b>

### Cost Centre : Meeru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12277	Ikol James	Education Assisatnt II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Meeru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	Katungulu Abdu Amin	Education Assisatnt II	U7U	326,508	3,918,096
12723	Muwanguzi Stephen	Education Assisatnt II	U7U	326,508	3,918,096
12019	Nabatte Harriet	Education Assisatnt II	U7U	326,508	3,918,096
12840	Lutaaya Peter	Education Assisatnt II	U7U	326,508	3,918,096
12754	Nakanwagi Matovu Deodant	Education Assisatnt II	U7U	326,508	3,918,096
12925	Namutebi Assia	Education Assisatnt II	U7U	326,508	3,918,096
12236	Makanga Pontius	Education Assisatnt II	U7U	326,508	3,918,096
12500	Nanyunja Vincent	Education Assisatnt II	U7U	326,508	3,918,096
12140	Ssekandi Jimmy	Education Assisatnt II	U7U	326,508	3,918,096
12066	Nabanninga Norah	Education Assisatnt II	U7U	326,508	3,918,096
12515	Nannyonjo Grace	Senior Edu Assistant II	U6L	381,304	4,575,648
12258	Male Gasuza Francis	Deputy HM Grade II	U5U	475,580	5,706,960
12162	Nabatanzi Resty	Headteacher Grade II	U4L	703,415	8,440,980
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,822,644</b>

### Cost Centre : Nabigobe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12305	Otyaka Maslino	Education Assistant II	U7U	326,508	3,918,096
12101	Ssentongo Adolf	Education Assistant II	U7U	326,508	3,918,096
12645	Nalukenge Wine	Education Assistant II	U7U	326,508	3,918,096
12887	Nanyonga Prossy	Education Assistant II	U7U	326,508	3,918,096
12120	Naluwu Haddy	Education Assistant II	U7U	326,508	3,918,096
12461	Mulumba Christine	Education Assistant II	U7U	326,508	3,918,096
12886	Kamya Gervis	Education Assistant II	U7U	326,508	3,918,096
12885	Habiyaremye Joseph	Education Assistant II	U7U	326,508	3,918,096
12412	Nalubowa Faridah	Education Assistant II	U7U	326,508	3,918,096
12350	Ssebuufu A Tifu	Senior Edu Assitant II	U6	359,234	4,310,808
12705	Ssenyonga Stephen	Headteacher Grade I	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,559,856</b>

### Cost Centre : Nkalwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Nkalwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	Ngelese Nason	Education Assistant II	U7U	326,508	3,918,096
12519	Nalutaaya Jane	Education Assistant II	U7U	326,508	3,918,096
12520	Najjuma Josephine	Education Assistant II	U7U	326,508	3,918,096
12656	Naluyima Bonny	Education Assistant II	U7U	326,508	3,918,096
12091	Namulindwa Evalist	Education Assistant II	U7U	326,508	3,918,096
12474	Ssebunya Francis	Education Assistant II	U7U	326,508	3,918,096
12328	Kizza Stephen	Education Assistant II	U7U	326,508	3,918,096
12204	Namagembe Teddy	Education Assistant II	U7U	326,508	3,918,096
12216	Ssendira Cosmas	Headteacher Grade IV	U6U	403,883	4,846,596
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,191,364</b>

### Cost Centre : Sserinya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12598	Nakazzi Sylvia	Education Assistant II	U7U	326,508	3,918,096
12441	Nabukenya Prossy	Education Assistant II	U7U	326,508	3,918,096
12874	Ssemanda John Bosco	Education Assistant II	U7U	326,508	3,918,096
12361	Nangabi Jascent	Education Assistant II	U7U	326,508	3,918,096
12455	Nandawula Maria B	Education Assistant II	U7U	326,508	3,918,096
12002	Nampuuga Noeline	Education Assistant II	U7U	326,508	3,918,096
12256	Manyire David Livingstone	Senior Edu Assistant II	U6L	371,304	4,455,648
12228	Nalubega Jane Myali	Headteacher Grade III	U5U	529,931	6,359,172
12306	Nabbosa Juliet	Deputy HM grade II	U5U	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,030,356</b>

### Subcounty / Town Council / Municipal Division : Kibinge

### Cost Centre : Buligita Orphans

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12528	Nansamba Kirabo	Education Assist.II	U7U	326,508	3,918,096
12080	Mubiru Gonzaga	Education Assist.II	U7U	326,508	3,918,096
12123	Namuwonge Agatha	Education Assist.II	U7U	326,508	3,918,096
12442	Nalugwa Ruth	Education Assist.II	U7U	326,508	3,918,096



# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Buligita Orphans

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12316	Nabiryo Kimuula Thereza	Education Assist.II	U7U	326,508	3,918,096
12587	Musaaazi Wamala Monday	Education Assist.II	U7U	326,508	3,918,096
12043	Nambalirwa Rose	Deputy Head teacher	U5	424,151	5,089,812
<b>Total Annual Gross Salary (Ushs)</b>					<b>28,598,388</b>

### Cost Centre : Bunyeenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12265	Nalukwago Hariet	Education Assistant II	U7U	374,148	4,489,776
12187	Nakabitto Rebecca	Education Assistant II	U7U	345,047	4,140,564
12077	Namujjuzi Winfred	Education Assistant II	U7U	326,508	3,918,096
12295	Nakawungu Irene	Education Assistant II	U7U	326,508	3,918,096
12337	Nakalembe Kuluda	Education Assistant II	U7U	326,508	3,918,096
12339	Nayiga lidia	Education Assistant II	U7U	326,508	3,918,096
12291	Nakabazzi Magret	Education Assistant II	U7U	326,508	3,918,096
11111	Nabadda Mily	Education Assistant II	U7U	326,508	3,918,096
12097	Nakawoya Maxy	Education Assistant II	U7U	326,508	3,918,096
12121	Nakabu Scovia Kigoonya	Education Assistant II	U7U	326,508	3,918,096
12468	Mabira Longino	Education Assistant II	U7U	374,148	4,489,776
12583	Lule Godfrey	Education Assistant II	U7U	350,495	4,205,940
12646	Mwanje Steven	Education Assistant II	U7U	326,508	3,918,096
12125	Katongole Stephen	Education Assistant II	U7U	326,508	3,918,096
12673	Kasule Rebecca	Deputy headteacher	U4	678,400	8,140,800
12174	Mpagi Henry	Headteacher GR I	U4	804,640	9,655,680
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,303,496</b>

### Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12806	Tinkamanyire Costa Lubega	Education Assistant	U7U	313,950	3,767,400
12484	Kasigwa Paul	Education Assistant	U7U	313,950	3,767,400
12203	Kateregga Joyce Nabakabya	Education Assistant	U7U	313,950	3,767,400
11111	Mugaba Godfrey	Education Assistant	U7U	313,950	3,767,400
12447	Nassali Prisca	Education Assistant	U7U	313,950	3,767,400

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12307	Ntungire Edward Mushema	Education Assistant	U7U	313,950	3,767,400
11111	Sserwadda Ali	Education Assistant	U7U	313,950	3,767,400
12189	Kasekende George William	Education Assistant	U7U	313,950	3,767,400
12323	Nassamula Goreth	Deputy H/T	U5	409,001	4,908,012
12561	Kabunga Charles	Head Teacher	U4	636,720	7,640,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,687,852</b>

### Cost Centre : Kasota Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12626	Nampeera Rose K	Education Assistant	U7U	313,950	3,767,400
12505	Nakazibwe Milly	Education Assistant	U7U	313,950	3,767,400
12658	Mukiibi Rodgers	Education Assistant	U7U	313,950	3,767,400
12928	Lukanga John Baptist	Education Assistant	U7U	313,950	3,767,400
12326	Nantumbwe Annet	Education Assistant	U7U	313,950	3,767,400
11111	Kakooza John Mary	Head teacher	U4U	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,325,392</b>

### Cost Centre : Kassebwavu Primary

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12313	Nassuna Lilian	Education Assistant II	U7U	326,508	3,918,096
12477	Sseruwu Richerd	Education Assistant II	U7U	326,508	3,918,096
12560	Kawuma Henry	Education Assistant II	U7U	326,508	3,918,096
12406	Lukanga Gyavira	Education Assistant II	U7U	326,508	3,918,096
12229	Nabisere Regious	Education Assistant II	U7U	326,508	3,918,096
11111	Nanteza.W. Winnie	Education Assistant II	U7U	326,508	3,918,096
12933	Nassiwa Prossy	Education Assistant II	U7U	326,508	3,918,096
12272	Nakibira Annet	Senior Edu Assist II	U6L	357,023	4,284,276
12182	Wanyana Teddy	Head teacher	U6U	388,367	4,660,404
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,371,352</b>

### Cost Centre : Kiryassaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kiryassaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12080	Nyanzi Paul	Education Assistant II	U7U	326,008	3,912,096
12093	Namagembe Laam	Education Assistant II	U7U	326,008	3,912,096
12282	Nakyambadde Ester	Education Assistant II	U7U	326,008	3,912,096
00000	Ssesazi Sirajun	Education Assistant II	U7U	706,785	8,481,420
12280	Nakyajja Rose	Education Assistant II	U7U	326,008	3,912,096
12094	Ssemanda Francis	Education Assistant II	U7U	326,008	3,912,096
1270	Okiror Donesius	Education Assistant II	U7U	326,008	3,912,096
12491	Kagezi L Nankima	Education Assistant II	U7U	326,008	3,912,096
12767	Nassuna Rose B	Education Assistant II	U7U	374,148	4,489,776
12423	Nalubega Lukia	Senior Education Asist II	U6	381,304	4,575,648
12268	Nabyonga Harriet	Senior Education Asist II	U6	374,148	4,489,776
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,421,292</b>

### Cost Centre : Kisojo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12152	Nakitanda Abisagi	Education Assistant II	U7U	326,508	3,918,096
12763	Namukasa Ruth	Education Assistant II	U7U	326,508	3,918,096
12322	Namaganda Regina	Education Assistant II	U7U	326,508	3,918,096
12493	Sserwambala Tadeo	Education Assistant II	U7U	326,508	3,918,096
12898	Kitatta Richard	Education Assistant II	U7U	326,508	3,918,096
12502	Mukasa Godfrey	Senior Edu Assitsant II	U6	373,604	4,483,248
12769	Nalukanga Vicencia	Senior Edu Assitsant II	U6	373,604	4,483,248
12103	Nakibuuka J Ssekikubo	Head teacher Grade I	U4	687,658	8,251,896
12527	Kityo Samuel	Deputy Headteacher Gra	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,795,056</b>

### Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12156	Kasujja Madiinah	Educational Assistant II	U7U	326,508	3,918,096
12290	Atimu Susan Paska	Educational Assistant II	U7U	326,508	3,918,096
12155	Walugembe Mathius	Educational Assistant II	U7U	326,508	3,918,096
12724	Nsimbi Moses	Educational Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12710	Mbabazi E Kanyonza	Educational Assistant II	U7U	326,508	3,918,096
12794	Namawejje Oliver	Educational Assistant II	U7U	326,508	3,918,096
12209	Kintu Moses	Head teacher	U4U	830,527	9,966,324
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,474,900</b>

### Cost Centre : Kyabagoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12237	Nambazira Praxeda	Education Assistant II	U7U	326,508	3,918,096
12674	Nakamatte Soleme	Education Assistant II	U7U	326,508	3,918,096
12633	Musoke Trinity	Education Assistant II	U7U	326,508	3,918,096
12186	Mpagi Bashiru	Education Assistant II	U7U	326,508	3,918,096
12717	Mayanja Badru	Education Assistant II	U7U	326,508	3,918,096
12579	Nansubuga Phiona	Education Assistant II	U7U	326,508	3,918,096
12727	Butamanya Isah	Headteacher Grade III	U5	560,503	6,726,036
12275	Nakanjako Aida	Senior Edu Assistant II	U5L	417,860	5,014,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,248,932</b>

### Cost Centre : Kyamabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12546	Mukankundiye Getrude	Education Assistant II	U7U	326,508	3,918,096
12076	Ddungu Atanansi	Education Assistant II	U7U	326,508	3,918,096
12876	Acikan Robert	Education Assistant II	U7U	326,508	3,918,096
12653	Nagendo Sarah	Education Assistant II	U7U	326,508	3,918,096
12451	Nakalema Molly	Education Assistant II	U7U	326,508	3,918,096
12163	Nakintu Victor	Education Assistant II	U7U	326,508	3,918,096
12249	Namirembe Betty	Education Assistant II	U7U	326,508	3,918,096
12548	Namugge Christine	Education Assistant II	U7U	326,508	3,918,096
12445	Namiyingo Mily	Education Assistant II	U7U	326,508	3,918,096
12086	Nakanjako Lucy Kafeero	Deputy headteacher GRI	U4	640,591	7,687,092
12142	Tubanyenda John	Deputy head teacher GR	U4	640,591	7,687,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,637,048</b>

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Maleku Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12340	Nambooze Elizabeth	Education Assist II	U7U	326,508	3,918,096
12267	Nakalema Teddy	Education Assist II	U7U	326,508	3,918,096
12657	Namugerwa Grace N	Education Assist II	U7U	326,508	3,918,096
12534	Nakyaluzi Annet	Education Assist II	U7U	326,508	3,918,096
12820	Ssenkima John	Education Assist II	U7U	326,508	3,918,096
12756	Namazzi Aidah	Education Assist II	U7U	326,508	3,918,096
12263	Turyahabwe Julius	Education Assist II	U7U	326,508	3,918,096
12434	Namayanja Harriet	Education Assist II	U7U	326,508	3,918,096
12670	Namugenyi Margret	Senior Edu Assistant	U6L	373,604	4,483,248
12586	Nakivumbi Caroline	Senior Edu Assistant	U6L	373,604	4,483,248
12282	Nakaweesa Victoria	Senior Edu Assistant	U6L	373,604	4,483,248
12340	Kyohairwe Milly	Senior Edu Assistant	U6L	373,604	4,483,248
12603	Mugera Robert	Deputy Head teacher	U5U	460,131	5,521,572
12690	Kalungi Sarah K	Head teacher	U4L	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,287,724</b>

### Cost Centre : Misanvu Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12393	Nabunnya Damalie	Senior Edu. Assistant	U7U	374,148	4,489,776
12270	Zirimenya Richard	Education Assistant	U7U	326,508	3,918,096
12522	Wamala S Paddy	Education Assistant	U7U	334,557	4,014,684
12631	Ninsima Charity	Education Assistant	U7U	350,495	4,205,940
12809	Namyenya Cate	Education Assistant	U7U	326,508	3,918,096
12419	Naluwu Teopista	Education Assistant	U7U	326,508	3,918,096
12920	Nakayima Stella	Education Assistant	U7U	313,950	3,767,400
00000	Adongo Stella	Education Assistant	U7U	313,950	3,767,400
12580	Nabbaale Madina	Education Assistant	U7U	326,508	3,918,096
12469	Mwomezi Joshua	Education Assistant	U7U	334,557	4,014,684
12188	Mukasa Paul	Senior Edu. Assistant	U7U	374,148	4,489,776
12143	Namirembe Sarah	Education Assistant	U7U	326,508	3,918,096
12092	Kiranda Jimmy	Education Assistant	U7U	326,508	3,918,096
12596	K abugho Getrude	Education Assistant	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Misanvu Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12921	Nakiyonga Racheal	Education Assistant	U7U	326,508	3,918,096
12409	Nanyonga Jascent	Education Assistant	U7U	326,508	3,918,096
12031	Kalyango Robert	Senior Edu. Assistant	U6	371,304	4,455,648
12059	Nakabuye Anne Florence	Senior Edu. Assistant	U6	371,304	4,455,648
00000	Mugabi Fred Nsumikambi	Deputy Head teacher	U5	475,580	5,706,960
12439	Kisolo Pidson	Head teacher	U4	707,366	8,488,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,119,172</b>

### Cost Centre : St CHARLES Kalubanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12036	Lukanga Francis	Education Assistant II	U7U	326,508	3,918,096
12792	Natukunda Shallon	Education Assistant II	U7U	326,508	3,918,096
12039	Nanjala Essery	Education Assistant II	U7U	326,508	3,918,096
12034	Nalweyiso Sylvia	Education Assistant II	U7U	326,508	3,918,096
12038	Lwanyaga Godfrey	Education Assistant II	U7U	326,508	3,918,096
12040	Seruwu Bob	Education Assistant II	U7U	326,508	3,918,096
12041	Kyolaba Goreth	Education Assistant II	U7U	326,508	3,918,096
12035	Kiwanuka Richard	Education Assistant II	U7U	326,508	3,918,096
12042	Jjuuko Joseph	Education Assistant II	U7U	326,508	3,918,096
12659	Atuhaire Allen	Education Assistant II	U7U	326,508	3,918,096
12032	Nakasagga Benigna	Education Assistant II	U7U	326,508	3,918,096
12033	Kalema paul	Headteacher GR I	U4	804,640	9,655,680
12736	Kakembo Charles	Deputy head teacher GRI	U4L	640,591	7,687,092
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,441,828</b>

### Cost Centre : St Matia Mulumba Budda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12628	Nakiseka Nuluyati	Education Assistant II	U7U	326,508	3,918,096
12538	Nalubega Christine	Education Assistant II	U7U	371,304	4,455,648
12335	Nansasi Ruth	Education Assistant II	U7U	326,508	3,918,096
12243	Nakayima Teddy	Education Assistant II	U7U	326,508	3,918,096
12666	Nakalema Florence	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : St Matia Mulumba Budda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12896	Nabulya Florence	Education Assistant II	U7U	326,508	3,918,096
12910	Nabukenya Hanifa	Education Assistant II	U7U	326,508	3,918,096
12014	Habomugisha Keneth	Education Assistant II	U7U	326,508	3,918,096
12100	Nandawula Rose	Education Assistant II	U7U	326,508	3,918,096
12914	Thembo Moris	Education Assistant II	U7U	326,508	3,918,096
12440	Luwukya Desire Ssamula	Headtehear GR IV	U6U	403,885	4,846,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,565,132</b>

### Cost Centre : St patrick Buyoga mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12276	Nampala Susan	Education Assistant II	U7U	326,508	3,918,096
12676	Mujuzi Charles	Education Assistant II	U7U	326,508	3,918,096
12281	Waggala John Bosco	Education Assistant II	U7U	326,508	3,918,096
12904	Ssegawa Paul	Education Assistant II	U7U	326,508	3,918,096
12238	Nanteza Magret	Education Assistant IIEd	U7U	326,508	3,918,096
12376	Namala Christine	Education Assistant II	U7U	326,508	3,918,096
12619	Mugerwa Vincent	Education Assistant II	U7U	326,508	3,918,096
12007	Namusoke Juliet	Education Assistant II	U7U	326,508	3,918,096
12945	Ongom Eugene Pascal Billy	Education Assistant II	U7U	326,508	3,918,096
12354	Nandawula Maddy	Education Assistant II	U7U	326,508	3,918,096
12779	Nvule Robert	Education Assistant II	U7U	326,508	3,918,096
12371	Nakisozi Goreth	Education Assistant II	U7U	326,508	3,918,096
12165	Ddunga pascal Mukinda	Deputy headteacher	U5U	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,538,724</b>

### Subcounty / Town Council / Municipal Division : Kitanda

### Cost Centre : Kyakajwiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12959	Kule Blaze	Education Assistant II	U7U	326,508	3,918,096
12166	Orikiriza G.T.Velonica	Education Assistant II	U7U	326,508	3,918,096
12409	Nandawula Catherine	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kyakajwiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12674	Namyalo Specioza	Education Assistant II	U7U	371,304	4,455,648
12179	Nakayenga Norah	Education Assistant II	U7U	326,508	3,918,096
12342	Nabulya Angel Gorreth	Education Assistant II	U7U	326,508	3,918,096
12949	Mugabi Tito	Education Assistant II	U7U	326,508	3,918,096
12543	Kwesiga Willison	Education Assistant II	U6	326,508	3,918,096
12447	Dhivuge James	Seniot Education Assist I	U6	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>36,337,968</b>

### Cost Centre : Bukango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12591	Nalule Lucy Norah	Education Assistant II	U7U	326,508	3,918,096
12635	Nalubega Justine	Education Assistant II	U7U	326,508	3,918,096
12694	Mugasho Damiano	Education Assistant II	U7U	326,508	3,918,096
12444	Wabwire W Bosco	Education Assistant II	U7U	326,508	3,918,096
12850	Nabanoba Harriet	Education Assistant II	U7U	326,508	3,918,096
12917	Nakiganda Barbra	Education Assistant II	U7U	326,508	3,918,096
12592	Kasumba Eriasafu Paulo	Education Assistant II	U7U	326,508	3,918,096
12590	Sukunta Enock	Senior Edu. Asistant II	U6L	371,304	4,455,648
12593	Ninzeyimana Ponsiano	Senior Edu. Asistant II	U6L	371,304	4,455,648
12595	Muganga Tom	Head teacher Grade III	U5U	475,580	5,706,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,044,928</b>

### Cost Centre : Bulenge Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12922	Kagimu Bonny	Education Assistant II	U7U	326,508	3,918,096
12691	Kasaali Swaibu B	Education Assistant II	U7U	326,508	3,918,096
12426	Kiggundu Jimmy	Education Assistant II	U7U	326,508	3,918,096
12048	Nakanyike Joyce	Education Assistant II	U7U	326,508	3,918,096
12565	Namyalo Grace	Education Assistant II	U7U	326,508	3,918,096
12319	Opyene Innocent	Education Assistant II	U7U	326,508	3,918,096
12953	Ssevume Appolo	Education Assistant II	U7U	326,508	3,918,096
12775	Nabwana Bonifansiyo	Education Assistant II	U7U	326,508	3,918,096



# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Bulenge Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12047	Kabogoza Musoke Charles	Senior Edu Assistant II	U6L	382,830	4,593,960
I2614	Karungi Erisa	Headteacher Grade II	U4L	690,437	8,285,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,223,972</b>

### Cost Centre : Kabandiko Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12966	Murangira Richard	Education Assistant II	U7U	326,508	3,918,096
12685	Mwanje Adam	Education Assistant II	U7U	374,146	4,489,752
12146	Nabayitawa Catherine	Education Assistant II	U7U	326,508	3,918,096
12495	Nakiyingi Prossy	Education Assistant II	U7U	326,508	3,918,096
12044	Namazzi Passy	Education Assistant II	U7U	326,508	3,918,096
12325	Namuganga Susan	Education Assistant II	U7U	326,508	3,918,096
12939	Okao Jasper	Education Assistant II	U7U	326,508	3,918,096
11111	Kalika Herman Gonzaga	Education Assistant II	U7U	326,508	3,918,096
12212	Ssebandeke Charles Lwanga	Education Assistant II	U7U	326,508	3,918,096
11111	Ssuna Hassan	Education Assistant II	U7U	326,508	3,918,096
12545	Nantongo Betty	Education Assistant II	U7U	326,508	3,918,096
12958	Kiwanuka Edward	Education Assistant II	U7U	326,508	3,918,096
12801	Lukyamuzi Solomon	Education Assistant II	U7U	326,508	3,918,096
12429	Ssekyanzi Lwanga Joseph	Senior Edu Assistant II	U6L	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,962,552</b>

### Cost Centre : Kagologolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12129	Nansamba Lukia Twaha	Education Assistant II	U7U	326,508	3,918,096
12803	Nangale Everine	Education Assistant II	U7U	326,508	3,918,096
12151	Kizito Henry	Education Assistant II	U7U	326,508	3,918,096
12837	Lubandi Ronald	Education Assistant II	U7U	326,508	3,918,096
12153	Nabaale Winnie	Education Assistant II	U7U	326,508	3,918,096
12893	Nabiryo Sumayiya	Education Assistant II	U7U	326,508	3,918,096
12857	Nabukenya Gertrude	Education Assistant II	U7U	326,508	3,918,096
12600	Namayanja Jane	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kagologolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12699	Namugga Jesciah	Education Assistant II	U7U	326,508	3,918,096
12693	NamuggaJaceline	Education Assistant II	U7U	326,508	3,918,096
12329	Nanfuka Josephine	Deputy Headteacher	U5	460,131	5,521,572
12015	Nkambwe Peter	Headteacher	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,688,716</b>

### Cost Centre : Kayanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12459	Kakooza Kizito	Education Assistant II	U7U	326,508	3,918,096
12708	Balaba Felix	Education Assistant II	U7U	326,508	3,918,096
12884	Tugumisirize Herbert	Education Assistant II	U7U	326,508	3,918,096
12733	Ssebuguzi Vincent	Education Assistant II	U7U	326,508	3,918,096
12605	Namuli Goreth	Education Assistant II	U7U	326,508	3,918,096
12840	Kalekezi Mande	Education Assistant II	U7U	326,508	3,918,096
12415	Nabaliisa Yudaya	Education Assistant II	U7U	326,508	3,918,096
12859	Ssekamatte Johnson	Deputy HM Grade III	U5	503,850	6,046,200
12389	Jjumba Vincent	Head teacher Grade II	U4L	734,560	8,814,720
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,287,592</b>

### Cost Centre : Kirinda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12438	Zziwa Wilson	Education Assistant II	U7U	326,508	3,918,096
12016	Kansaze Molly	Education Assistant II	U7U	326,508	3,918,096
12181	Mabiriizi Lawrence	Education Assistant II	U7U	326,508	3,918,096
12138	Nabuumma Ruth	Education Assistant II	U7U	326,508	3,918,096
12489	Nagawa Elizabeth	Education Assistant II	U7U	326,508	3,918,096
12517	Namugera Charles	Education Assistant II	U7U	326,508	3,918,096
12697	Ndagire Janat	Education Assistant II	U7U	326,508	3,918,096
12642	Ssemuju Francis	Education Assistant II	U7U	326,508	3,918,096
12647	Muwonge Mathius	Headteacher Grade I	U4	832,182	9,986,184
<b>Total Annual Gross Salary (Ushs)</b>					<b>41,330,952</b>

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Kisaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12922	Wamala Dominic	Education Assistant II	U7U	326,508	3,918,096
12838	Ssebitosi Godfrey	Education Assistant II	U7U	326,508	3,918,096
12758	Namuwonge Norah	Education Assistant II	U7U	326,508	3,918,096
12789	Nalwanga Prossy	Education Assistant II	U7U	326,508	3,918,096
12206	Nakirijja Grace	Education Assistant II	U7U	326,508	3,918,096
12902	Ahasibwe Hellen	Education Assistant II	U7U	326,508	3,918,096
12902	Ssembajja John	Education Assistant II	U7U	326,508	3,918,096
12382	Muligo Anthony	Education Assistant II	U7U	326,508	3,918,096
12180	Nassolo Caroline	Education Assistant II	U7U	326,508	3,918,096
11111	Nakirisa Florence	Senior Edu Assistant II	U6	371,000	4,452,000
12067	Katende Joseph	Head teacher Grade III	U5	460,131	5,521,572
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,236,436</b>

### Cost Centre : Lwamalenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12418	Egimu Eric Moses	Education Assistant II	U7U	326,508	3,918,096
12873	Adongo Doreen	Education Assistant II	U7U	326,508	3,918,096
12226	Nassaka Dinah Irene	Education Assistant II	U7U	326,508	3,918,096
12947	Nakibira Polly	Education Assistant II	U7U	326,508	3,918,096
12287	Nalwoga Catherine	Education Assistant II	U7U	326,508	3,918,096
12244	Namirembe fatumah	Education Assistant II	U7U	326,508	3,918,096
12578	Namugenyi Marie	Education Assistant II	U7U	326,508	3,918,096
12967	Obella William	Head teacher	U4U	706,785	8,481,420
<b>Total Annual Gross Salary (Ushs)</b>					<b>35,908,092</b>

### Cost Centre : Makukulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12924	Asiimwe Amon	Education Assistant II	U7U	326,508	3,918,096
12340	Naluyange Teddy	Education Assistant II	U7U	326,508	3,918,096
12353	Namukasa Resty	Education Assistant II	U7U	326,508	3,918,096
12915	Kywamala Dick	Education Assistant II	U7U	326,508	3,918,096
12535	Naggayi Jane	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Makukulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12960	Kamusiime Barbra	Education Assistant II	U7U	326,508	3,918,096
12048	Nakazzi Edith Sarah	Education Assistant II	U7U	326,508	3,918,096
12923	Kalule Simon	Education Assistant II	U7U	326,508	3,918,096
12227	Nakabugo Juliet	Education Assistant II	U7U	326,508	3,918,096
12397	Nakiwala Mwajuma	Education Assistant II	U7U	326,508	3,918,096
12117	Bukenya Charles	Head teacher	U6	394,686	4,736,232
12061	Kirembwe Peter	Senior Education Assista	U6	371,304	4,455,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,372,840</b>

### Cost Centre : Mbaale St. Martin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12020	Nabbuye Pregrene	Education Assistant II	U7U	326,508	3,918,096
12871	Kiwuuwa Richard	Education Assistant II	U7U	326,508	3,918,096
12812	Muwonge Richard	Education Assistant II	U7U	326,508	3,918,096
12799	Nassango Josephine	Education Assistant II	U7U	326,508	3,918,096
12870	Kyeyune Jimmy	Education Assistant II	U7U	326,508	3,918,096
12938	Nakanwagi Prossy	Education Assistant II	U7U	326,508	3,918,096
12537	Nantongo Josephine	Education Assistant II	U7U	326,508	3,918,096
12023	Zziwa Godfrey	Education Assistant II	U7U	326,508	3,918,096
12817	Tumukunde Patience	Education Assistant II	U7U	326,508	3,918,096
12217	Tude Dan	Education Assistant II	U7U	326,508	3,918,096
12869	Nsubuga JohnMary	Education Assistant II	U7U	326,508	3,918,096
12368	Nakaweesi Harriet	Education Assistant II	U7U	326,508	3,918,096
12024	Ssebuufu Isaac	Senior Edu Assistant II	U6L	382,803	4,593,636
12289	Kato Edrisa	Deputy Headteacher	U5U	460,131	5,521,572
12508	Kiyimba James	Head teacher Grade I	U4U	775,418	9,305,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,437,376</b>

### Cost Centre : Mbuulire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12108	Namatovu Jascent	Education Assistant II	U7U	326,508	3,918,096
12689	Wamala Said N	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Mbuulire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12027	Yawe Francis	Education Assistant II	U7U	326,508	3,918,096
12310	Nsubuga Moses	Education Assistant II	U7U	326,508	3,918,096
12556	Nakamanya Teddy	Education Assistant II	U7U	326,508	3,918,096
12133	Nabasumba Shamira	Education Assistant II	U7U	326,508	3,918,096
12366	Kyobe Muhammed	Education Assistant II	U7U	326,508	3,918,096
12046	Kyalwazi Mike	Education Assistant II	U7U	326,508	3,918,096
12615	Lusiba Jamiru Din	Head teacher Grade II	U5U	509,549	6,114,588
12612	Sserwadda John Baptist	Deputy HM Grade II	U5U	491,649	5,899,788
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,359,144</b>

### Cost Centre : Mirembe Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12065	Kamusime Gonzaga	Edu. Assistant II	U7U	320,508	3,846,096
12230	Nakiweewa Rashidah	Edu. Assistant II	U7U	320,508	3,846,096
12027	Nassonko Florence	Edu. Assistant II	U7U	320,508	3,846,096
12836	Namuleme Velonic	Edu. Assistant II	U7U	320,508	3,846,096
12083	Nalwoga Diana	Edu. Assistant II	U7U	320,508	3,846,096
12302	Nalubega Judith	Edu. Assistant II	U7U	320,508	3,846,096
12534	Ziribagwa Eve	Edu. Assistant II	U7U	320,508	3,846,096
12247	Nakanwagi Zaam	Edu. Assistant II	U7U	320,508	3,846,096
12936	Nabayinda Josephine	Edu. Assistant II	U7U	320,508	3,846,096
12905	Nabakembo Taiha	Edu. Assistant II	U7U	320,508	3,846,096
12242	Mohammedd Shaban	Edu. Assistant II	U7U	320,508	3,846,096
12918	Barinda Thaderous	Edu. Assistant II	U7U	320,508	3,846,096
12749	Kaaya othuman Danford	Head teacher	U5U	529,931	6,359,172
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,512,324</b>

### Cost Centre : Ndalagge Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12818	Kawooya Francis	Education Assistant II	U7U	326,508	3,918,096
12660	Nabatte Lukia	Education Assistant II	U7U	326,508	3,918,096
12934	Nakalanda Jawuhara	Education Assistant II	U7U	326,508	3,918,096

# Vote: 600 Bukomansimbi District

## Workplan 6: Education

### Cost Centre : Ndalagge Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12929	Nakalule Sarah	Education Assistant II	U7U	326,508	3,918,096
12948	Nsubuga Kizito	Education Assistant II	U7U	326,508	3,918,096
12087	Byaruhanga Paddy	Education Assistant II	U7U	326,508	3,918,096
12080	Kakende Joshua	Education Assistant II	U7U	326,508	3,918,096
12126	Namuga Syfa	Senior Education Assista	U6	381,304	4,575,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,002,320</b>

### Cost Centre : Ndalagge R/C Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12944	Nakalyango Jesca	Education Assistant II	U7U	374,148	4,489,776
12950	Tazibwawo Norah	Education Assistant II	U7U	374,148	4,489,776
11111	Opio Wilson	Education Assistant II	U7U	374,148	4,489,776
12045	Nakanwagi Juliet	Education Assistant II	U7U	374,148	4,489,776
12269	Nakakaawa Sylvia	Education Assistant II	U7U	374,148	4,489,776
12191	Mulumba Mathius	Education Assistant II	U7U	374,148	4,489,776
12128	Kyaligamba Lawrence	Education Assistant II	U7U	374,148	4,489,776
12509	Nankya Ruth	Senior Education Assist I	U6L	356,048	4,272,576
12604	Maseruka Michael	Head teacher	U6U	385,489	4,625,868
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,326,876</b>

### Cost Centre : Ntuuma Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12726	Tamale Musa Rasheed	Education Assistant II	U7U	321,658	3,859,896
12170	Muwawu Robert	Education Assistant II	U7U	321,658	3,859,896
12467	Nakayiza Haawa	Education Assistant II	U7U	321,658	3,859,896
12215	Namukasa Josephine	Education Assistant II	U7U	321,658	3,859,896
12373	Nassolo Hadijah	Education Assistant II	U7U	321,658	3,859,896
12251	Nayika Patrick	Education Assistant II	U7U	321,658	3,859,896
12315	Ssemyalo Emmanuel	Education Assistant II	U7U	321,658	3,859,896
12266	Mubiru Badru	Head Teacher III	U5U	509,549	6,114,588
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,133,860</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>3,288,664,380</b>

# Vote: 600 Bukomansimbi District

## Workplan 7a: Roads and Engineering

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

<i>US\$ Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,657	21,675	126,648
District Unconditional Grant - Non Wage	38,198	10,708	47,665
Locally Raised Revenues	13,119	1,371	6,660
Transfer of District Unconditional Grant - Wage	35,340	9,596	72,306
Unspent balances – UnConditional Grants		0	17
<i>Development Revenues</i>	274,837	68,706	634,389
Multi-Sectoral Transfers to LLGs	94,720	23,680	146,710
Other Transfers from Central Government	180,117	45,026	487,679
<b>Total Revenues</b>	<b>361,494</b>	<b>90,381</b>	<b>761,037</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,657	29,322	126,648
Wage	35,340	17,670	72,306
Non Wage	51,317	11,652	54,342
<i>Development Expenditure</i>	274,837	73,190	634,389
Domestic Development	274,837	73,190	634,389
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>361,494</b>	<b>102,512</b>	<b>761,037</b>

#### Revenue and Expenditure Performance in the first quarter of 2013/14

For the first quarter, the department planned for Shs. 90,373m, and received 83,589m representing 92%. In terms of the annual performance this translates to 23% of the budget Shs.361.494m. The reason for under performance arose from Local revenue where we realised Shs.1.371m (10%) of the budget. Transfers to lower local governments realised Shs.16.888m of 94.720(18%). Of the funds received the department managed to utilize Shs. 71.949m representing 20%. Of that Shs8.835m was in respect to Wages while Shs.11.652m was in respect to Non wage activities like maintenance of vehicles, Rent of Offices and other. Development expenses catered for road maintenance.

#### Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues will amount to Shs.761.020m of which Shs.126.631m will be recurrent revenues, while 634.389m will be Development revenues. Compared to last financial year, the planning figures will significantly change, Phased construction of the Administration block and the prioritisation of opening up of District roads. Expenditures are going to address wages Shs72.306m, Non wage Shs.54.325m and Domestic Development Shs.634.389m.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained		0	51
Length in Km. of rural roads constructed	60	24	
<b>Function Cost (US\$ '000)</b>	<b>322,599</b>	<b>64,773</b>	<b>608,537</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>38,895</b>	<b>7,177</b>	<b>152,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>361,494</b>	<b>71,949</b>	<b>761,037</b>

# Vote: 600 Bukomansimbi District

## Workplan 7a: Roads and Engineering

### Plans for 2014/15

We plan to maintain 51km of District roads under routine maintains. Start a phased construction of the District Block at the acquired premises, Pay Rent for the occupied offices and maintain the District vehicles.

### Medium Term Plans and Links to the Development Plan

The following roads will be under routine maintenance kisabwa -butenga- kisojo 5kms ,sserinya -kyabakuza 1.8kms ,kayunga -kyaziza 15kms ,Gongwe-butalaga katwe 8m ,kyogya kagologolo -kiryamenvu- ,kitasa- mbale, nsolol 3km ,kigungumika -kabalunga and procurement and installation of 40 culverts

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

Currently there is no off budget activities.

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

#### 1. Lack of Office Space

The current one room is shared amongst the Ag District Engineer, District Water Officer, Eng. Assistants and the Secretary together with the office equipment and files.

#### 2. Road unit maintenance

The machines are very expensive to maintain and the equipment is got from kampala which is also another transport expense

#### 3. Limited Funding

Funds are not enough to ensure adequate safety on the road. E.g Sign posts, First class muram etc.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

### Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10042	Sserugunda Francis	Driver	U8U	213,832	2,565,984
10119	Kisitu Fred	Assistant Engineering Off	U5Sc	625,067	7,500,804
10013	Martin Ssazi	Senior Civil Engineer	U3Sc	1,234,313	14,811,756
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,878,544</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>24,878,544</b>

## Workplan 7b: Water

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

	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	65,999	15,392	66,762
Conditional Grant to Urban Water	18,000	4,500	0
Locally Raised Revenues	15,000	0	21,000



# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	9,548	4,691	22,762
Unspent balances – UnConditional Grants	451	451	
<i>Development Revenues</i>	<i>329,000</i>	<i>82,250</i>	<i>329,000</i>
Conditional transfer for Rural Water	329,000	82,250	329,000
<b>Total Revenues</b>	<b>394,999</b>	<b>97,642</b>	<b>395,763</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>65,999</i>	<i>22,723</i>	<i>66,762</i>
Wage	9,548	4,774	22,762
Non Wage	56,451	17,949	44,000
<i>Development Expenditure</i>	<i>329,000</i>	<i>154,544</i>	<i>329,000</i>
Domestic Development	329,000	154,544	329,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>394,999</b>	<b>177,267</b>	<b>395,763</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

The 1st quarter the Department targeted to receive Shs98.750m of which Shs. 97.642m was actually received. This represents 99%. In terms of annual performance, it translates to 25% receipt. This relatively good performance was only affected by timing of cashflow namely Local Revenue where we receive funds in respect of rain water ferro cement tanks contributions in Q.2 and 3. Then for unspent balances which were all received at once not quarterly. Expenditure geared towards wage, nonwage and domestic development amounted to Shs.94.765m representing 24%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

During the FY 2014/2015, the Water Unit expects to receive Shs. 395.763m of which Shs.22.762m is un conditional grant - wage, Shs.21m for Local Revenue, Shs. 0 for conditional transfer to Urban water, Shs. 23m for sanitation and hygiene, and shs. 329m for development fund for water and sanitation grant. Expenditure is categorised into Wages Shs.22.762m, Non wage recurrent Shs.44m and Dev't Shs.329m.

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

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

**Function: 0981 Rural Water Supply and Sanitation**

# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	54	55	60
No. of water points tested for quality	13	25	25
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	50	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	4	5
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected		0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	2	11
No. of deep boreholes drilled (hand pump, motorised)	0	0	1
No. of deep boreholes rehabilitated	10	0	10
No. of deep boreholes rehabilitated (PRDP)		0	15
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	2
No. of sources tested for water quality	13	3	36
No. of water points rehabilitated	30	0	30
% of rural water point sources functional (Shallow Wells )	80	0	72
No. of water pump mechanics, scheme attendants and caretakers trained	7	0	7
No. of public sanitation sites rehabilitated	0	0	1
No. of water and Sanitation promotional events undertaken	10	8	2
No. of water user committees formed.	15	6	30
No. Of Water User Committee members trained	10	4	30
<b>Function Cost (US\$ '000)</b>	<b>376,999</b>	<b>90,265</b>	<b>389,762</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
Collection efficiency (% of revenue from water bills collected)	99	0	0
Length of pipe network extended (m)	500	0	0
No. of new connections	3	0	5
No. of new connections made to existing schemes	0	0	30
<b>Function Cost (US\$ '000)</b>	<b>18,000</b>	<b>4,500</b>	<b>6,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>394,999</b>	<b>94,765</b>	<b>395,762</b>

### Plans for 2014/15

4 DWSCC , 4 subcounty planning& Advocacy and one District advocacy meetings held; Fuel & Lubricants, stationery and 1 laptop and digital camera procured; 1 double carbin pickup and 1 motor cycle maintained , Salaries for District water officer, one assistant Engineering officer and a borehole maintenance technician paid; 15 communities sensitisation meetings held,15 water source committees established and trained,105 water source committee members trained,20 shallow wells constructed,30 rainwater harvesting tanks constructed,15 boreholes rehabilitated,80 construction supervision visits made,baseline surveys for sanitation , Sanitation week promotion activities and waterday celebrations held, Household improvement campaigns for sanitation , Environment social screening and feasibility studies for capital developments done, 25 Water quality tests done for 25 water points.Procurement and supply of sanitation /toilet platforms.

# Vote: 600 Bukomansimbi District

## Workplan 7b: Water

### Medium Term Plans and Links to the Development Plan

Establishing and training 15 water user committees, holding 4 DWSCC, 4 subcounty advocacy & 1 District advocacy meetings, constructing 20 hand dug shallow wells and paying retention, constructing 30 rainwater harvesting tanks and paying retention, rehabilitating 15 borehole, conducting 25 water quality surveillance tests and 80 construction supervision visits during and after construction done. Construction of vip latrine at Kitanda H/C in Kitanda Subcounty, carrying out and follow-up of baseline survey for sanitation. Household improvement campaigns for sanitation done, sanitation week activities, CLTS triggering & follow-up activities, Water day celebrations, Data collection and analysis

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

construction of 3 Hand dug shallow wells in Bigasa and Kitanda subcounty by Caritas Maddo, supply of 10 plastic tanks in primary school of capacity 10 cubic metres in Bigasa and Kitanda Subcounties by Raincatcher and construction of 5 hand dug shallow well, supply of 5 plastic tanks of 5 cubic units to elderly citizens by Bukomansimbi Rotary club International Volunteer works.

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

#### 1. Lack of Machinery and Equipment

These include, Water Testing Kits, Borehole rehabilitation tool boxes, GPS machines. This affects proper service delivery

#### 2. Transport means

The department has no appropriate means of transport to enable easy monitoring and supervision, data collection for proper planning.

#### 3. Low Salaries budget

During the coming year the budget item is not enough to pay for all the staff salaries for the 3 staff members

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

#### Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Kayiwa Ronald	Bore Maintainance Techn	U7U	316,393	3,796,716
10014	Matovu Charles	Assistant Engineering Off	U5Sc	677,236	8,126,832
10120	Buyungo Denis Kivumbi	District Water Officer	U4(SC)	1,089,533	13,074,396
<b>Total Annual Gross Salary (Ushs)</b>					<b>24,997,944</b>
<b>Total Annual Gross Salary (Ushs) - Water</b>					<b>24,997,944</b>

## Workplan 8: Natural Resources

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

UShs Thousand		2013/14	2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	41,741	5,407	20,369
Conditional Grant to District Natural Res. - Wetlands (	4,426	1,107	4,426

# Vote: 600 Bukomansimbi District

## Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	3,067	901	2,917
Locally Raised Revenues	1,250	117	408
Transfer of District Unconditional Grant - Wage	32,913	3,198	12,570
Unspent balances – UnConditional Grants	85	85	48
<b>Total Revenues</b>	<b>41,741</b>	<b>5,407</b>	<b>20,369</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	41,741	8,927	20,369
Wage	32,913	6,103	12,570
Non Wage	8,828	2,825	7,799
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,741</b>	<b>8,927</b>	<b>20,369</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

A total of UGX 5,407m was released to the natural resources sector representing 13% of the year's budget. This poor performance is attributed to Low local revenue collections, failure to recruit more staff to utilise the wage budget and timing cashflow of the unspent funds. In terms of expenditure Salaries for the quarter were paid to the Natural Resources Officer and other Non wage activities were paid all totalling Shs.4.572m.

### Department Revenue and Expenditure Allocations Plans for 2014/15

Expected revenue for F/Y 2014/15 is UGX 20,321,269. of which UGX 12,570,268 is wage and UGX 7,750,000 is non-wage. Tree planting was allocated UGX 1,900,000. Wetland management UGX 1,368,000. Wetland restoration and protection UGX 1,302,000, Environment sensitization UGX 1,368,00 and Environment Compliance allocated UGX 1,517,000. coordination and office operations allocated UGX 1,164,000. There is a general decrease on all budgeted activities compared to last years allocation mainly on the wage bill by 38% .

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	2	4
Number of people (Men and Women) participating in tree planting days		0	80
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	0	2
No. of community women and men trained in ENR monitoring	70	37	50
No. of monitoring and compliance surveys undertaken	12	5	15
<b>Function Cost (US\$ '000)</b>	<b>41,741</b>	<b>3,972</b>	<b>20,369</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>41,741</b>	<b>3,972</b>	<b>20,369</b>

### Plans for 2014/15

3,000 Trees to be planted, Wetland management, Wetland restoration and protection to be done, Environment sensitization and Environment compliance to be done,

# Vote: 600 Bukomansimbi District

## Workplan 8: Natural Resources

### Medium Term Plans and Links to the Development Plan

Protecting ENR in the District and LLGs and sensitisation the public on conservation of the wetlands and the Environment

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

We expect LVEMP PROJECT to be operational next F/Y with a lot of environmental related activities

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

##### 1. Funding

The funds allocated to the department are small compared to activities in the sector

##### 2. Transport means

Most of the activities in the sector are field oriented which require vehicles

##### 3. Staff

The sector is still understaffed with only one officer but next F/Y we expect to recruit more officers

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

#### Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	Kawooya Michael	Environment Officer	U4(SC)	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					13,363,500
Total Annual Gross Salary (Ushs) - Natural Resources					13,363,500

## Workplan 9: Community Based Services

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	71,224	12,692	317,121
Conditional Grant to Community Devt Assistants Non	1,554	389	1,554
Conditional Grant to Functional Adult Lit	6,135	1,534	6,135
Conditional Grant to Women Youth and Disability Gr	5,596	1,399	5,596
Conditional transfers to Special Grant for PWDs	11,683	2,921	11,683
District Unconditional Grant - Non Wage	3,117	915	2,479
Locally Raised Revenues	1,270	118	346
Other Transfers from Central Government	3,001	0	230,256
Transfer of District Unconditional Grant - Wage	38,000	5,267	59,033
Unspent balances – UnConditional Grants	868	148	40
<i>Development Revenues</i>	29,184	7,296	35,529
LGMSD (Former LGDP)		0	621
Multi-Sectoral Transfers to LLGs	29,184	7,296	34,864
Unspent balances – Other Government Transfers		0	45

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## Workplan 9: Community Based Services

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>100,407</b>	<b>19,988</b>	<b>352,650</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	71,224	23,693	317,121
Wage	38,000	10,218	59,033
Non Wage	33,224	13,476	258,088
<i>Development Expenditure</i>	29,184	0	35,529
Domestic Development	29,184	0	35,529
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,407</b>	<b>23,693</b>	<b>352,650</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

This quarter the department received Shs.19.988m out of the expected 25,102m representing 80%. The reason for under performance, the locally raised funds were not realized as planned due to poor economic situation in the district, the unspent balances are due to inconsistent cash flows, we did not receive central transfers from the National women's Council and the district is in the process of recruiting the DCDO whose wages were not paid out out of the funds received 2.921m is for Special grant for PWDs, 1.399m is Women, Youth and PWD councils, 1.534m is for FAL, 389,000 for CD (NWR), 118,000 local revenue and 915,000 unconditional grant.

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the Department intends to receive Shs.352,566m. Of this Shs.317,081m is for recurrent expenditures to cater for the Youth Livelihood Project (YLP) under the Ministry of Gender, Labour and Social Development, Funds for Women councils, and other operations from the Office. Development Funds will amount to Shs.35,484m to cater for CDD projects. In terms of expenditure, the wages will utilise Shs.59.033m, Shs.258,048m for Non wage recurrent expenditure and Shs.35,484m for Development expenditures.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	2	10
No. of Active Community Development Workers	8	3	9
No. FAL Learners Trained	900	832	950
No. of children cases ( Juveniles) handled and settled		3	3
No. of Youth councils supported	6	2	6
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	6	3	6
<b>Function Cost (UShs '000)</b>	<b>100,407</b>	<b>9,103</b>	<b>352,650</b>
<b>Cost of Workplan (UShs '000):</b>	<b>100,407</b>	<b>9,103</b>	<b>352,650</b>

### Plans for 2014/15

At least 17 Youth projects granted loans under the YLP revolving scheme, 9 Community development offices supplied with stationery, fuel and motorcycles maintained. 3 CDWs paid their salaries. Missing children resettled. 120 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children. 12 Family court sessions attended. 10 Juveniles placed. 10 Community service convicts placed and supervised. 3 community

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## Workplan 9: Community Based Services

development offices supplied with stationery, fuel and subsistence allowances.

DCD, SCDO and the SPSWO paid their monthly salaries. Sector account maintained. To provide incentives to 45 FAL instructors, to train 15 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, procure training material for 45 FAL classes hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities. To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.

### Medium Term Plans and Links to the Development Plan

Networking with the different stakeholders to ensure communities participate and benefit in development initiatives.

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

We expect Mild May Uganda and UNICEF support various OVC activities with particular focus on the OVC Core Programme Areas as identified by the five year district OVC strategic plan.

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

#### 1. Transport

The sector activities are community based but we don't have any kind of transport means attached to the sector both at district and sub/county levels. The motorcycles that we were given to sub/county CDOs all broke down and many of them are irreparable.

#### 2. Staffing

At district level the Sector is manned by only two staff compared to 8 personnel who are supposed to handle the various sector activities. At sub/county level every sub/county is run by only one staff against the many core functions performed by the CDOs

#### 3. Funding

The sector is inadequately funded and therefore cannot meet most of the sector activities

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

### Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10165	Lunyolo Gertrude	Senior Community Devel	820,556	820,556	9,846,672
10091	Yiga Ludovic	Senior Probation and Soc	829,792	829,792	9,957,504
Total Annual Gross Salary (Ushs)					19,804,176
Total Annual Gross Salary (Ushs) - Community Based Services					19,804,176

## Workplan 10: Planning

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

UShs Thousand		2013/14	2014/15
		Approved Budget	Proposed Budget
		Outturn by end Sept	
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 600 Bukomansimbi District

## Workplan 10: Planning

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	55,092	13,855	465,423
Conditional Grant to PAF monitoring	17,259	4,383	17,259
District Unconditional Grant - Non Wage	9,396	2,759	13,153
Locally Raised Revenues	3,828	289	1,838
Other Transfers from Central Government		0	398,887
Transfer of District Unconditional Grant - Wage	24,576	6,390	34,286
Unspent balances – UnConditional Grants	33	33	
<i>Development Revenues</i>	120,477	30,119	146,688
LGMSD (Former LGDP)	51,433	13,095	63,690
Multi-Sectoral Transfers to LLGs	69,044	17,024	82,797
Other Transfers from Central Government		0	200
<b>Total Revenues</b>	<b>175,569</b>	<b>43,974</b>	<b>612,110</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	55,092	23,184	465,423
Wage	24,576	12,288	34,286
Non Wage	30,516	10,896	431,137
<i>Development Expenditure</i>	120,477	34,310	146,688
Domestic Development	120,477	34,310	146,688
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>175,569</b>	<b>57,494</b>	<b>612,110</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

During the 1st quarter the Department targeted to receive Shs43, 892m of which Shs.43, 974m was actually received which represents 100%. Expenditure amounted to Shs. 25, 398m representing 58%. The reason for the average was mainly due to the under performance on the development expenditure which was 49%.

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the Department is expected to receive shs.611,910m of which Shs.465,423m is recurrent revenues, Shs. 146, 487m is for Development revenues and 34,286m for salary. Compared to last financial year the Department will see an increase in its budget courtesy of the National Population and Housing Census of 398,887m, while the Unconditional grant will also see an upward movement from Shs.9.396m to Shs.13.153 to cater for co-funding of LGMSD programme and TPC functionality. Expenditures will be geared towards Wages Shs 34,286m, Non wage 431,137m and Domestic Development at Shs. 146,487m for LGMSD.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	15	4	13
No of minutes of Council meetings with relevant resolutions	7	1	4
<b>Function Cost (US\$ '000)</b>	<b>175,569</b>	<b>25,398</b>	<b>612,111</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>175,569</b>	<b>25,398</b>	<b>612,111</b>

### Plans for 2014/15



# Vote: 600 Bukomansimbi District

## Workplan 10: Planning

Conducting a National Census and Housing Population exercise targeting a population of 153,000 people, Coordination of preparation of the district development plan. Coordination of the District TPC meetings (13 meetings). Coordination of the budget process. Collection, processing, analysis of data and dissemination of data/information. Monitoring and evaluation of projects. Procurement of 3 filing cabinets and payment of salary to the District Planner and the Statistician.

### Medium Term Plans and Links to the Development Plan

Conducting a National Census and Housing Population exercise targeting a population of 153,000 people, Coordination of Preparation and revision of the District development plan, Coordination of the district Technical planning Committee meetings (13 meetings), Coordination of the budget conference/Budget framework paper, Establishment of a MIS for the district, District internet connection, Collection of data for planning purpose, Mentoring of the LLG in participatory planning, Procurement of filing cabinets, Monitoring and evaluation of projects, Payment of salary to District Planner and the Statistician.

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

The planning Unit expects to have support from Government Ministries and other Institutions in terms of Capacity Building, Project formulation and Implementation.

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

#### 1. Transport

The department has no vehicle to enable the staff move within the district to conduct participatory meetings, mentoring of LLG as regards proper planning, data collection as well as monitoring and evaluation of projects.

#### 2. Inadequate data

Currently there is inadequate data both statistical and demographic which would form a basis for proper planning. The information available is scanty, obtained from the mother district (Masaka) but not so typical to the actual situation on the ground.

#### 3. Understaffing and lack of funds.

Currently the unit is run by the District Planner and Statistician for all the activities. The department would desire to implement many activities but funds are limited and sometimes the little provided are released late.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bukomansimbi town council

### Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10105	Ssali Uthman	Statistician	U4(SC)	1,108,817	13,305,804
10022	Namazzi Kevin Ssegawa	District Planner	U2	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					29,393,028
Total Annual Gross Salary (Ushs) - Planning					29,393,028

## Workplan 11: Internal Audit

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

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

# Vote: 600 Bukomansimbi District

## Workplan 11: Internal Audit

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	26,963	3,334	35,371
District Unconditional Grant - Non Wage	3,260	957	1,640
Locally Raised Revenues	1,328	124	229
Transfer of District Unconditional Grant - Wage	22,375	2,253	33,502
<b>Total Revenues</b>	<b>26,963</b>	<b>3,334</b>	<b>35,371</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	26,963	10,069	35,371
Wage	22,375	7,871	33,502
Non Wage	4,588	2,198	1,869
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,963</b>	<b>10,069</b>	<b>35,371</b>

### Revenue and Expenditure Performance in the first quarter of 2013/14

Shs 5,617,578 was received as salaries for this quarter and paid out to Internal Audit Staff. Shs 957,000 was received from the Unconditional Grant - Non Wage out of which Shs 957,000 was spent. Shs 123,000 was received from local revenue out of which Shs 120,000 was spent.

### Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, we plan to receive Shs. 35.371m to cater for recurrent revenue compared to the financial year 2013/14, the department will see an increment of 8.408m, i.e from 26.963m to address the priority of streamlining financial management, but this is mostly to enhance the salaries of Principal Internal Auditor and the Internal Auditor. 1.869m will cater for the overall streamlining of financial management at both Higher Local Government(HLG) and Lower Local Governments(LLGs). This has seen a reduction in Non Wage of 50% from 3.260m to 1.640m and Local revenue of 78% from 1.328m to 0.292m which will adversely affect service delivery in the sector

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quarterly Internal Audit Reports		31/10/2013	31/10/2014
<b>Function Cost (US\$ '000)</b>	<b>26,963</b>	<b>3,330</b>	<b>35,371</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>26,963</b>	<b>3,330</b>	<b>35,371</b>

### Plans for 2014/15

Production of 4 statutory internal audit reports to council. Training the Internal Audit Staff in Fraud and Risk Management. Staff Salaries paid.

### Medium Term Plans and Links to the Development Plan

Production of 4 Quarterly Internal Audit Reports within the stipulated time

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

Workshops and Seminars organised by Ministries, Donors and other Agencies.

# Vote: 600 Bukomansimbi District

## ***Workplan 11: Internal Audit***

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

### *1. Special Audits*

These come with specific instructions and time frame but in most cases funding for such activities is not provided immediately.

### *2. Staffing*

There is need to recruit a Principal Internal Auditor and an Examiner of Accounts if the Internal Auditing is to be conducted effectively.

### *3. Low funding*

Areas to be covered are limited by the low funding. Activities such as Value for Money reviews cannot be carried out effectively.

## **Staff Lists and Wage Estimates**

***Subcounty / Town Council / Municipal Division : Bukomansimbi Town Council***

***Cost Centre : Kisagazi***

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10107	Ssempungu Ismael	Internal Auditor	812,803	812,803	9,753,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,753,636</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>9,753,636</b>

# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14	2014/15
US\$ Thousands	Approved Budget, Planned Outputs (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:	4 quarterly meetings Payment of salaries to 30 members of staff 12 Monitoring visits to schools 4 monitoring visits to health centres ULGA subscriptions made 10 Mentoring sessions to lower local governments - Evaluating performance of Depts. - Follow up financial accountability in the sub counties	salary for 12 members staff for three month payed 4 monitoring exercises carried out in the following schools St Joseph Kigungumika, St Jude P/s, Kids gear P/skawoko Moslem P/s 1 visit to Butunga health centre 1 meeting for PMTCT attended in Tororo by the CAO	4 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 12 Monitoring visits to schools 30 monitoring visits to health centers 5 Mentoring sessions to lower local governments financial accountability in the sub counties follow up 10 on spot checks to LLG 4 meetings at national level attended Independence day and Women's day celebrations held
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Wage Rec't:	64,140	Wage Rec't:	20,908	Wage Rec't:	132,650
Non Wage Rec't:	12,850	Non Wage Rec't:	3,107	Non Wage Rec't:	12,119
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>76,990</b>	<b>Total</b>	<b>24,015</b>	<b>Total</b>	<b>144,769</b>

#### Output: Human Resource Management

Non Standard Outputs:	-200 pay change reports submitted to Mops -Submissions made to service commission for declaration of vacant posts -10 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored in filling of appraisal forms -Preparation of recruitment annual plans	80 pay change reports submitted for deletion, reactivations, new personal information changes cases submitted to MOPS 7 DSC Submissions made Human resource correspondences submitted to relevant ministries 3 exceptions reports prepared and submitted to MOPS All payslips for 1110 staff printed for July August and September.	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored -4 reports prepared and submitted
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,876	Non Wage Rec't:	1,720	Non Wage Rec't:	7,775
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,876</b>	<b>Total</b>	<b>1,720</b>	<b>Total</b>	<b>7,775</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Bukomansimbi district)	Yes (Workplan and 5 year dev't plan yes (Bukomansimbi) at the HLG.)	
No. (and type) of capacity building sessions undertaken	9 ()	1 (Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project Planning and Management at Uganda Management Institute- Kampala)	5 (Bukomansimbi district)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [10 pple] Certificate in procurement procedures 5 pple Induction of new staff [50] HIV and gender main streaming Environmental main streaming Management skills improvement Water harvesting technology	Tuition fees paid for District Water Officer (Buyungo Denis) in attainment of Post Graduate Diploma in Project Planning and Management at Uganda Management Institute- Kampala	Carrier development , 2 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [100] HIV and gender main streaming Environmental main streaming	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,663	<i>Non Wage Rec't:</i> 416	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,629	<i>Domestic Dev't</i> 4,157	<i>Domestic Dev't</i> 20,274	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 18,292	<b>Total</b> 4,573	<b>Total</b> 20,274	

#### Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	60 (Activity not yet implemented awaiting for clearance from MoPS)	80 (9 AT DISTRICT HEAD QUARTERS 10 IN HEALTH FACILITIES)	
Non Standard Outputs:	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining low and order -5 monitoring exercise per sub county per quarter . -100 administrative units and 5 lower local governments mentored per year -2 TPC and council meetings for LLG per quarter -15 on spot visits to kitanda,bigasa,kibinge and butenga sub counties - Monitoring service delivery in 71 UPE schools and 14 health centres	Monitored 5 UPE SCHOOLS 1 On spot visit to kibinge s/c 1 sensitization meeting in community of butenga s/c on bulungi bwansi carried out Mentored bigasa s/c council on output budgeting Support supervision to LLG 1tpc for Kitanda attended 1 council for Kibinge attended	-Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units and 5 sub counties mentored,monitored ,inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,332	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 2,101	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,332	<b>Total</b> 500	<b>Total</b> 2,101	

#### Output: Public Information Dissemination

Non Standard Outputs:	-4 hand over ceremonies -20 citizen meetings conducted -200 news prints on all lower local governments	2 citizen meetings to disseminate policy issues I Bigasa and Kitanda	-10 hand over ceremonies -50 citizen meetings conducted -40000 on policy issues photocopied and printed 5 bulungi bwansi meetings convened 3 national celebrations held	
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,770	Non Wage Rec't:	500	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,770</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>

#### Output: Office Support services

Non Standard Outputs:	-Pymnt of water bills monthly	Facilitation for office guarding paid,	-Pymnt of water bills monthly			
	-Office cleaning and welfare	chairpersons guard paid	-Office cleaning and welfare			
	-Cleaning of the compound	security meetings facilitated	-Cleaning of the compound			
	- 4 securty meeting for DISOS		- 8 securty meeting for DISOS			
	-Payment of security personel for 12 months		-Payment of security personel for 12 months			
	-Payment of allowances to the chairpersons guard		-Payment of allowances to the chairpersons guard			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>8,400</b>	<i>Non Wage Rec't:</i>	2,100	<i>Non Wage Rec't:</i>	10,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,400</b>	<b>Total</b>	<b>2,100</b>	<b>Total</b>	<b>10,200</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	0 (not implemented)	()
No. of monitoring visits conducted	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)	0 (Not implemented)	()
Non Standard Outputs:	Registration of physical projects for not implemented the district and sub county since commencement of the district		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 3,500	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 3,500	Total 0	Total 0

#### Output: Records Management

Non Standard Outputs:	7.1.0 District Records Management files procured				1000 folders procured	
	System computerized and				correspondences picked from post office	
	District staff records well managed.				subscription for post office paid	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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

#### Output: Procurement Services

Non Standard Outputs:	5 bid notices procured 500 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 11 contracts comette meetings held	1 bid notices procured 5 solicitation documents prepared 1 quarterly report prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 1 contracts comette meetings held	5 bid notices procured 500 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,200</b>	<i>Non Wage Rec't:</i>	1,683	<i>Non Wage Rec't:</i>	7,651
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,200</b>	<b>Total</b>	<b>1,683</b>	<b>Total</b>	<b>7,651</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>325,083</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	226,037
<i>Non Wage Rec't:</i>	<b>150,479</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	183,006
<i>Domestic Dev't</i>	<b>6,262</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>481,824</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>409,043</b>

## 2. Finance

### Function: Financial Management and Accountability (LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Salaries paid to 10 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	27/09/2013 (Quarter 4 performance report for FY 2012.13 produced and submitted to relevant stakeholders.)	30/09/2015 (Salaries paid to 11 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)
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Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	11 Dept accounts maintained at HLG and 4 subcounties of Butenga, Kibinge, Kitanda and Bigasa supervised.	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.
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<i>Wage Rec't:</i>	<b>83,305</b>	<i>Wage Rec't:</i>	11,958	<i>Wage Rec't:</i>	75,322
<i>Non Wage Rec't:</i>	<b>4,940</b>	<i>Non Wage Rec't:</i>	448	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>88,244</b>	<b>Total</b>	<b>12,406</b>	<b>Total</b>	<b>79,722</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	3382135 (Shs.3,382,135/= realised from other sources of revenue.)	81872000 (Realise collection of Shs.81,872,000/= for improved service delivery at the HLG and LLGs.)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)
Value of LG service tax collection	18200000 (5 pre planning meetings with stakeholders. 50 revenue receipts procured. Developed register of all taxable sources in the District. Reviewed charging policy at the HLG.)	10802750 (Printed 50 revenue receipts at HLG.)	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)
Non Standard Outputs:	Improved local revenue to Shs.135.840m collection at the LLG MoLG and HLG.	2 follow up visits to MoFPED and LLG made.	Collection of all local revenue arrears in all Lower Local Governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,800	<i>Non Wage Rec't:</i> 4,012	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 8,800	<b>Total</b> 4,012	<b>Total</b> 3,000

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	30/06/2013 (Activity Implemented at HLG.)	30/06/2014 (Final budget presented to council at HLG.)
Date of Approval of the Annual Workplan to the Council	30/09/2013 (Performance contract Form B and Budget produced and submitted by 30th August 2013.)	30/06/2013 (Budget conference slated for 2nd quarter and BFP.)	30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)
Non Standard Outputs:	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.	Submitted the Draft Performance Contract Form B by 27th September 2013 to MoFPED.	At least one Budget Desk meeting held every 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> 4,448	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 2,902
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,448	<b>Total</b> 540	<b>Total</b> 2,902

### Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	Monthly accounts for the months of July and August 2013 submitted to the District executive at the HLG.	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 166	<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
	<b>Total</b> 2,400	<b>Total</b> 166	<b>Total</b> 2,000

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	27/09/2013 (Finalised draft final accounts for FY 2012/13, submitted to Auditor General.)	30/09/2014 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	6 Meeting held at HLG and in Kampala for A.General, OPM,MoLG,MoFPED and PAC.	1 Meeting held at HLG and Auditor General.	6 Meeting held at HLG and in Kampala with Auditor General, OPM,MoLG,MoFPED and PAC.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 2. Lower Level Services

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

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

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	Payment to Clerk to council, Stenographer,1,2,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: LG procurement management services

Non Standard Outputs:	2.1.1 12 DCC8 meetings to be organised,8 reports made	2 DCC meetings organised, 1 quarterly report prepared.	.1.1 12 DCC 8 meetings to be organised at Bukomansimbi District,8 reports discussed in council meeting.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	3.1.2 4 staff members confirmed, 5 staff granted study leave.	150 staff recruited 3.1.2 50staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>44,805</b>	<b>Total</b>	<b>8,638</b>	<b>Total</b>	<b>45,944</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (1.1 6 meetings organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	11 ( 1 meeting organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,draft application processed,)	8 ( 8 meetings organised at Bukomansimbi ,Facilitation of transfer of Intrerest in land,New lists of compesation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)
No. of Land board meetings	( )	1 (District land committee meeting at HLG.)	8 (8 Land board meetings to be held at bukomansimbi Higher local government)
Non Standard Outputs:	40 land appications inspected Land board members inducted	11 land sites inspected Land board members inducted	40 land appications inspected
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,930</b>	<i>Non Wage Rec't:</i> 2,120	<i>Non Wage Rec't:</i> 7,930
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>7,930</b>	<b>Total</b> <b>2,120</b>	<b>Total</b> <b>7,930</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	4 (q.4 Internal audit report discussed at HLG)	12 (12 reports discussed by DPAC at HLG.)
No.of Auditor Generals queries reviewed per LG	(5.1.1 Auditor general and Quartly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	5 (Auditor general and Quartly internal Audit reports reviewed.3 meetings organised.)	8 ( Auditor general and Quartly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	not budgeted for	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,989</b>	<i>Non Wage Rec't:</i> 3,906	<i>Non Wage Rec't:</i> 15,780
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>14,989</b>	<b>Total</b> <b>3,906</b>	<b>Total</b> <b>15,780</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	70 projects launched 70 projects monitored , 8 seminors and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	25 projects monitored , 2 seminors and work shops attended, 20 UPE and 2 USE schools monitored	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminors and work shops attended, 3 tours made. 76 UPE and 5 USE schools monitored, 6 council meetings organised, in the 4 subcounties, ex gratia paid.
	<i>Wage Rec't:</i> <b>102,960</b>	<i>Wage Rec't:</i> 19,300	<i>Wage Rec't:</i> 111,759
	<i>Non Wage Rec't:</i> <b>128,760</b>	<i>Non Wage Rec't:</i> 19,444	<i>Non Wage Rec't:</i> 129,594
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,181

# Vote: 600 Bukomansimbi District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>231,720</b>	<i>Total</i>	<b>38,744</b>	<i>Total</i>	<b>248,534</b>
<b>Output: Standing Committees Services</b>						
Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized		2 standing commite meetings organised 1 reports discussed in council 3 DEC meetings organized		6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>13,445</b>	<i>Non Wage Rec't:</i>	<b>3,520</b>	<i>Non Wage Rec't:</i>	<b>15,942</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>13,445</b>	<i>Total</i>	<b>3,520</b>	<i>Total</i>	<b>15,942</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>25,818</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<i>Total</i>	<b>25,818</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

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

Non Standard Outputs:	Monitoring and evaluation	Done both politically and	Monitoring and evaluation			
	Salaries	technically to follow the progress of	Salaries			
	Trainings	the procured animals.	Trainings			
	Backstopping	Salaries paid for all staff in the	Backstopping			
	Financial and technical audits	district.	Financial and technical audits			
	DARST activities	Technical audit was carried out for	DARST activities			
	Insurance and repair	potato vines. DPO has visited all	Insurance and repair			
	Communication and information	sub counties to follow on	Communication and information			
	Review meetings.	implementation.	Review meetings.			
	Setting up of trial sites,MSIP		Setting up of trial sites,MSIP			
activities, DPO activities,office		activities, DPO activities,office				
running, operational costs		running, operational costs				
	<i>Wage Rec't:</i>	<b>121,785</b>	<i>Wage Rec't:</i>	30,446	<i>Wage Rec't:</i>	84,095
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>91,000</b>	<i>Domestic Dev't</i>	5,848	<i>Domestic Dev't</i>	87,061
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>212,785</b>	<i>Total</i>	<b>36,294</b>	<i>Total</i>	<b>171,156</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	25 (Site meetings, Home Visits and 20 (Done in all Sub Counties) Sub county forums and Parish Meeting in all LLGs)	25 (In the sub counties of bigasa butenga kibinge kitanda bukomansimbi t/c)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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)	
<b>4. Production and Marketing</b>				
No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, LLG are operational Butenga and Bukomansimbi TC)	5 (All the 5 Farmers" Forum for the	5 (Not planned for.)	
No. of farmers receiving Agriculture inputs	425 (Provision of agricultural inputs to Farmer under food security/h in Bigasa S/C.) and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	20 (Potato vines distributed to 20	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	
No. of farmers accessing advisory services	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	750 (150 farmers per Sub County, making a total of 750. That is in bigasa butenga kibinge kitanda bukumansimbi t/c)	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	
Non Standard Outputs:	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock	1 planning meeting meeting carried out for the quarter. 2 Monitoring exercises carried out. Routine monitoring done. Three monthly staff meetings held per month. 20 trainings and sensitisation programs.	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock	
	<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> 298,877	<i>Domestic Dev't</i> 127,511	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 298,877	<b>Total</b> 127,511	<b>Total</b> 0	

### Function: District Production Services

#### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:	<p>Payment of salaries to DPO for 12 months</p> <p>Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regiona and national work shops.1 Ensure quality staff welfare to production staff.</p>	<p>Acting allowances for DPO not yet paid.Technical capacity building and support to the 5 LLGs undertaken Planning meeting held. Cofunding partially to NAADS done.</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regiona and national work shops.1 Ensure quality staff welfare to production staff.</p>	<p>Payment of salaries to DPO for 12 months</p> <p>Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology, vermin and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology, vermin and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regiona and national work shops.1 Ensure quality staff welfare to production staff.</p>
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<i>Wage Rec't:</i>	<b>36,000</b>	<i>Wage Rec't:</i>	3,820	<i>Wage Rec't:</i>	75,796
<i>Non Wage Rec't:</i>	<b>7,580</b>	<i>Non Wage Rec't:</i>	1,860	<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>43,580</b>	<b>Total</b>	<b>5,680</b>	<b>Total</b>	<b>83,346</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	0 (Not implemented due to limited funds)	0 (Not planned for due to limited funding)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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

Non Standard Outputs:	5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district	1 inspection visit agro-input dealers in Butenga, Kibinge S/Cs and Bukomansimbi TC, Bigasa and Kitanda sub-counties	5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC
	- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	5 BBW trainings conducted in 5 LLGs of Kibinge, Kitanda, Butenga and Bigasa sub-counties and Bukomansimbi TC. 227 farmers participated	4 Field monitoring and technical backstopping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC
	- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in	Agricultural staff salaries were paid for three months.	- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in
	12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer, 1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws Quality assurance of agric. Inputs		12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer
	Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomansimbi TC and Butenga sub-counties		1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws on product quality and safety.
			Establish 1 demonstration on disease control and drought tolerant varieties in each of the 5 LLGs of Bukomansimbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties
	<i>Wage Rec't:</i> <b>28,002</b>	<i>Wage Rec't:</i> 2,781	<i>Wage Rec't:</i> 14,982
	<i>Non Wage Rec't:</i> <b>6,238</b>	<i>Non Wage Rec't:</i> 1,461	<i>Non Wage Rec't:</i> 4,478
	<i>Domestic Dev't</i> <b>13,583</b>	<i>Domestic Dev't</i> 1,257	<i>Domestic Dev't</i> 7,735
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 61,064
	<b>Total</b> <b>47,823</b>	<b>Total</b> <b>5,500</b>	<b>Total</b> <b>88,258</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Done privately)	0 (Not planned for due to limited budget allocation.)
No. of livestock vaccinated	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)	124 (124 dogs eliminated in Kitanda, Bigasa and Bukomansimbi Town Council)	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)
No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)	468 (468 heads of cattle inspected in the slaughter house of Bukomansimbi Town Council)	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

Non Standard Outputs:	500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	187 farmers in Kitanda, Bigasa, Kibinge Butenga and Bukomansimbi Town Council sensitized on ASF and LSD	500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa
	500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs		500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs
	20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district		20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district
	- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC		- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC
	- 12 Monthly staff meetings held for quality service delivery assurance		- 12 Monthly staff meetings held for quality service delivery assurance
	12 months salaries paid for 1 Senior Vet and 3 AHOs		12 months salaries paid for 1 Senior Vet and 3 AHOs
	12 Monthly reports submitted to MAAIF		12 Monthly reports submitted to MAAIF
	1 Uganda Vet Assn Symposium to be attended		1 Uganda Vet Assn Symposium to be attended
	Provision of water for production in Kitanda and Bigasa Sub-counties		Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,909	<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i>	4,478
<i>Domestic Dev't</i>	13,695	<i>Domestic Dev't</i>	915	<i>Domestic Dev't</i>	7,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,604</b>	<b>Total</b>	<b>1,745</b>	<b>Total</b>	<b>12,213</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Nil)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Nil)	0 (Not planned for)
No. of fish ponds constructed and maintained	0 (Not planned for due to limited funding and lack of substantive staff)	0 (Not planned for)	0 (Not planned for due to limited funding and lack of substantive staff)
Non Standard Outputs:	Number of fish ponds constructed	Nil	Number of fish farmers sensitised on fish farming.

# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>201</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Vermin control services

No. of parishes receiving anti-vermin services	0 (Not planned for)	0 (Nil)	0 (Not planned for)
Number of anti vermin operations executed quarterly	0 (Not planned for, due to limited funding and no staff recruited as yet.)	0 (Not planned for)	0 (Not planned for, due to limited funding and no staff recruited as yet.)
Non Standard Outputs:	Reduce damage caused by vermin, Nil control disease spread and improve food security Kitanda, Bigasa, Butenga and Kibinge S/Cs		Control of vermin in the area

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>201</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for due to limited funding and no staff recruited as yet.)	0 (Not planned for)	0 (Not planned for due to limited funding and no staff recruited as yet.)
Non Standard Outputs:	Number of farmers trained in bee keeping	Nil	Number of farmers trained in bee keeping

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>201</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>201</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	( )	0 (Done by LLGs)	(Number of businesses issued with trade licenses)
No of businesses inspected for compliance to the law	( )	0 (None conducted so far)	350 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (None conducted so far)	1 (40 Traders sensitised on policy and quality assurance)
No of awareness radio shows participated in	( )	0 (None conducted so far)	0 (Not planned for due to limited budget)
Non Standard Outputs:		none so far	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
			904



# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>904</i>
<b>Output: Market Linkage Services</b>						
No. of producers or producer groups linked to market internationally through UEPB	( )	0 (none so far)			0 (Not planned for)	
No. of market information reports disseminated	( )	0 (none so far)			4 (Number of reports prepared and disseminated)	
Non Standard Outputs:		none so far				
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>396</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>396</i>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None so far)			4 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	
No. of cooperative groups mobilised for registration	4 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	0 (None so far)			4 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	
No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	2 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties. 3 SACCOs in TC, 2 in Kibinge, 2 in Bigasa and 1 in Kitanda.)			10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	
Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	2 Co-Save sensitisation meetings in Bukomansimbi TC and Bigasa LLG			Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprises for twinning with investors	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>3,883</i>	<i>Non Wage Rec't:</i>	<i>2,157</i>	<i>Non Wage Rec't:</i>	<i>2,820</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>3,883</i>	<i>Total</i>	<i>2,157</i>	<i>Total</i>	<i>2,820</i>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities documented in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))	0 (None so far)			0 (Not planned for due to limited funds)	
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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)	
<b>4. Production and Marketing</b>				
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism Promotion campaign organised in the district)	0 (None so far)	0 (Not planned for due to limited funds)	
No. and name of new tourism sites identified	04 (Identification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)	0 (None so far)	0 (Not planned for due to limited funds)	
Non Standard Outputs:	Awareness creation on tourism in the 5 LLGs	Attended one meeting in organised for Greater Masaka		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 500	<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	
	<b>Total</b> 500	<b>Total</b> 0	<b>Total</b> 0	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthned, improvement of childhood survival initiatives conducted and well cordinated. 2.0 Provision of basic health care services.	1.1 One district health management team meeting held. 1.2 Only Fifteen units supervised 1.3One DHT Meeting at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including WASH and open defeacation free triggering of villages carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by technical and political leadres done. 1.7 Salaries paid to all health workers 1.1.9 Donor activities for PMTCT,Health care services carried out and coordinated.	Four planning meetings ie one quarterly. 1.2 Twenty units supervised quarterly. 1.3 Four Meetings at the district headquarters. 1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district. 1.5 Sanitation activities including, twiggerring of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district. 1.6 Intergreted supervision and monitoring by DHT done. 1.7 Salaries paid to 120 health workers including 30 to be recruited. 1.8 End of year party carried out for health workers at the district headquarter. 1.9 Donor activities for PMTCT,Health systems strengthned, improvement of childhood survival initiatives conducted and well cordinated. 2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintained
	<i>Wage Rec't:</i> 651,290	<i>Wage Rec't:</i> 157,055	<i>Wage Rec't:</i> 748,418
	<i>Non Wage Rec't:</i> 18,459	<i>Non Wage Rec't:</i> 4,797	<i>Non Wage Rec't:</i> 17,164
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 540,000	<i>Donor Dev't</i> 58,390	<i>Donor Dev't</i> 627,176

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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 1,209,749**      **Total 220,242**      **Total 1,392,758**

### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	1083 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)	4000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	198 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
Number of inpatients that visited the NGO Basic health facilities	3600 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	962 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.)	3600 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
Number of outpatients that visited the NGO Basic health facilities	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	10254 (Not planned for)	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)

#### Non Standard Outputs:

All health units to support and supervise VHTs within their catchment areas.	Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's, Bukomansimbi medical centre, in Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C in Kitanda subcounty.	All health units to support and supervise VHTs within their catchment areas.
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	<b>49,268</b>	<i>Non Wage Rec't:</i> 10,183
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
<b>Total</b>	<b>49,268</b>	<b>Total 10,183</b>
		<b>Total 48,968</b>

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>5. Health</b>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo.)	465 (Inpatient admission at the health units of Butenga, Kitanda, Bigasa and Mirambi)	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo.)	
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	90 (In the facilities of butenga, kitanda, bigasa, kigaangazi, kagoggo, kisojjo and mirambi.)	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unfunctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	99 (254 villages(100%) to have unfunctional VHTs.)	
%age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	63 (For all the seven public health facilities.)	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	
No. of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted.)	10 (Health trainings including CMEs at health facilities.)	30 (20 trainings and CMEs to be conducted)	
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo.)	201 (Deliveries at the health units of Butenga, Kitanda, Bigasa and Mirambi)	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo.)	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo.)	20290 (OPD attendance at the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo)	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kagaangazi, Kaggogo and Kisojjo.)	
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	1083 (Transferred funds to 7 Gov't Health facilities which directly implemented immunization activities together with NGO facilities)	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	Not planned for	Funds transferred to 7 Gov't Health facilities	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 59,392	<i>Non Wage Rec't:</i> 15,218	<i>Non Wage Rec't:</i> 59,393	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 59,392	<b>Total</b> 15,218	<b>Total</b> 59,393	

### 3. Capital Purchases

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

Non Standard Outputs:	Not Planned for	Not planned for	Renovation works on the Doctor's house and phased construction of a staff house at Butenga HC IV
	<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> 40,959
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 40,959

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (nil)	0 (Not planned for)	0 (Not planend)
No of staff houses constructed	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)	0 (Not planned for)	1 (Phase one construction of staff house at Butenga HCIV in Butenga Soubcounty)
Non Standard Outputs:	nil	Not planned for	Not planend
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>30,963</b>	<b>10,000</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Purchase of medical equipement like delivary beds, matteress, Blood pressure machines for all the seven public health facilities)	0 (Not planned for)	0 (Purchase of medical equipement like delivary beds, matteress, Blood pressure machines for all the seven public health facilities)
Non Standard Outputs:	nil	Not planned for	Not planned
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>10,000</b>	<b>0</b>	<b>0</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	942 (Produce staff list, monitor presence of teachers at their stations of work, initiate and forward deletion of abscondee teachers from the payroll, monitor preliminary payroll)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
No. of qualified primary teachers	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council)	942 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)
Non Standard Outputs:	N/A	Not planned.	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,352,803</b>	<b>820,265</b>	<b>3,489,612</b>

##### 2. Lower Level Services

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

No. of pupils enrolled in	44000 (In the 73 Government aided	44000 (In the 73 Government Aided	45000 (In the 73 Government aided
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
UPE	Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	primary schools in the four sub counties of kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District)	Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	
No. of student drop-outs	400 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	400 (In the 73 Government Aided Primary schools in the four sub counties of kibinge, Butenga, Bigasa, Kitanda, and Bukomansimbi Town Council in the District.)	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	
No. of pupils sitting PLE	2500 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	2500 (In the 73 Governmnet aided primary schools and 10 private primary schools in the four sub counties of Kibinge, butenga, Bigasa, and Bukomansimbi Town Council)	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	
No. of Students passing in grade one	220 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council in the District.)	220 (In the 73 Government aided primary schools and private schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town council)	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)	
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> 283,137	<i>Non Wage Rec't:</i> 68,995	<i>Non Wage Rec't:</i> 392,022	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 283,137	<b>Total</b> 68,995	<b>Total</b> 392,022	

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,771	<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
<b>Total</b>	<b>2,771</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitanda, specifically to complete works rolled over from FY 2012/2013 as underlisted: Busweege, 2012/2013 including Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction at Bugomala P/S and Butayunja P/S)	6 (In the four sub counties of Kibinge, Bigasa, Butenga, and Kitanda. Main activity was basically to pay works rolled over from FY 2012/2013 including Gongwe SDA, Busweege, Butenga COU, Ndalagge Islamic,)	14 (Construction of 14 classrooms in seven schools including : Ntuuma Moslem P/S in Kitanda sub county, Kyakajwiga P/S in Kitanda sub county, Kisaka P/S in Kitanda Sub County ; Kiyooka Islamic P/S in Kibinge Sub County , Ndalagge Islamic P/S in Kitanda Sub County, Bigasa R/C P/S in Bigasa sub County, and Serinya P/S in Butenga sub County)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (Not planned)	0 (Not Planned for)
Non Standard Outputs:	N/A	N/A	N/A

US\$ Thousand	2013/14		2014/15
	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)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>276,369</b>	<i>Domestic Dev't</i>	34,861	<i>Domestic Dev't</i>	217,303
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>276.369</b>	<b><i>Total</i></b>	<b>34.861</b>	<b><i>Total</i></b>	<b>217.303</b>

No. of latrine stances constructed	( )	0 (No latrine constructions were carried out this quarter because funds received were committed to paying works rolled over from the previous FY)	3 (Kyabagoma P/S in Kibinge Sub County, St. Jude P/s in Bukomansimbi Town Council, and Kayanja P.7 Sch. In Kitanda S.county.)
No. of latrine stances rehabilitated	( )	0 (Not planned for.)	2 (Retention works for Bugomola and Butayunja P/S paid)
Non Standard Outputs:		N/A	N/A
		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>4,500</b>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
		<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
		<i>Total</i>	<i>Total</i>
	<b>4,500</b>	<i>Total</i>	<i>Total</i>
		<b>0</b>	<b>63,566</b>
			<b>63,566</b>

### 1. Higher LG Services

No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehensive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbulire ss, St. Victor's SS Kitaasa, Misanvu Comp. among others.)	135 (In the seven Government aided Secondary Schools in the sub Counties of Kitanda, Kibinge, Butenga , Bigasa and Bukomansimbi Town in the District which include Misanvu SS, Buyoga SS, Mbulire ss, Kiryasaka SS, Misanvu Comp. among others.)	135 (In the seven Government aided secondary schools in the four sub counties of Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council. The schools include Misanvu SS, Misanvu Comp, Uganda Martrys Buyoga ; Kigumba SS, Mbulire SS, Kitaasa SSS and Kiryassaka SS)
No. of students passing O level	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	200 (In the seven Government Aided Secondary Schools in the District located in Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council.)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of students sitting O level	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the Seven (7) Government Aided Secondary Schools in the sub counties of Kibinge, Butenga, Bigasa and Kitanda)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>1,750,830</b>	<i>Wage Rec't:</i> 476,665	<i>Wage Rec't:</i> 1,750,831
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>1,750,830</b>	<b>Total</b> <b>476,665</b>	<b>Total</b> <b>1,750,831</b>

## 2. Lower Level Services

No. of students enrolled in USE	1560 (In the seven (7) government aided secondary schools and the six(6) private schools implementing	1500 (In the Seven Government Aided and the Six USE private secondary schools located in the	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District ,
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
	USE located in the five sub countiesfour sub counties of kibinge, of Bigasa, Kitanda, Butenga , Kibinge and Town Coucil)		located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>699,739</b>	<i>Non Wage Rec't:</i>	265,246
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>699,739</b>	<b>Total</b>	<b>265,246</b>
			<b>Total</b>	<b>934,758</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted. Housing Allowance for DEO refunded.		Salary for three staff members in DEO's office paid. Mock Exams conducted for 2,983 pupils, PLE conducted for 2,800 pupils , 73 Gov't aided and 56 Private schools activities.		Salary for four staff members in DEO 's office paid. Mock exams for 3000 pupils undertaken, PLE conducted for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector	
	<i>Wage Rec't:</i>	<b>53,828</b>	<i>Wage Rec't:</i>	7,039	<i>Wage Rec't:</i>	53,828
	<i>Non Wage Rec't:</i>	<b>13,881</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	29,327
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i><b>Total</b></i>	<b>67,709</b>	<i><b>Total</b></i>	<b>7,439</b>	<i><b>Total</b></i>	<b>83,155</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	4 (Bukomansimbi District head quarter)	4 (Bukomansimbi District Head quarter)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)
No. of secondary schools inspected in quarter	14 (n the four sub counties of Kibinge, Butenga, Bigasa ,Kitanda and Town Council in the District.)	14 (In the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Town Council in the District including both Government aided and private schools.)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)
No. of primary schools inspected in quarter	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	129 (Inspection of 129 primary schools in the four sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi Town Council)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)
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> 16,428	<i>Non Wage Rec't:</i> 2,107	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 16,428	<i>Total</i> 2,107	<i>Total</i> 24,000



# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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: Sports Development services

Non Standard Outputs:	One District tournament for 129 schools expected to participate. The schools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.	One tournament staged for 129 primary schools in the District. Participated in National Competitions held in Jinja. The schools are located in the five sub counties of the District including Bigasa, Kitanda, Kibinge. Butenga and Bukomansimbi Town Council	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda, and Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 520	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,500	<b>Total</b> 520	<b>Total</b> 3,000

### Function: Special Needs Education

#### 1. Higher LG Services

### Output: Special Needs Education Services

No. of SNE facilities operational	( )	0 (N/A)	2 (In the sub counties of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)
No. of children accessing SNE facilities	( )	0 (Not planned)	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)
Non Standard Outputs:		Not planned	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> 4,367
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 4,367

## 7a. Roads and Engineering

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

#### 1. Higher LG Services

### Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventory supervisions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports	1.1.1. Salary paid to all staff, One annual workplan submitted, One District road Inventory supervisions and monitoring made 5 site meetings held 1 budget request and reports	1.1.1. Salary paid to 8 members of staff, One annual workplan submitted, One District road Inventory supervisions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports 4 departmental meetings held 4 report prepared and submitted
	<i>Wage Rec't:</i> 35,340	<i>Wage Rec't:</i> 8,835	<i>Wage Rec't:</i> 72,306
	<i>Non Wage Rec't:</i> 12,422	<i>Non Wage Rec't:</i> 4,475	<i>Non Wage Rec't:</i> 1,842
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 211	<i>Domestic Dev't</i> 13,495
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 47,762	<b>Total</b> 13,521	<b>Total</b> 87,643

# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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

#### 2. Lower Level Services

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

No. of bridges maintained	( )	0 (N/A)	0 (Not planned for)
Length in Km of District roads periodically maintained	( )	0 (N/A)	0 (Not planned for)
Length in Km of District roads routinely maintained	( )	0 (N/A)	51 (Mechanised Routine maintenace- butenga- kisabwa- kisojjo 5.6kms ,sserinya kyabakuza 1.8kms, kayanja kyaziza 15km, gongwe butalaga katwe 8km ,kyoga -kagologolo-kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km)

Non Standard Outputs: N/A Procurement and instalation 40 of culverts on the mantained roads above

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	286,396
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>286,396</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>94,720</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	146,710
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>94,720</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>146,710</b>

#### 3. Capital Purchases

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

Non Standard Outputs: N/A Mantainance of the grader,tipper,double cabin and other vehicles in the department prouement of machines for the grader

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,788
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>87,788</b>

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

Length in Km. of rural roads constructed	60 (6.1.1Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km, Butenga-Buyoga 7km, Kisagazi-Ntuuma-Kagogoro 7km, Kigungumika-Kabulunga	0 (Kagando-Kamanda-Kikondere 15km, Mbulire-Ndalage-Kagorogoro 9km, Bigasa-Butalaga-Kigangazi 8km, Seerinya-Kyabagoma 5km, Bukomansimbi-Bulenge 7km)	( )
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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 rural roads rehabilitated	1.5km.) 0 (nil)	0 (N/A)		( )
Non Standard Outputs:	80 Culverts to selected roads	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>180,117</b>	<i>Domestic Dev't</i>	34,364
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>180,117</b>	<b>Total</b>	<b>34,364</b>
			<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	1.1.2 District offices rented.	To be Implemented in following quarter.	District offices rented.
	1.2 8 Design for the District Head quarters		District assets engraved
			artechnictual designs developed
	Wage Rec't: 0		Wage Rec't: 0
	Non Wage Rec't: 23,000		Non Wage Rec't: 0
	Domestic Dev't 0		Domestic Dev't 0
	Donor Dev't 0		Donor Dev't 0
	Total 23,000	Total 0	Total 31,500

#### Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	2.1.1 Service and repair, and Purchase of tyres of LG 149 28	3 district vehicles serviced and maintained	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,895</b>	<i>Non Wage Rec't:</i>	7,177
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,895</b>	<b>Total</b>	<b>7,177</b>
			<b>Total</b>	<b>15,000</b>

#### Output: Electrical Installations/Repairs

Non Standard Outputs:		N/A		1 generator procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

##### 3. Capital Purchases

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	( )	0 (N/A)	1 (District headquarters constructed at kabulunga in bukumansimbi town council kiggungumika parish)	
Non Standard Outputs:		N/A		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	100,000
	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	100,000

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15
	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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervision and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quarterly and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And maintenance of the Double carbin pickups and motorcycle	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1Procurement of fuel for supervision and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report . payment of allowances. Preparation and submission of quarterly and annual reports/ workplans . Stationary payment of monthly Bank charges. Supply of 1 book shelf. And maintenance of the Double carbin pickups, procurement of a laptop,digital camera and motorcycle
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Wage Rec't:	9,548	Wage Rec't:	2,387	Wage Rec't:	22,762
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,700	Domestic Dev't	3,350	Domestic Dev't	26,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,248</b>	<b>Total</b>	<b>5,737</b>	<b>Total</b>	<b>49,262</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	54 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports .)	55 (1.1.allowances paid to the District water officer, Assistant Engineering officer,ADWO- Sanitation,ADWO- Mobilization and one borehole maintenance technician 1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .)	60 ( 1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer mobilisation 1.1.1 fuel for fuel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	0 (displayed at the District Headquarter main notice board)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	1 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	4 (4 Coordination meetings to be held at the District headquarters.)
No. of sources tested for water quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	0 (45 water sources to be tested for water quality testing.)	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)
No. of water points tested for quality	13 ( Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (35 old water points to be tested for water quality)	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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)	
	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	information about the release and expenditure is communicated to all S/C chiefs	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

### 7b. Water

Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	information about the release and expenditure is communicated to all S/C chiefs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

No. of public sanitation sites rehabilitated	0 (nil)	0 (n/a)	1 (one planned at Kigangazi in Bigasa S/C)
No. of water points rehabilitated	30 (3.1.0 .1. In all the 4 subcounties of Bigasa, Butenga, Kitanda, Kibinge of Bigasa, Butenga, Kitanda, Kibinge subcounties and Bukomansimbi Town Council)	10 (3.1.0 .1. In all the 4 subcounties of Bigasa, Butenga, Kitanda, Kibinge subcounties and Bukomansimbi Town Council)	30 (3.1.0 .1. In all the 4 subcounties of Bigasa, Butenga, Kitanda, Kibinge subcounties and Bukomansimbi Town Council)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	80 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	40 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)	72 (In all the 4 Sub counties of Kitanda, Bigasa, Kibinge, Butenga & Bukomansimbi town council)
No. of water pump mechanics, scheme attendants and caretakers trained	7 (Butenga Subcounty)	6 (N/A)	7 (2 from Kitanda S/C 1 from Bigasa S/C 1 from Butenga, 2 from Kibinge and 1 at Bukomansimbi District HQTRS.)
Non Standard Outputs:	3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	N/A	21,000,000/= co-fund by community towards the construction of rainwater harvesting tank, shallow wells, Borehole rehabilitation and construction, valley tank and spring protection..
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	50 (In the 2 sub counties of Kitanda & Bigasa subcounties.)	7 (atleast one form each subcounty)
No. of water user committees formed.	15 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)	0 (n all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)	30 (In all the 4 subcounties of Bigasa, Butenga, Kitanda & Kibinge)

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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 and Sanitation promotional events undertaken	10 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	4 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	2 (Sanitation week and world water day celebrations at the winning village.)
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No. Of Water User Committee members trained	10 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	0 (n all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	30 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)
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No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 ( In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	4 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	5 ( planning for 5 advocacy and planning meeting ,one drama show on world water celebration and launching of projects in all the subcounties and at the District H/Qtr)
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Non Standard Outputs:	nil	N/A	community participation in water and sanitation activities and community cotribution of labour, land, time and money.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	<b>26,755</b>	<i>Domestic Dev't</i>	6,068	<i>Domestic Dev't</i>	16,755
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,755</b>	<b>Total</b>	<b>6,068</b>	<b>Total</b>	<b>31,755</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	home improvement to be carried out in Bigasa and CLTS in Kitanda S/C	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i>	5,618	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>5,618</b>	<b>Total</b>	<b>23,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	0.0.0 Beneficiaries of 30 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.	0.0.0 Beneficiaries of 30 ferroement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and payments of rolled over projects for FY 2012/2013.	Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Domestic Dev't</i>	<b>172,591</b>	<i>Domestic Dev't</i>	68,380	<i>Domestic Dev't</i>	68,642
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>172,591</b>	<b>Total</b>	<b>68,380</b>	<b>Total</b>	<b>68,642</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)	1 (one VIP Pit Latrine is to be constructed in Bigasa Sub county at Kigangazi Market.)	1 (one VIP Pit Latrine is constructed in Makukuulu market in Kitanda s/c)
Non Standard Outputs:	nil	one VIP Pit Latrine is to be constructed in Bigasa Sub county at Kigangazi Market.	Encourage community to contribute towards land, acquisition, cash, labour and protection of a project for sustainability purposes

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,570
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,570</b>

#### Output: Spring protection

No. of springs protected	( )	0 (N/A)	2 (construction of two springs at Butenga S/C and Bigasa S/C)
Non Standard Outputs:		N/A	participation of opinion leaders in the community.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,050
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,050</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council, Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council, Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.)	11 (11 hand dug Shallow wells, 5 in Butenga sub-county , Bukomansimbi Town council , 4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)
Non Standard Outputs:	10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council, Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.	10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council, Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.	Encourage religious and opinion leader participation in sensitisation of the community.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>62,150</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	126,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>62,150</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>126,500</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	5 (in all the 4 subcounties)	10 (in all the 4 subcounties)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>7b. Water</b>				
No. of deep boreholes drilled (hand pump, motorised)	0 (nil)	10 (15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees)	1 (proposed drilled deep borehole construction at Nanfabirye in Bigasa s/c.)	
Non Standard Outputs:	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 20,507	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 48,316	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 20,507	<b>Total</b> 0	<b>Total</b> 48,316	

### Function: Urban Water Supply and Sanitation

#### 1. Higher LG Services

#### Output: Water distribution and revenue collection

No. of new connections	3 (3 taps connctions for psp in Kawala to serve the community.)	3 (3 taps connctions for psp in Kawala to serve the community.)	5 (5 taps connctions for psp in Kawala to serve the community.)
Length of pipe network extended (m)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	0 (Not Planned for)
Collection efficiency (% of revenue from water bills collected)	99 (procurement of pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)	99 (procurement of pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)	0 (not planned)
Non Standard Outputs:	mobilisation of location of psp in the community	mobilisation of location of psp in the community	mobilisation of location of psp in the community
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,000	<b>Total</b> 1,000	<b>Total</b> 0

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	0 (No new connections planned for FY 2013/2014)	0 (No new connections planned for FY 2013/2014)	30 (extension of pipelines and connection of new customers.)
Non Standard Outputs:	used for Energy subsidies per month	used for Energy subsidies per month	extension of pipelines and connection of new customers.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,000	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,000	<b>Total</b> 3,500	<b>Total</b> 6,000

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services



# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15	
<i>UShs Thousand</i>	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

### Output: District Natural Resource Management

Non Standard Outputs:	Officers paid monthly salaries and allowances	Environment officer fully paid for the 3 months i.e shs 2.82m	Coordination, office operations planning and submission of reports and attending seminars and workshops at higher local government.
	<i>Wage Rec't:</i> <b>32,913</b>	<i>Wage Rec't:</i> 3,198	<i>Wage Rec't:</i> 12,570
	<i>Non Wage Rec't:</i> <b>2,156</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,212
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>35,069</b>	<b>Total</b> <b>3,198</b>	<b>Total</b> <b>13,782</b>

### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	0 (No activity done)	80 (Involve the 80 of which 60 are women in tree planting activities in the sub counties of Butenga, Kibinge, Bigasa, Kitanda and town Council.)
Area (Ha) of trees established (planted and surviving)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)	0 (Procure tree seedlings.)	4 (4 hactares of trees planted in Kibinge and Butenga SCs)
Non Standard Outputs:	Kitandaa and Bigasa s/cs	1 Training in Kitanda.	3 Schools and institutions given trees to plant in Bukomansimbi T/C
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,400</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,900
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,400</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,900</b>

### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 ( )	0 (Not planned for)	2 (Wetland management committees formed in Kibinge and Butenga S/C)
Non Standard Outputs:	Meetings conducted in Kibinge, Bigasa, Kitanda and Butenga S/Cs plus bukumansimbi T.C	Not planned for	non
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,368
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>1,368</b>

### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (0)	0 (No funds to carry out the activity) ( )	
No. of Wetland Action Plans and regulations developed	2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)	1 (Status and Data collection was done on all wetlands in Bigasa and Kitanda S/Cs)	2 (Bigasa and Kitanda)
Non Standard Outputs:	Not planned for	Not planned for	non
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,302</b>	<i>Non Wage Rec't:</i> 332	<i>Non Wage Rec't:</i> 1,302

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,302</b>	<b>Total</b>	<b>332</b>	<b>Total</b>	<b>1,302</b>

### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (Trained leaders at LLGs in the district and sensitized public on matters concerning environment)	2 (All wetlands in Bigasa and Kitanda were assessed of their status county hdqtrs) to evaluate them and create Sub-county Wetland Action Plans (SWAPs))	50 (District headquarters and/or Sub-county)
Non Standard Outputs:	At least one school trained in environment conservation	Funds were not enough to train schools on environment conservation	Non

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,368</b>	<i>Non Wage Rec't:</i>	221	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,368</b>	<b>Total</b>	<b>221</b>	<b>Total</b>	<b>500</b>

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Inspected projects in the whole District especially Town councils and Boards)	6 (2 fuel stations were inspected in Bukomansimbi T/C and 4 coffee factories in Kibinge, and Butenga S/C)	15 (all the district)
Non Standard Outputs:	none	Not planned for	None

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,517</b>	<i>Non Wage Rec't:</i>	222	<i>Non Wage Rec't:</i>	1,517
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,517</b>	<b>Total</b>	<b>222</b>	<b>Total</b>	<b>1,517</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	6 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	6 Community Development officers facilitated to carry out community development activities in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T/C	9 Community development officers supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C. Appraisal of CDD groups in the 5 LLGs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,554</b>	<i>Non Wage Rec't:</i>	380	<i>Non Wage Rec't:</i>	1,594
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	666
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,554</b>	<b>Total</b>	<b>380</b>	<b>Total</b>	<b>2,260</b>

### Output: Probation and Welfare Support

No. of children settled	10 (Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	0 (No missing child was reported and settled)	10 (At least 10 Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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:	100 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre	23 Social welfare cases were settled, 2 Juvenile cases were represented in Masak magistrate's court, 1 Juvenile was placed at Naguru Remand Home, 6 homes with domestic violence visited, 1 court session attended in Butenga, 1 community service convict supervised, Supported 102 OVC households with IGAs in the categories of 23 Goats, 79 Piglets, 600 kgs of beans, 650 maize, 41 dozens each of carrots, sukuma wiki, nakati, and Ntula in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C	120 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Procure 10 assistive devices to PWDs	Activity not implemented		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

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

No. of Active Community Development Workers	8 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	3 (3 community development offices supplied with stationery, fuel and subsistence at the district headquarters allowances. Procured books of accounts for the department and SCDO and the SPSWO paid their monthly salaries. Ag.DCDO and SPWO facilitated to make follow-ups on OVC households that benefitted from food support under Mild MAY project.)	9 (9 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)	
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters	Activity not implemented	9 community development workers supervised in the sub/counties of Butenga, Bigasa, kitand, Kibinge, Bukomansimbi T/C and district headquarters	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	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: Adult Learning

No. FAL Learners Trained	900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	800 (Facilitated 800 adult learners to attend FAL classes in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C)	950 (To facilitate training of 950 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)
Non Standard Outputs:	To provide incentives to 40 FAL instructors, to train 10 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided Honoraria to 40 FAL instructors, and facilitated 5 CDOs and 2 district staff to give support supervision on FAL activities in the sub/counties of Kitanda, Kibinge, Butenga, Bigasa and Bukomansimbi T/C	To provide incentives to 45 FAL instructors, to train 5 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, hold 2 review meetings and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities, procure training materials for 45 FAL classes in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,135	<i>Non Wage Rec't:</i> 1,550	<i>Non Wage Rec't:</i> 6,135
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,135	<b>Total</b> 1,550	<b>Total</b> 6,135

#### Output: Gender Mainstreaming

Non Standard Outputs:	To train women, Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters. To hold 2 community sensitization meetings on gender and poverty in the sub/counties of Butenga and Bukomansimbi T/C.	Activity not implemented due to inadequate funding from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C.	To train women, Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 836	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 347
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 836	<b>Total</b> 0	<b>Total</b> 347

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	( )	0 (Not planned for)	3 (Three cases settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties.)
Non Standard Outputs:		Not planned for	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelihood Projects (YLP)..
	<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> 226,759

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>226,759</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	6 (To support the district youth council to hold the quarterly meeting at the district headquarters.)	1 (One Youth council supported to hold quarterly meeting at the district headquarters.)	6 (To support the district youth council to hold the quarterly meeting at the district headquarters.)
Non Standard Outputs:	To rent office space for the district secretariate at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters.	Not planned for in the 1st quarter	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters. Facilitate sports activities in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>2,238</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,238
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,238</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>2,238</b>

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

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	0 (Funds not available)	3 (To provide guides to district councillors)
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	1 council meeting held, Special grant committee meeting held	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>12,802</b>	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 12,803
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>12,802</b>	<b>Total</b> <b>540</b>	<b>Total</b> <b>12,803</b>

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

No. of women councils supported	6 (To facilitate women councils to hold council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	1 (1 council meeting held at the district headquarters)	6 (To facilitate women councils to hold council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)
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# Vote: 600 Bukomansimbi District

## Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	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:	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Activities not planned for 1st quarter	To facilitate 5 women representatives to attend to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,239	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 5,735	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,239	<b>Total</b> 240	<b>Total</b> 5,735	

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,184	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 34,864	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 29,184	<b>Total</b> 0	<b>Total</b> 34,864	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance. 1.2.0: Procuring small office equipments and stationary for planning office.	1.3.0: Planning office operationalized. (Stationary, small office equipments procured & allowances paid)	1.1.0: Data collected from the LLGs to support planning process. 1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,540	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 3,550	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 1,540	<b>Total</b> 200	<b>Total</b> 3,550	

#### Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (Salary paid to 1 district planner and 1 Statistician at Bukomansimbi district for the months of July, August and September 2013.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	
No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	0 (N/A)	4 (4 Council meetings held at Bukomansimbi district headquarters and minutes produced.)	
No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	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:	2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced.	20 copies of DDP reproduced and 20 LLG Development plans reproduced.	2.4.0: 20 copies of DDP produced and 20 LLG Development plans produced.
	2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.		2.5.0: 1 Budget Conference held at Bukomansimbi District, report prepared and 1 LGBFP finalized.
	2.7.0: Information disseminated to stakeholders 4 times.		2.7.0: Information disseminated to stakeholders 4 times.

<i>Wage Rec't:</i>	<b>24,576</b>	<i>Wage Rec't:</i>	6,144	<i>Wage Rec't:</i>	34,286
<i>Non Wage Rec't:</i>	<b>5,992</b>	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	7,134
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,568</b>	<b>Total</b>	<b>6,444</b>	<b>Total</b>	<b>41,621</b>

#### Output: Statistical data collection

Non Standard Outputs:	3.1.0: 1 District statistical Abstract revised.	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.	3.1.0: District statistical Abstract updated.
	3.2.0: Births and deaths of people in 5 LLGs registered.		3.2.0: Births and deaths of people in 5 LLGs registered.
	3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.		3.3.0: Data from 5 LLGs collected and LOGICS database updated at Bukomansimbi District.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,749</b>	<i>Non Wage Rec't:</i>	289	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,749</b>	<b>Total</b>	<b>289</b>	<b>Total</b>	<b>1,000</b>

#### Output: Demographic data collection

Non Standard Outputs:	4.1.0: Data collected, communityobilised,situation analysed and reports made from the 5 LLGs.	4.2.0: Population variables from 9 departments intergrated in the development plan.	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	4.1.0: National population and Housing Census 2014; Data collected, communityobilised,situation analysed and reports made from the 5 LLGs.	4.2.0: Population variables from 9 departments intergrated in the development plan.	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,368</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	400,890
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,368</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>400,890</b>

#### Output: Development Planning

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## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	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:	6.1.0: Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.	6.1.0: Internal assesment of District and LLGs performance undertaken in Bukomansimbi District.	6.1.0: Internal assesment of District and 5 LLGs performance undertaken in Bukomansimbi District.
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District Headquarters.	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.4.0: Planning development information disseminated to 5 lower local governments	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.
	6.4.0: Planning development information disseminated to 5 lower local governments	6.4.0: Planning development information disseminated to 5 lower local governments	6.4.0: Planning development information disseminated to 5 lower local governments
	6.5.0: 100 plastic chairs procured for the District.	6.5.0: 100 plastic chairs procured for the District.	6.5.0: CBG and CDD programme co-funded.
	6.6: Retention money for procurement of desks for Mbulire P/S, construction of pit latrine at Buwenda P/S paid and a 100 seater tent procured for the district.		6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,838</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,949
<i>Domestic Dev't</i>	<b>3,760</b>	<i>Domestic Dev't</i>	800	<i>Domestic Dev't</i>	3,184
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,598</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>8,133</b>

#### Output: Management Information Systems

Non Standard Outputs:	7.1.0: Subscription for District website made, website maintained & updated.		7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.
	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Output: Operational Planning



# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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)	
<b>10. Planning</b>				
Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of 4 quarterly contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District.	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: 2 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of OBT quarterly report coordinated in Bukomansimbi.	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District. 8.5.0: Procurement of school desks.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,360	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 3,676	
	<i>Domestic Dev't</i> 1,246	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,184	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 3,606	<b>Total</b> 1,400	<b>Total</b> 6,860	

### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0: 5 LLGs mentored in planning process. 9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	9.1.0: 6 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0: 5 LLGs mentored in planning process. 9.6.0: 3 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C) 9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District. 9.5.0: 5 LLGs mentored in planning process. 9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,169	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 9,438	
	<i>Domestic Dev't</i> 2,880	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,184	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 9,049	<b>Total</b> 2,400	<b>Total</b> 12,622	

### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 69,044	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 82,797	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 69,044	<b>Total</b> 0	<b>Total</b> 82,797	

# Vote: 600 Bukomansimbi District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	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

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	1. Phase 2 construction of OPD/Marteninty ward in Mirambi Health centre 3 paid. 2. Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.	2.1 Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3. 2.2 Procurement books of accounts.	1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School. 2. Completion of Bigasa Community Hall
	<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> 42,547	<i>Domestic Dev't</i> 13,865	<i>Domestic Dev't</i> 54,138
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 42,547	<b>Total</b> 13,865	<b>Total</b> 54,138

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid.	Three months salary paid out to Internal Audit Staff at the District Headquarter	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.
	<i>Wage Rec't:</i> 22,375	<i>Wage Rec't:</i> 2,253	<i>Wage Rec't:</i> 33,502
	<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
	<b>Total</b> 22,375	<b>Total</b> 2,253	<b>Total</b> 33,502

#### Output: Internal Audit

No. of Internal Department Audits	4 (Four Quarterly Internal Audit Reports prepared and submitted to Council)	1 ( Fourth Quarter Internal Audit Report produced and submitted to the L.C.V Chairperson with a copy to the Chairperson, District Public Accounts Committee.)	4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)
Date of submitting Quaterly Internal Audit Reports	( )	31/07/2013 (The 2012/2013 Fourth Quarter was prepared and submitted to the L.C.V Chairperson with a copy to the Chairperso, District Public Accounts Committee)	31/10/2014 (4 Quartely audit reports prepared at HLG)
Non Standard Outputs:	It depends on the available circumstances. Special Audit Reports can only be produced on special request from the District Chairperson, Resident District Commissioner and Chief Administrative Officer	No special instructions were issued out this quarter.	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,588	<i>Non Wage Rec't:</i> 1,077	<i>Non Wage Rec't:</i> 1,869
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,588	<b>Total</b> 1,077	<b>Total</b> 1,869

# Vote: 600 Bukomansimbi District

## Workplan Outputs

UShs Thousand	2013/14		2014/15	
	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)	
	Wage Rec't: 6,842,867	Wage Rec't: 1,583,756	Wage Rec't: 7,054,978	
	Non Wage Rec't: 1,827,568	Non Wage Rec't: 461,432	Non Wage Rec't: 2,796,843	
	Domestic Dev't 1,515,376	Domestic Dev't 315,466	Domestic Dev't 1,597,418	
	Donor Dev't 540,000	Donor Dev't 58,390	Donor Dev't 688,239	
	Total 10,725,811	Total 2,419,044	Total 12,137,478	