

Vote: 600 Bukomansimbi District

Structure of Budget Framework Paper

Foreword

Executive Summary

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B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

For every financial year, every Local Government is mandated to develop and generate an annual work plan and Budget. This is provided by (LGA.CAP 243 s.77 (1-5),78 (1),80 (1,2), 82 (1,2) and 83 among others).It is for the reason above that Bukomansimbi District is privileged to present to you the Estimates for the District Annual Workplan,Quarterly workplan,Budget and Performance contract for the financial year 2015/2016.

Please note that effective from 2009/2010 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, which is a computerized database, expected to among the many benefits Improve on the quality of the Plans and reports.

This Budget framework paper has to the greatest extent used the Indicative planning figures for the current financial year 2014/15, basing on the advice from both the line ministries and Ministry of Finance Planning and Economic Development, which sends to us an encrypted file containing the planning figures for the conditional and discretionary funds. The funds are expected to amount to Shs.11,688.23b where of that figure, Shs.7,054.978b (60%) will cater for salaries and wages. Then Non wage recurrent will amount to Shs.2,413.072b (20%), Shs.1,590.189b (14%)will be Domestic Development and Donor Development will amount to Shs.630m (6%) to address the high disease burden and to some limited extent assist in Agriculture extension services.

As a Local Government, we continue to face challenges in delivering of services to the people of Bukomansimbi, mainly arising from the Lack of a permanent office block. This has greatly affected the other services since funds amounting to Shs. 25m (Twenty five million only) is spent on rent annually. We also lack a tertiary Institution to cater for the school drop outs who would be given technical skills and reduce on the number of unemployed and under employed youths in the community. Lack of transport continues to affect us in especially the area of support supervision and monitoring.

On a positive note though, we hope that in addition to activities that will be implemented, projects like the youth livelihood (YLP) and others under wealth creation like NAADS, will help to ensure that vision 2040 “ A transformed Uganda Society from a peasant to a modern and prosperous country within 30 years”, is achieved.

For God and my Country

Mrs. Edith Mutabazi
Chief Administrative Officer - Bukomansimbi District

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	104,872	31,409	116,872
2a. Discretionary Government Transfers	1,176,549	272,729	1,176,549
2b. Conditional Government Transfers	8,683,008	2,019,816	8,683,008
2c. Other Government Transfers	1,282,645	531,051	879,645
3. Local Development Grant	202,165	50,541	202,165
4. Donor Funding	688,239	82,150	630,000
Total Revenues	12,137,478	2,987,696	11,688,239

Revenue Performance in the first quarter of 2014/15

For the 1st quarter FY 2014/15, Bukomansimbi Local government had received Shs.2,987.696b of the budgeted Shs. 12,137.478b representing 23% receipt. This fair performance is attributed to the revenues arising from Local Service Tax (LST) which led to Local Revenue realising 30% of its budget. Donor funds performed poorly due to the timing of the cashflows from the development partners which does not properly correspond with that of the central government. Of what was received, Shs.2,923.933b; 26% of the budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent Shs.2,665.979b (24%) with the Water Department having only Shs.24.838 of the Budgeted Shs.395.763(26%) sighting procurement processes which were still on going to enable Development expenditure. Generally Expenditure was made to the following cost centers Wage Shs.1,540.806b of the budgeted Shs.6,820.351b (23%), Non wage Shs.873.022m of the budgeted Shs.2,240.993b (39%), Development Shs.171.151m of the budgeted Shs.1,597.444b (11%) and Donor development Shs80.999m of the budgeted Shs.631.064m (13%). The reasons for this performance ranges from waiting for the procurement processes to timing of cash flows from development partners and other agencies which do not flow the normal central government transfer timelines.

Planned Revenues for 2015/16

The revenue forecasts for 2015/16 will amount to Shs.11,688.239b. This translates into a 3.74% drop from the figure for the current financial year Shs.12,137.478b caused by among others the reduction from Shs.1,252.645b to Shs.531.051m received under other Government transfers which partly were for the National population census. Further drop in funding is expected from Donor funds, where UNICEF had unspent funds last year which were included in the current budget. Note however that the local revenue budget is to increase from Shs.104.8m to Shs.111.8m translating into 6% budget increase, courtesy of the local service tax. Other revenue categories are likely to remain the same for the foreseeable future.

Expenditure Performance and Plans

US\$ 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	602,813	131,650	614,613
2 Finance	91,968	17,870	91,968
3 Statutory Bodies	401,612	73,859	394,432
4 Production and Marketing	359,093	33,157	358,015
5 Health	1,387,217	220,715	1,484,385
6 Education	6,492,885	1,644,504	6,962,264
7a Roads and Engineering	761,037	94,910	761,020

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7b Water	395,763	24,838	395,763
8 Natural Resources	42,656	5,727	20,321
9 Community Based Services	107,326	9,554	352,566
10 Planning	612,110	406,380	217,521
11 Internal Audit	35,371	2,814	35,371
Grand Total	11,289,851	2,665,979	11,688,239
<i>Wage Rec't:</i>	<i>6,820,351</i>	<i>1,540,806</i>	<i>7,054,978</i>
<i>Non Wage Rec't:</i>	<i>2,240,993</i>	<i>873,022</i>	<i>2,413,072</i>
<i>Domestic Dev't</i>	<i>1,597,444</i>	<i>171,151</i>	<i>1,590,189</i>
<i>Donor Dev't</i>	<i>631,064</i>	<i>80,999</i>	<i>630,000</i>

Expenditure Performance in the first quarter of 2014/15

Up to end of September of what was received, Shs.2,923.933b; 26% of the budget was released to the Departments for utilisation. The Departments had by the end of the quarter spent Shs.2,665.979b (24%) with the Water Department having only Shs.24.838 of the Budgeted Shs.395.763(26%) sighting procurement processes which were still on going to enable Development expenditure. Generally Expenditure was made to the following cost centers Wage Shs.1,540.806b of the budgeted Shs.6,820.351b (23%), Non wage Shs.873.022m of the budgeted Shs.2,240.993b (39%), Development Shs.171.151m of the budgeted Shs.1,597.444b (11%) and Donor development Shs80.999m of the budgeted Shs.631.064m (13%).

Planned Expenditures for 2015/16

The expenditure plans for FY 2015/16 will relatively remain the same as those of the current financial year, amounting to Shs.11,683.239b. The major change in these expenditures have mainly been caused by the increase in teachers and health workers salaries. Note that the other significant change has been the non consideration of the funds received from UBOS. As such, wages will utilise Shs.7,054.978b (60% of the budget). Compared to last financial year, the figure will slightly increase from Shs.6,820.351b (3%). Then on non wage Shs.2,408.072b, which is 20% of the budget is expected to be utilised as per breakdown in the respective departments. Domestic Development will be Shs. 1,590.189b (14%) and Donor Development expenditure will be Shs.630m (5%), to address mainly health, sanitation, and agriculture interventions courtesy of the Dutch Municipal Councils group - VNG International.

Medium Term Expenditure Plans

In the medium term, the Local Government will continue to pursue its vision, basing on the National Development Plan (NDPii) through provision of Social - economic transformation, targeting to increase house hold incomes by supporting increased sustainable production, productivity and Value addition in mainly agriculture and veterinary. Also we plan to strengthen mechanisms for economical, effective and efficient service delivery in the sectors of Roads, Water, Health, Education, Community Development, Natural Resources and Production. Lastly the planning and budgeting will target more on harnessing locally available opportunities and potentials instead of focusing on problems. Also cross cutting issues in Gender, Environment, Human rights, Climate change, HIV/AIDS, Youth, Culture and Mindset are to be incorporated into our Development plan.

Challenges in Implementation

The major constraints in implementation of future plans include the low local revenue base to enable financing of District Development plan where especially we have critical yet unfunded priorities like, the construction of the District headquarters, the non availability of a tertiary Institution to accommodate the youth in vocational institutions. Transport especially of the technical Staff including the Chief Administrative Officer, continues to affect the supervision, monitoring and evaluation of projects. Staffing is also a major constraint in ensuring that projects are well planned, Implemented and monitored and reported on timely.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	104,872	31,409	116,872
Land Fees	2,380	706	2,380
Application Fees	5,000	0	5,000
Educational/Instruction related levies	8,700	100	8,700
Local Service Tax	23,000	29,928	35,000
Market/Gate Charges	11,500	0	11,500
Miscellaneous	5,000	5	5,000
Other Fees and Charges	7,292	0	7,292
Other licences	7,000	0	7,000
Trading licences	14,000	170	14,000
Voluntary Transfers	21,000	500	21,000
2a. Discretionary Government Transfers	1,176,549	272,729	1,176,549
Transfer of Urban Unconditional Grant - Wage	125,194	9,718	125,194
Transfer of District Unconditional Grant - Wage	677,868	169,639	677,868
District Unconditional Grant - Non Wage	328,696	82,174	328,696
Urban Unconditional Grant - Non Wage	44,791	11,198	44,791
2b. Conditional Government Transfers	8,683,008	2,019,816	8,683,008
Conditional Grant to PHC- Non wage	74,241	18,596	74,241
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,040	3,600	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 SFG	280,869	70,217	280,869
Conditional Grant to Secondary Salaries	1,066,211	206,582	1,066,211
Conditional Grant to Secondary Education	934,758	233,837	934,758
Conditional Grant to Primary Salaries	4,187,993	1,021,089	4,187,993
Conditional transfers to DSC Operational Costs	21,421	5,355	21,421
Conditional Grant to PHC Salaries	748,418	127,610	748,418
Conditional transfers to School Inspection Grant	25,841	6,460	25,841
Conditional Grant to PHC - development	40,959	10,240	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	24,523	6,131	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	14,982	6,881	14,982
Conditional Grant for NAADS	87,046	0	87,046
Conditional Grant to Primary Education	392,022	99,350	392,022
NAADS (Districts) - Wage	84,095	50,008	84,095
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	136,282	22,392	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
Conditional transfers to Production and Marketing	28,292	10,963	28,292
2c. Other Government Transfers	1,282,645	531,051	879,645
Community Access Roads	42,171	0	42,171
Uganda Road Fund - District Roads	299,891	74,969	299,891
UNEB PLE Contribution	7,000	0	7,000
Support to women groups	3,497	0	3,497
Presidential Pledge towards LG Hdqtrs	100,000	0	100,000
Unspent balances – Conditional Grants	7,181	7,181	
National Population and Housing Census - UBOS	398,887	398,887	5,000
Ministry of Education - Head Count	3,000	0	3,000
Unspent balances – UnConditional Grants	1,933	1,933	
Urban Roads	88,540	26,135	88,540
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development	226,759	0	226,759
Uganda Road Fund - Mechanised Imprest	103,788	21,947	103,788
3. Local Development Grant	202,165	50,541	202,165
LGMSD (Former LGDP)	202,165	50,541	202,165
4. Donor Funding	688,239	82,150	630,000
Donor Funding - VNG International	60,000	15,192	60,000
Other health Interventions	40,000	8,719	40,000
UNICEF	350,000	0	350,000
Mildmay ug	180,000	0	180,000
Unspent balances - donor	58,239	58,239	
Total Revenues	12,137,478	2,987,696	11,688,239

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

For the 1st quarter FY 2014/15, Bukomansimbi Local government had received Shs.31.409m of the planned Shs.104.872m representing 30%. Being the 1st quarter this is a good indicator given that we would ideally perform at 25%. This performance is attributed to Local Service Tax whose budget was Shs.23m but have received Shs.29.928m. Note however that other local revenue sources are not performing well, given the long draught and pests and diseases.

(ii) Central Government Transfers

For the central government transfers, we targeted to receive Shs.8,683.008m but received Shs.2,019.816m by the end of Quarter one. This represents 23% receipt caused by the non receipt of NAADs funds for recurrent expenses, arising from the Policy Shift. Note though, that this scenario is likely to continue since the Wage component is in the process of paying gratuity for the laid off NAADs staff.

(iii) Donor Funding

Of the planned Shs.688.239m, we had received Shs.82.156m (12%), Donor support to address Interventions for Health and Production. Note that the reason for the low performance are mainly attributed to the timing of the cash flows, which do not rhyme with those of the central Government; The major reason why we were using unspent balances from last financial year.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

For the financial year 2015/16, local revenue is likely to increase from Shs.104.872m to Shs.116.872m. The reason for this Increase is attributed to Local Service Tax (LST), which is expected to increase arising from the increase in the number of staff to be recruited and salary enhancements. The rest of the other local sources will relatively remain the same.

(ii) Central Government Transfers

Following the advise from the respective line ministries, the central Government transfers have remained the same as those of the

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A. Revenue Performance and Plans

current year at Shs.8,683.008b. However we expect changes to follow in the subsequent budget planning meetings as per advise from the Budget call circulars.

(iii) Donor Funding

Donor funding will also ideally, remain the same save for the unspent funds which had pushed the budget figure from SHs.630m to Shs.688.239m. Other adjustments will also be communicated in future following advise from the respective donors.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	582,539	135,070	594,420
Conditional Grant to PAF monitoring	6,275	1,500	6,275
District Unconditional Grant - Non Wage	38,068	9,519	38,068
Locally Raised Revenues	10,320	0	22,320
Multi-Sectoral Transfers to LLGs	409,043	95,164	409,043
Transfer of District Unconditional Grant - Wage	118,715	28,768	118,715
Unspent balances – UnConditional Grants	119	119	
<i>Development Revenues</i>	20,274	5,135	20,193
LGMSD (Former LGDP)	20,193	5,054	20,193
Unspent balances – Other Government Transfers	81	81	
Total Revenues	602,813	140,205	614,613
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	582,539	127,250	594,420
Wage	358,687	80,651	358,687
Non Wage	223,852	46,599	235,734
<i>Development Expenditure</i>	20,274	4,400	20,193
Domestic Development	20,274	4,400	20,193
Donor Development	0	0	0
Total Expenditure	602,813	131,650	614,613

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

During the quarter the department planned to receive Shs.150.703m but the actual out turn was 140,205m representing 93%. Reason for this resulted from not receiving local revenue, however the situation was saved by receiving all the unspent funds in the quarter. Under expenditure wage was 80.6m of the targeted Shs.89.6 representing 90%, Non wage Shs. 46.599m of budgeted Shs. 55.963m which is 83% ,development 4.4m which is 87% and unspent balance 4.1m representing 1%. Overall expenditure 131.65m representing 87%.

Department Revenue and Expenditure Allocations Plans for 2015/16

We plan to receive Shs.614.613m which is a slight increase from last financial year, arising from the increment of Local Service tax. In terms of expenditure, we plan to utilise the same figure to ensure proper supervision and monitoring of the various programmes and outputs.

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	1	6
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
%age of LG establish posts filled	65	52	70
<i>Function Cost (UShs '000)</i>	<i>602,813</i>	<i>131,650</i>	<i>614,613</i>
Cost of Workplan (UShs '000):	602,813	131,650	614,613

Plans for 2015/16

We plan to recruit more staff depending on the approval from Ministry of Public Service. Also we plan to strengthen support supervision and monitoring of projects undertaken by the various Departments.

Medium Term Plans and Links to the Development Plan

Lobby for funds to start phased construction of District Headquarters, Recruitment of Staff, Formulation of the HIV work policy, and sensitisation of the communities on how to demand for services, including their role in public service delivery.

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

Sensitisation of the communities including Barazas, and other such Foras.

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

1. lack of transport

There is no Departmental vehicle for the Chief Administrative Officer.

2. lack of IPPS system

The system being used currently is at Masaka District.

3. Low staffing

The Current Staffing stands at 55%.

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
10044	MULUMBA ABUBAKER	CDO	623,063	623,063	7,476,756
10096	KIMERA PETER	SAA	598,822	598,822	7,185,864

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10081	SSEBUWUFU MARIAM	PARISH CHIEF	354,493	354,493	4,253,916
10109	SSEBULIME JOHN	PARISH CHIEF	316,393	316,393	3,796,716
10081	KATONGOLE FRANCIS	OFFICE ATTENDANT	237,069	237,069	2,844,828
Total Annual Gross Salary (Ushs)					25,558,080

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10004	SSENDI KARIM	ACAO	990,589	990,589	11,887,068
10018	KAVUMA MENES MOSES	SENIOR PROCUREMN	990,589	990,589	11,887,068
10003	MUWUKYA LAWRENCE	SENIOR CDO	902,612	902,612	10,831,344
10046	KABINGA MICHEAL	SUB COUNTY CHIEF	902,612	902,612	10,831,344
10007	KAPEERE DANIEL	HEALTH INPECTOR	779,616	779,616	9,355,392
10111	NAJUKO HAWA	RECORDS OFFICER	623,063	623,063	7,476,756
10122	NALWOGA WINNIE FRE	PERSONAL SECRETA	623,063	623,063	7,476,756
10009	KALEMA JAMES REDRIC	PROBATION AND WE	601,341	601,341	7,216,092
10011	SSALI ANDREW	CLERK ASSISTANT	601,341	601,341	7,216,092
10110	NAKAMOGA JOSEPHINE	SENIOR ACCOUNTS A	472,079	472,079	5,664,948
10013	NABUKALU PHOEBE	STENOGRAPHER	455,804	455,804	5,469,648
10016	NAKITYO JOSEPHINE	POOL STENOGRAPHE	455,804	455,804	5,469,648
1005	MBAZIIRA DAVID	ASSISTANT RECORDS	456,394	456,394	5,476,728
10014	NAMUBIRU HARRIET	ACOUNTS ASSISTANT	413,158	413,158	4,957,896
10061	IBANDA MOREEN RETITI	ASS. LAW ENFORCEM	316,393	316,393	3,796,716
10002	SSEMYALO GANAFA RO	TOWN AGENT	268,143	268,143	3,217,716
10005	SSEMWOGERERE ABDU	TOWN AGENT	268,143	268,143	3,217,716
10001	NAKISEEKA REHEMA	TOWN AGENT	268,143	268,143	3,217,716
10008	NGANGENO ALFRED	ASKARI	230,769	230,769	2,769,228
10185	NAKITONE JUSTINE	OFFICE ATTENDANT	209,859	209,859	2,518,308
10015	SSENKINDU WILLY	SENIOR TREASURER	1,004,232	1,004,232	12,050,784

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10005	AHIMBISIBWE JOE MAR	PHISICAL PLANNER	1,089,533	1,089,533	13,074,396
1003	NAKAFFERO ANNET SSA	PRINCIPAL ASSISTAN	1,201,688	1,201,688	14,420,256
10010	KIBUUKA KIZITO SWAIB	TOWN CLERK	1,201,688	1,201,688	14,420,256
1004	NAKAMOGA MARIAM	PRINCIPAL HUMAN R	1,212,620	1,212,620	14,551,440
01	MUTABAZI EDITH	CAO	1,477,631	1,477,631	17,731,572
Total Annual Gross Salary (Ushs)					216,202,884

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			
10034	SSERUNJOGI JULIUS .C.	ASSIISTANT AGRICUL	711,564	711,564	8,538,768
10062	NANYONDO SUSAN	COMMUNTY DEVELO	601,341	601,341	7,216,092
10087	SSENTONGO VINCENT	SENIOR ACCOUNTS A	598,822	598,822	7,185,864
10035	NASSAKA JANAT	ASSISTANT COMMUN	416,617	416,617	4,999,404
10027	KASIRYE LEONARD	PARISH CHIEF	320,153	320,153	3,841,836
10053	NAMBUUSI DORA .G.	PARISH CHIEF	316,393	316,393	3,796,716
10009	SSEMUKUTU MATHIUS	SENIOR ASSISTANT V	1,103,582	1,103,582	13,242,984
Total Annual Gross Salary (Ushs)					48,821,664

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10040	NTANDA AHMED	SUB COUNTY CHIEF	902,612	902,612	10,831,344
10050	NAMUJUZZI AGNESS	COMMUNITY DEVEL	601,341	601,341	7,216,092
10008	BOGERE MUGERWA RO	PARISH CHIEF	377,785	377,785	4,533,420
10163	KATO KIYONGA CHARL	PARISH CHIEF	320,153	320,153	3,841,836
10118	NAMBOZE JOSEPHINE	PARISH CHIEF	320,153	320,153	3,841,836

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					30,264,528

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10047	NSEREKO JOSEPH	SUB COUNTY CHIEF	912,771	912,771	10,953,252
10113	KAYEMBA KHAN FRED	COMMUNITY DEVEL	601,341	601,341	7,216,092
10007	KATEREGGA JOHN	PARISH CHIEF	377,785	377,785	4,533,420
10116	BIRIMUYE SIMON	OFFICE ATTENDANT	276,989	276,989	3,323,868
10006	SSEMUJU WILBROD	ANIMAL HUSBANDR	1,089,533	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					39,101,028
Total Annual Gross Salary (Ushs) - Administration					359,948,184

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,968	18,622	91,968
District Unconditional Grant - Non Wage	14,164	3,539	14,164
Locally Raised Revenues	1,979	0	1,979
Transfer of District Unconditional Grant - Wage	75,322	14,581	75,322
Unspent balances – UnConditional Grants	502	502	502
Total Revenues	91,968	18,622	91,968
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,968	17,870	91,968
Wage	75,322	14,536	75,322
Non Wage	16,646	3,334	16,646
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	91,968	17,870	91,968

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

During the quarter the Department planned to receive Shs.22.992m but actually received Shs.18.436m representing 80% receipt. This arose from failure to fully utilize the wage bill. In terms of expenditure Shs.17.870m was utilised

Vote: 600 Bukomansimbi District

Workplan 2: Finance

representing 78%. This left us with a balance of Shs.0.752m.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department will receive Shs 91,968,000 out of which Shs 75,322,000 is for Wage while Shs 16,646,000 is for Non wage. These revenues have been allocated as follows; LG Financial Management Services - Shs 5,646,000, Revenue Management and Collection Services - Shs 2,000,000, Budgeting and Planning Services - Shs 3,000,000, LG Expenditure Management Services - Shs 2,000,000 and LG Accounting Services - Shs 4,000,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Value of Other Local Revenue Collections	81872000	1480640	60872000
Date of Approval of the Annual Workplan to the Council	30/09/2014	30/08/2014	31/07/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	30/06/2015	31/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014	30/09/2015
Date for submitting the Annual Performance Report	30/09/2015	30/09/2014	30/06/2016
Value of LG service tax collection	23000000	29928250	35000000
Function Cost (US\$ '000)	91,968	17,870	91,968
Cost of Workplan (US\$ '000):	91,968	17,870	91,968

Plans for 2015/16

a) Annual Performance Report prepared b) Budget Framework Paper prepared c) Recurrent and Development Budget Estimates prepared d) Revenue Performance monitored and supervised

Medium Term Plans and Links to the Development Plan

a) Monitoring performance of all sources of revenue b) Preparation of all the mandatory reports.

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

a) Workshops and Seminars organised by NGOs, Donors and Central Government b) Latrines, Schools and Health facilities directly provided by the NGOs and Donors.

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

1. Low financial support

The Department is allocated Shs 16,646,000 to cater for all Sectors. Cross cutting issues like Public Accounts Committee of Parliament, Auditor General and Budgeting are considered to be the concern of Finance Department yet financial support is not given

2. Lack of means of transport

Monitoring of revenue performance especially local revenue is one of our major outputs. Usually vehicles are hired out when monitoring of local revenue is being done which is very expensive

Vote: 600 Bukomansimbi District

Workplan 2: Finance

3. Continuous change in the Output Budget Tool

The changes take time to be understood which results into late submission

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10117	Namala Prossy	Accounts Assistant	U7	316,393	3,796,716
10111	Mutebi Bonny	Accounts Assistant	U7	316,393	3,796,716
10028	Mushabe JohnBosco	Accounts Assistant	U7	316,393	3,796,716
10025	Korugyendo Previous	Pool Stenographer	U6	424,253	5,091,036
10043	Sentongo Robert Jackrot	Senior Accounts Assistan	U5	546,392	6,556,704
10121	Mushabe Edwin	Senior Accounts Assistan	U5	472,079	5,664,948
10007	Balungi Patrick	Senior Accountant	U4	798,667	9,584,004
10025	Kikaawa Micheal	Chief Finance Officer	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					58,322,292
Total Annual Gross Salary (Ushs) - Finance					58,322,292

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	394,432	69,756	394,432
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E	53,040	3,600	53,040
Conditional transfers to DSC Operational Costs	21,421	5,355	21,421
Conditional transfers to Salary and Gratuity for LG ele	136,282	22,392	136,282
District Unconditional Grant - Non Wage	86,318	21,577	86,318
Locally Raised Revenues	12,062	0	12,062
Transfer of District Unconditional Grant - Wage	32,665	3,671	32,665
<i>Development Revenues</i>	7,181	7,181	0
Unspent balances – Conditional Grants	7,181	7,181	

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	401,612	76,937	394,432
B: Overall Workplan Expenditures:			
Recurrent Expenditure	394,432	66,759	394,432
Wage	168,947	34,126	168,947
Non Wage	225,485	32,633	225,485
Development Expenditure	7,181	7,100	0
Domestic Development	7,181	7,100	0
Donor Development	0	0	0
Total Expenditure	401,612	73,859	394,432

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

During the quarter the Department targeted to receive Shs. 100.403m, but actual receipts amounted to Shs.79.937m representing 77%. This arose from the following; Local Revenue was zero, wage budget utilisation was shs.3.671m of the budgeted Shs.8.166m representing 45%, Then exgratia funds realised Shs.3.6m of the budgeted Shs.13.260m representing 27% due to withholding of LC Chairpersons allowance till the 4th Quarter. In terms of expenditure, Shs.73.859m was utilised leaving a balance of Shs.3.077m.

Department Revenue and Expenditure Allocations Plans for 2015/16

Council and administration services will receive and spend 62,281,000=, procurement Management services will receive and spend 5,202,000=, Staff recruitment services will receive and spend 45,944,000, land Management services will receive and spend 7,930,000= Financial accountability will receive and spend 15,780,000=, Political and Executive Oversight will receive and spend 241,355,000=, Standing Committee Services will receive and spend 15,942,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	2	8
No. of Land board meetings	8	2	8
No. of Auditor Generals queries reviewed per LG	8	3	10
No. of LG PAC reports discussed by Council	12	2	10
Function Cost (UShs '000)	401,612	73,859	394,432
Cost of Workplan (UShs '000):	401,612	73,859	394,432

Plans for 2015/16

10 staff paid salary, Computer supplied, Stationery, Office Equip'ts procured, Fuel and facilitation allowances paid to councillors at HLG, DCC 8 meetings to be organised at Bukomansimbi District, 4 reports discussed in council meeting at Bukomansimbi District,.

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

Medium Term Plans and Links to the Development Plan

Collection of Development proposals and priorities from community, Consolidation of development priorities, Budget performance reviews, DDP progress/ performance review

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

Staff recruitment initiated by Central Government especially teachers and healthy workers.

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

1. Inadequate office equipments

No computer and printer filling cabins in the office of the secretary District service commission.

2. less No. of DSC Members

The position of representative for persons with Disabilities is not filled.

3. Inadequate remuneration for members Boards and Commissions

Members are not given a retainer fee but only rely on sitting allowances.

Staff Lists and Wage Estimates

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	195,499	69,325	195,408
Conditional Grant to Agric. Ext Salaries	14,982	6,881	14,982
Conditional transfers to Production and Marketing	12,823	7,073	12,732
District Unconditional Grant - Non Wage	6,846	1,710	6,846
Locally Raised Revenues	957	0	957
NAADS (Districts) - Wage	84,095	50,008	84,095
Transfer of District Unconditional Grant - Wage	75,796	3,653	75,796
<i>Development Revenues</i>	163,594	20,160	162,607
Conditional Grant for NAADS	87,046	0	87,046
Conditional transfers to Production and Marketing	15,469	3,890	15,561
Donor Funding	60,000	15,192	60,000
Unspent balances - donor	1,064	1,064	
Unspent balances – Other Government Transfers	15	15	

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	359,093	89,485	358,015
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	195,499	15,967	195,408
Wage	174,873	10,534	174,873
Non Wage	20,626	5,433	20,534
<i>Development Expenditure</i>	163,594	17,190	162,607
Domestic Development	102,530	2,000	102,607
Donor Development	61,064	15,190	60,000
Total Expenditure	359,093	33,157	358,015

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

During the first quarter the sector budgeted 89,773,000 but received 85,595,000 of which 50,008,000 was to meet terminal benefits for the terminated NAADS staff representing 238%. For the local revenue and NAADS development nothing was realised. The sector received 7,073,000= as PMG of which recurrent was 3,183,000 and 3,890,000 was for development. The 18,949,000 meant for salary we utilized only 3,653,000 due to staff shortage. The funds were spent among the departments in the production sector. Whereby Production office used 2,160,500, The Agriculture office utilized 1,980,000 the veterinary department used 2,977,000=. The Agricultural department received 15,970,000 from the VNG-Netherlands to organise a coffee show in Kibinge sub-county and 779,000 to participate in waste management workshop in Kalangala District

Department Revenue and Expenditure Allocations Plans for 2015/16

The sector expects to receive Shs.358.015m of which recurrent conditional grant for salaries is Shs.14.982m, PMG 12.732m, NAADS 84.095m, locally raised revenue 0.957m wage rec. 174,783 and non wage rec. 20,626. For development NAADS 87,046 PMG 15,469 and donor funding 60,000 and this budget will be distributed to NAADS 242,028 production office 7,458, crop 87,195 livestock 12,213 and cooperatives 3,382.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	0	0	1000
No. of functional Sub County Farmer Forums	5	5	0
No. of farmers accessing advisory services	5000	0	
No. of farmer advisory demonstration workshops	25	0	
No. of farmers receiving Agriculture inputs	425	0	
Function Cost (UShs '000)	171,156	0	247,028
Function: 0182 District Production Services			
No. of livestock vaccinated	500	230	500
No of livestock by types using dips constructed	0	0	1700
No. of livestock by type undertaken in the slaughter slabs	2200	600	2000
Function Cost (UShs '000)	183,817	33,157	106,866
Function: 0183 District Commercial Services			

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	0	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	02
No of businesses inspected for compliance to the law	350	63	100
No of businesses assisted in business registration process	5	0	4
No. of enterprises linked to UNBS for product quality and standards	1	0	3
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	10	07	10
No. of cooperative groups mobilised for registration	4	0	4
No. of cooperatives assisted in registration	4	0	04
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	3	05
No. of value addition facilities in the district	22	25	31
A report on the nature of value addition support existing and needed	yes	no	yes
Function Cost (US\$ '000)	4,120	0	4,120
Cost of Workplan (US\$ '000):	359,093	33,157	358,015

Plans for 2015/16

Sourcing, certification, purchase and monitoring of technologies, quality assurance inspections made to agro input dealers and stockists in the LLGs

Field monitoring and technical backstopping trips will be made, quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff, vaccination of livestock against LSD ECF & birds vaccinated against NCD, Vaccination of dogs and cats Vs rabies,

Payment of salaries, Coordination of Production sector activities. Give technical advises to council Organising production staff meetings.

Support planning, data management and support supervision. Ensure timely Information management Support to operation wealth creation.

Reporting to MAAIF quarterly

Attending regional and national work shops.

Ensure quality staff welfare to production staff.

Monitoring production activities in the district.

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.

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

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

Medium Term Plans and Links to the Development Plan

To increase production and productivity, to reduce pest and disease burden in livestock and crop, avail market information, formation of organized commercial groups, effective communication, qualitative service delivery.

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

Donor to support the district during a coffee show, provision of farm inputs to community, provision of water harvesting technologies, supply of tarpulins, strengthening farmer groups, provision of water for production equipments.

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

1. Low staffing level

The terminated NAADS staff has greatly affected service delivery at the lower level of operation

2. Inadequate funding

The funds received by the sector are inadequate to establish sound development projects.

3. Pests and diseases

Coffee twig borer, East coast fever, Swine fever, Banana bacterial wilt have negative impact on crop and livestock production

Staff Lists and Wage Estimates

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
10192	Mujuni Nsimeki Deusi	Agricultural Officer	U4(sc)	1,089,533	13,074,396
10021	Musuuza Patrick	Senior Agricultural Offic	U3(sc)	1,204,288	14,451,456
10020	Dr. Ssekanwagi George Willi	Senior Veterinary Officer	U3(sc)	1,217,543	14,610,516
Total Annual Gross Salary (Ushs)					42,136,368
Total Annual Gross Salary (Ushs) - Production and Marketing					42,136,368

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	776,258	158,842	873,426
Conditional Grant to NGO Hospitals	48,968	12,242	48,968

Vote: 600 Bukomansimbi District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional Grant to PHC- Non wage	74,241	18,596	74,241
Conditional Grant to PHC Salaries	651,290	127,610	748,418
District Unconditional Grant - Non Wage	1,759	395	1,579
Locally Raised Revenues	0	0	221
<i>Development Revenues</i>	<i>610,959</i>	<i>76,135</i>	<i>610,959</i>
Conditional Grant to PHC - development	40,959	10,240	40,959
Donor Funding	570,000	8,719	570,000
Unspent balances - donor	0	57,176	
Total Revenues	1,387,217	234,977	1,484,385
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>776,258</i>	<i>154,461</i>	<i>873,426</i>
Wage	651,290	127,610	748,418
Non Wage	124,967	26,851	125,008
<i>Development Expenditure</i>	<i>610,959</i>	<i>66,254</i>	<i>610,959</i>
Domestic Development	40,959	445	40,959
Donor Development	570,000	65,809	570,000
Total Expenditure	1,387,217	220,715	1,484,385

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

During the first quarter FY 2014.2015, the Health Department targeted to receive a total of Shs.346;804m of which Shs.293,580m was actually received, representing a 85% receipt. Expenditures amounted to Shs.279.319m representing a 63.6% expenditure. This comprised of wage Shs.186.213 (29%), Non wage Shs.26.851m(21%), and Donor Shs.65.809m(12%)

Department Revenue and Expenditure Allocations Plans for 2015/16

The Proposed budget for 2015/16, will amount to Shs.1,484.385m comprising of recurrent revenues and development revenues. This budget has experienced a drop in revenue due to reductions in funds for unconditional grant, donor funds and local revenue. However note that 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0881 Primary Healthcare</i>			

Vote: 600 Bukomansimbi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	34	0	0
No. of VHT trained and equipped (PRDP)	1084	0	0
Value of essential medicines and health supplies delivered to health facilities by NMS	182516863	118572149	200000000
No. of new standard pit latrines constructed in a village	1	30	10
No. of villages which have been declared Open Defecation Free(ODF)	20	0	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	7	0	15
No of healthcentres constructed	0	0	1
No of healthcentres rehabilitated	0	0	1
No of staff houses constructed	1	0	1
No of maternity wards constructed	0	0	2
No of maternity wards rehabilitated	0	0	1
No of OPD and other wards constructed	0	0	2
Value of health supplies and medicines delivered to health facilities by NMS	182516863	0	200000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	17	9	0
%age of approved posts filled with trained health workers	0	65	0
Number of inpatients that visited the NGO hospital facility	2000	1023	0
No. and proportion of deliveries conducted in NGO hospitals facilities.	600	232	0
Number of outpatients that visited the NGO hospital facility	60000	7066	0
Number of outpatients that visited the NGO Basic health facilities	100000	7066	61600
Number of inpatients that visited the NGO Basic health facilities	3600	1023	8000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	232	4500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	967	1900
Number of trained health workers in health centers	200	0	200
No.of trained health related training sessions held.	30	7	30
Number of outpatients that visited the Govt. health facilities.	100000	17102	92400
Number of inpatients that visited the Govt. health facilities.	600	261	1800
No. and proportion of deliveries conducted in the Govt. health facilities	1000	172	3200
%age of approved posts filled with qualified health workers	70	63	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5052	907	5960
Function Cost (US\$'000)	1,387,217	220,715	1,484,385

Vote: 600 Bukomansimbi District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	1,387,217	220,715	1,484,385

Plans for 2015/16

This financial year we plan to increase the number of outpatients to both gov't and NGO facilities from 140000 to 164000, increase Deliveries conducted in Hospitals both Gov't and NGO from 3000 to 7700, Immunise 5960 Children with Pentavalent vaccines in Health centres. 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 24737 to over 50000 people. Increase retention rate to over 80%. We also plan to maintain an updated and reliable HMIS system.

Medium Term Plans and Links to the Development Plan

- Procurement of medical equipment and furniture
- Renovation of the doctor's house at Butenga HC IV
- 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 Mildmay, 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, SMC by RHSP, provision of VHT drugs by UNICEF, VHT training by UNICEF, construction of toilets by Mildmay, follow up of clients by Mildmay and CHAI

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

1. Inadequate funding

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

2. Lack of Office Space

The DHO's 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. Inadequate Human Resource

Health staffing levels are at 63% only.

Staff Lists and Wage Estimates

Vote: 600 Bukomansimbi District

Workplan 5: Health

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	209,859	2,518,308
10086	Nassali Rhita Vicky	Nursing Officer	U7(Sc)	792,885	9,514,620
10273	Nambi Annet	Enrolled Midwife	U7U	413,158	4,957,896
10173	Namayengo Proscovia	Enrolled Nurse	U7U	413,158	4,957,896
10136	Nakamya Rose	Enrolled Nurse	U7U	413,158	4,957,896
10056	Nakaana Gerald	Enrolled Nurse	u7U	413,158	4,957,896
10138	Nabukeera Florence	Enrolled Midwife	U7U	413,158	4,957,896
10147	Kyenyeny Frank	Enrolled Nurse	U7U	413,158	4,957,896
10038	Bunga Fred	Health Assistant	U7U	413,158	4,957,896
10150	Biira Cliface	Health Information Assist	U7U	413,158	4,957,896
10143	Matovu Vicent	Laboratory Assistant	U7U	413,158	4,957,896
10140	Ddungu Carol	Clinical officer	U5	753,897	9,046,764
10098	Nanyonjo Betty	Clinical officer	U5U	753,897	9,046,764
10177	Namagembe Mary	Nursing Officer	U5U	735,608	8,827,296
10094	Tabaaro Godfrey	Senior Medical Clinical	U4(Sc)	1,176,028	14,112,336
Total Annual Gross Salary (Ushs)					97,687,152

Cost Centre : Kigangazi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10058	Nabadda Madinah	Nursing Assistant	U8U	209,859	2,518,308
10085	Nagawa Jalia	Nursing Assistant	U8U	209,859	2,518,308
10093	Nantongo Saidat	Enrolled Nurse	U7U	413,158	4,957,896
Total Annual Gross Salary (Ushs)					9,994,512

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
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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
10128	Gitta Lwanga Charles	Driver	U8	1,315,765	15,789,180
10015	Kizito Denis	Porter	U8L	1,175,632	14,107,584
10077	Mulindwa Richard	Nursing Assistant	U8U	413,158	4,957,896
10029	Nakafeero Gatrude	Nursing Assistant	U8U	232,657	2,791,884
10079	Nabunya faridah	Nursing Assistant/Labora	U8U	735,608	8,827,296
10224	Nambi Martha	Enrolled Midwife	U7	1,315,765	15,789,180
10154	Nakasagga Betty	Enrolled Midwife	U7	413,158	4,957,896
10159	Kyobula Cate	Stores Assistant	U7	413,158	4,957,896
10142	Luwugge Henry Serwadda	Health Information Assist	U7	187,600	2,251,200
10146	Juuko Sulaiman	Cold Chain Assistant	U7	209,859	2,518,308
10222	Mugamba Elishah	Enrolled Mental Nurse	U7L	413,158	4,957,896
10172	Nankya Proscovia	Enrolled Midwife	U7L	316,393	3,796,716
10011	Namazzi Sabrina Namatovu	Laboratory assistant	U7U	413,158	4,957,896
10225	Nazziwa Majorine	Enrolled Nurse	U7U	413,158	4,957,896
10145	Nalunkuuma Lydia	Theatre Assistant	U7U	413,158	4,957,896
10157	Nakiweewa hadijah	Enrolled Nurse	U7U	413,158	4,957,896
10151	Kipako Cyprus	Health Assistant	U7U	413,158	4,957,896
10104	Nakakande Aminah	Enrolled Midwife	U7U	413,158	4,957,896
10092	Mukasa Justine N	Nursing Officer	U7U	723,464	8,681,568
10012	Yawe Hamis	Accounts Assistant	U7U	735,608	8,827,296
10089	Nakacwa concepta	Enrolled Midwife	U7U	413,158	4,957,896
10153	Naggayi Evelyn	Enrolled Midwife	U7U	753,862	9,046,344
10033	Nabukeera Noeline	Enrolled Nurse	U7U	209,859	2,518,308
10090	Nalutaaya Pauline	Nursing Officer	U5	792,885	9,514,620
10160	Ssebuliba Joel	Entomology Officer	U5	413,158	4,957,896
10144	Muwonge Richard Vivs	Laboatory Technician	U5U	753,897	9,046,764
10064	Nakato Betty Nabasumba	Senior Clinical Officer	U5U	209,859	2,518,308
10071	Walusimbi Richard	Assistant Health Educat	U5U	1,089,533	13,074,396
10102	Nalukenge Benedate	Nursing Officer	U5U	413,158	4,957,896

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
10055	Mbusa James	Public Health Nurse	U5U	316,393	3,796,716
10223	Nabirongo Agnes	Nursing Officer	U5U	1,089,533	13,074,396
10097	Nzanzu Remegio	Senior Health Inspector	U4U	413,158	4,957,896
10128	Tumusiime Alfred Kato	Medical Officer	U4U	413,158	4,957,896
11017	Wasswa Bukenya T	Senior Clinical Officer	U4U	735,608	8,827,296
10180	Amumpe Julius	Senior Medical Officer	U3U	766,613	9,199,356
Total Annual Gross Salary (Ushs)					238,365,156

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	413,158	4,957,896
10065	Namutebi Jane	Nursing Assistant	U8	413,158	4,957,896
10141	Sibiti William Kalende	Enrolled Nurse	U7	237,069	2,844,828
10031	Nabukeera Caroline		U7	316,393	3,796,716
_	Lubega Vicent	Health Information Assist	U7U	1,143,694	13,724,328
Total Annual Gross Salary (Ushs)					30,281,664

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	237,069	2,844,828
10023	Namaganda Lydia	Nursing Assistant	U8U	219,909	2,638,908
10100	Kisakye Juliet	Enrolled Midwife	U7U	413,158	4,957,896
10174	Namubiru Rose Mary	Health Information Assist	U7U	753,897	9,046,764
10069	Yiga Tom	Health Assistant	U7U	413,158	4,957,896
10175	Jjuuko Cephas	Enrolled Nurse	U7U	209,859	2,518,308
10063	Kigozi Alice	Laboratory Assistant	U7U	753,897	9,046,764
10103	Sanyu Harriet	Enrolled Nurse	U7U	413,158	4,957,896
10139	Nassaka Agnes	Enrolled Nurse	U7U	413,158	4,957,896

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Mirambi HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10176	Ashabamukama Caroline	Enrolled Midwife	U7U	413,158	4,957,896
10131	Naluwu Imelda	Nursing Officer	U5(Se)	432,782	5,193,384
10152	Bwambale Patrick	Medical Clinical Officer	U5L	413,158	4,957,896
10067	Mukiibi Francis	Senior Medical Clinical	U4(Se)	413,158	4,957,896
Total Annual Gross Salary (Ushs)					65,994,228

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	419,768	5,037,216
_	Nassaka Teddy	Nursing Assistant	U8U	1,177,688	14,132,256
10149	Bwambale Enos	Health Assistant	U7	735,608	8,827,296
10178	Ritah Nakawuka Kijjambu	Enrolled Nurse	u7L	413,158	4,957,896
10148	Ssemusu Bosco	Laboratory Assistant	U7L	413,158	4,957,896
10135	Ssendijja Rogers	Health Information Assist	U7L	237,069	2,844,828
_	Nabawanuka Gorette	Enrolled Midwife	U7U	413,158	4,957,896
10073	Mukyala Rose	Enrolled Midwife	U7U	417,428	5,009,136
10155	Ssebagala Steven	Enrolled Nurse	U7U	209,859	2,518,308
10158	Nannyonjo Saidat	Enrolled Nurse	U7U	413,158	4,957,896
10168	Tabaaro Gedeon	Medical Clinical Officer	U5U	413,158	4,957,896
10137	Sserwanja Jawadu	Nursing Officer (Nursing	U5U	413,158	4,957,896
10084	Musibula Julius Yowasi	Senior Medical Clinical	U4		0
Total Annual Gross Salary (Ushs)					68,116,416
Total Annual Gross Salary (Ushs) - Health					510,439,128

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 600 Bukomansimbi District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	6,212,016	1,577,759	6,681,395
Conditional Grant to Primary Education	298,051	99,350	392,022
Conditional Grant to Primary Salaries	3,352,803	1,021,089	4,187,993
Conditional Grant to Secondary Education	701,511	233,837	934,758
Conditional Grant to Secondary Salaries	1,750,831	206,582	1,066,211
Conditional transfers to School Inspection Grant	25,841	6,460	25,841
District Unconditional Grant - Non Wage	13,715	3,465	13,865
Locally Raised Revenues	4,366	0	10,637
Other Transfers from Central Government	11,069	0	10,000
Transfer of District Unconditional Grant - Wage	53,828	6,976	40,067
<i>Development Revenues</i>	280,869	70,217	280,869
Conditional Grant to SFG	280,869	70,217	280,869
Total Revenues	6,492,885	1,647,976	6,962,264

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	6,212,016	1,574,287	6,681,395
Wage	5,157,462	1,234,647	5,294,271
Non Wage	1,054,554	339,640	1,387,124
<i>Development Expenditure</i>	280,869	70,217	280,869
Domestic Development	280,869	70,217	280,869
Donor Development	0	0	0
Total Expenditure	6,492,885	1,644,504	6,962,264

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

The sector received 101% as conditional Grant to Primary Education, the actual amount received was 99,350M against 98,006 planned. Also 100% conditional transfers to school inspection was received. Actual was 6,460 planned was 6,460M. Also 100% conditional Grant to Secondary Education was received. Actual 233,837 M planned 233,689M. Also 100% conditional Grant to SFG was received, actual 70,217M planned was 70,217M

Department Revenue and Expenditure Allocations Plans for 2015/16

For the FY 2015/2016 Shs 6,962.264b to be received. Compared to FY 2014/2015 the sector is to receive Shs 6,492.264b which is 7% increase. Thanks to increases in conditional Grant to Primary schools, Teachers salaries and Local Revenue.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 600 Bukomansimbi District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teachers paid salaries	942	942	942
No. of qualified primary teachers	942	942	942
No. of pupils enrolled in UPE	45000	45000	45000
No. of student drop-outs	400	400	400
No. of Students passing in grade one	250	250	158
No. of pupils sitting PLE	3000	3000	3000
No. of classrooms constructed in UPE	14	6	8
No. of latrine stances constructed	3	3	
No. of latrine stances rehabilitated	2	0	
Function Cost (US\$ '000)	3,949,478	1,246,259	4,860,884
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	135	135	135
No. of students passing O level	250	250	250
No. of students sitting O level	750	750	750
No. of students enrolled in USE	1560	1560	1560
Function Cost (US\$ '000)	2,450,570	381,517	2,000,970
Function: 0784 Education & Sports Management and Inspection			
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	4	4
Function Cost (US\$ '000)	90,837	16,228	97,410
Function: 0785 Special Needs Education			
No. of SNE facilities operational	2	2	2
No. of children accessing SNE facilities	60	60	60
Function Cost (US\$ '000)	2,000	500	3,000
Cost of Workplan (US\$ '000):	6,492,885	1,644,504	6,962,264

Plans for 2015/16

Construction of 8 classrooms worth 240 Million in various schools around the District including Binyobirya, Kiyooka, among others. Onstruction of 3 five stance latrines worth 45Million shillings. 942 Teachers paid salaries. 158 students passing in Grade one and 3000pupils sitting PLE

Medium Term Plans and Links to the Development Plan

Construction 40 schools in five years, supply of water tanks, desks and construction of teachers houses 1

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

Recruiting an Education Officer in Charge of SNE; Sports Officer, and Assistant Inspector of Schools. Organizing and Educational Conference aimed at concerted efforts to improve Education Standards in the District. Increasing the Sector Operational Budget from only Shs.29 Million to Shs.50Million in light of the size of the sector and to meet the performance expectations of the stakeholders.Enact a by law about feeding pupils in schools, particularly mid day meals for primary school pupils.

Vote: 600 Bukomansimbi District

Workplan 6: Education

Attract at least one Tertiary Institution in the District.

To promote and support school and community sports at all levels, up

To improve and intensify schools' inspection, supervision and monitoring to improve performance.

Sensitization of masses about the relevance of Education.

To establish at least one SNE Unit in every sub county

Organise a budget conference on Education including various actors all over the country. Construction of staff quarters in both Primary and Secondary Schools

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

1. Inadequate funding

The funds allocate to the sector by the District are inadequate for the various activities. Most items remain under unfunded priorities.

2. Lack means of transport for field activities

Most of the funds allocated to the sector for field activities are wasted on hiring vehicles for field activities and work remains undone.

3. Low staffing levels

The Department has only four staff out of 9 planned for the sector

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	U7U	326,508	3,918,096
12557	Bisirikirwa Prossy	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12710	Mugooza Christopher	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12679	Najjuko Pauline	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12825	Nalwadda Amina	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12436	Namatovu Takia	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12730	Nampeera Mastula	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12213	Namukiibi Alayisa	EDUCATION ASSISTANT	U7U	326,508	3,918,096
12225	Baguma Harriet Tageya	EDUCATION ASSISTANT	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
Total Annual Gross Salary (Ushs)					44,174,160

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
12807	Maasa Isaac	EDUCATION ASSISTA	U7U	326,508	3,918,096
12815	Bisikwa Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12111	Bukenya Samuel	EDUCATION ASSISTA	U7U	326,508	3,918,096
12478	Mugenyi Mathius	EDUCATION ASSISTA	U7U	326,508	3,918,096
12367	Nakawooya Freda	EDUCATION ASSISTA	U7U	326,508	3,918,096
12804	Nalwadda Teopista	EDUCATION ASSISTA	U7U	326,508	3,918,096
12751	Namugerwa Farida	EDUCATION ASSISTA	U7U	326,508	3,918,096
12906	Namuyingo Mary	EDUCATION ASSISTA	U7U	326,508	3,918,096
12901	Namuzinda Lydia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12184	Kayongo Joseph	HEAD TEACHER - GR	U4L	532,160	6,385,920
Total Annual Gross Salary (Ushs)					41,648,784

Cost Centre : Bulenge RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12796	Kiriisa Edward	EDUCATION ASSISTA	U7U	326,508	3,918,096
12144	Katergga Aloysius	EDUCATION ASSISTA	U7U	361,783	4,341,396
12623	Kirya Paul	EDUCATION ASSISTA	U7U	326,508	3,918,096
12798	Lugemwa Anatori	EDUCATION ASSISTA	U7U	326,508	3,918,096
12629	Monday Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12307	Nassali Agnes	EDUCATION ASSISTA	U7U	326,508	3,918,096
12588	Kiyimba Geofrey	EDUCATION ASSISTA	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 - GR	U4U	715,164	8,581,968
Total Annual Gross Salary (Ushs)					40,921,716

Cost Centre : Busagula Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12178	Nyanzi Peter	EDUCATION ASSISTA	U7U	326,508	3,918,096
12553	Bajja Manisuli	EDUCATION ASSISTA	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
12651	Barongo Wilberforce	EDUCATION ASSISTA	U7U	326,508	3,918,096
12639	Kabuye Annet Nabuwembo	EDUCATION ASSISTA	U7U	326,508	3,918,096
12355	Kato Ernest	EDUCATION ASSISTA	U7U	326,508	3,918,096
12448	Luwalira Expedit	EDUCATION ASSISTA	U7U	326,508	3,918,096
12907	Mwanje Vincent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12004	Najjengo Florence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12908	Nakimuli Harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12262	Namukasa Susan	EDUCATION ASSISTA	U7U	326,508	3,918,096
12416	babirye Juliet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12304	Nemwa Rebecca	EDUCATION ASSISTA	U7U	326,508	3,918,096
12572	Mukwaya Joseph	SENIOR EDUCATION	U6L	357,023	4,284,276
12740	Kkulubya David	DEPUTY HEADTEACH	U5U	436,222	5,234,664
12686	Ntambaazi Kankaka	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					66,522,276

Cost Centre : Busweege Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12805	Namugumya Vincesia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12787	Aisu Robert	EDUCATION ASSISTA	U7U	326,508	3,918,096
12575	Baguma Nambusi Rose	EDUCATION ASSISTA	U7U	326,508	3,918,096
12695	Katongole Faisal	EDUCATION ASSISTA	U7U	326,508	3,918,096
12625	Katumba Jammy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12585	Mawanda Jameson	EDUCATION ASSISTA	U7U	326,508	3,918,096
12624	Muganga Peterson	EDUCATION ASSISTA	U7U	326,508	3,918,096
12114	Nanteza Cissy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12378	Tumuramyé Gerverse	EDUCATION ASSISTA	U7U	326,508	3,918,096
12634	Nanteza Harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12636	Sseruyange Peter P	Senior Edu Assistant II	U6L	371,304	4,455,648
12184	Muwonge Frank	HEAD TEACHER - GR	U5U	417,360	5,008,320

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Busweege Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					48,644,928

Cost Centre : Buyinjayinja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12684	Mukasa Peter	EDUCATION ASSISTA	U7U	326,508	3,918,096
12110	Namagembe Patricia Pross	EDUCATION ASSISTA	U7U	326,508	3,918,096
12417	Ndawula Joseph	EDUCATION ASSISTA	U7U	326,508	3,918,096
12297	Tumwesigye Charles	EDUCATION ASSISTA	U7U	326,508	3,918,096
12183	Tuzoorwe Assumpta	SENIOR EDUCATION	U6L	371,304	4,455,648
12571	Luswata Joseph	HEADTEACHER - GR I	U6U	391,619	4,699,428
Total Annual Gross Salary (Ushs)					24,827,460

Cost Centre : Gganda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12533	Naluyange harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12650	Nakafeero Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12778	Najjuuko Immaculate	EDUCATION ASSISTA	U7U	326,508	3,918,096
12130	Lugaaju Gonzaga	EDUCATION ASSISTA	U7U	326,508	3,918,096
12753	Namanda Proscovia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12814	Ekadit Gerald	EDUCATION ASSISTA	U7U	326,508	3,918,096
12105	Kasagga Vincent	HEAD TEACHER - GR	U4U	804,640	9,655,680
Total Annual Gross Salary (Ushs)					33,164,256

Cost Centre : Ggingo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12197	Nsamba Godfrey	EDUCATION ASSISTA	U7U	326,508	3,918,096
12222	Nakabiri Deborah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12961	Naluwugge Oliver	EDUCATION ASSISTA	U7U	326,508	3,918,096
12098	Namtovu Juliet	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Ggingo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12284	Nagawa Evelyne	EDUCATION ASSISTA	U7U	326,508	3,918,096
12662	Nazziwa Evalyne	EDUCATION ASSISTA	U7U	326,508	3,918,096
12518	Katongole John	EDUCATION ASSISTA	U7U	326,508	3,918,096
12788	Mukozi Obadia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12345	Nandawula Jane	DEPUTY HEADTEACH	U5L	460,131	5,521,572
Total Annual Gross Salary (Ushs)					36,866,340

Cost Centre : Ggongwe SDA Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12112	Nakiranda Christine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12968	Nakiganda Sofia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12424	Nabuuma Saison Kakooza	EDUCATION ASSISTA	U7U	326,508	3,918,096
12134	Nakyeyune Hadijah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12050	Mwijutsya Lamech	SENIOR EDUCATION	U6L	371,804	4,461,648
12072	Birungi Maxensia	SENIOR EDUCATION	U6L	371,804	4,461,648
12428	Nassali Resty	SENIOR EDUCATION	U6L	371,804	4,461,648
Total Annual Gross Salary (Ushs)					29,057,328

Cost Centre : Kawoko COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12688	Namukwaya Oliver Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12207	Nabisere Mary	EDUCATION ASSISTA	U7U	326,508	3,918,096
12178	Yiga Mathius	EDUCATION ASSISTA	U7U	326,508	3,918,096
12932	Mwesigwa Erias Miles	EDUCATION ASSISTA	U7U	326,508	3,918,096
12999	Nakiganda Robinah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12793	Mugabirwe Christine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12620	KIGGUNDU BURYAHIKA	HEAD TEACHER - GR	U4L	710,457	8,525,484
Total Annual Gross Salary (Ushs)					32,034,060

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
12273	Ssemwanga Sulaiman	EDUCATION ASSISTA	U7U	326,508	3,918,096
12955	Tusime Bonny	EDUCATION ASSISTA	U7U	326,508	3,918,096
12817	Namale Resty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12663	Lukyamuzi Amiri	EDUCATION ASSISTA	U7U	326,508	3,918,096
12786	Nabakooza Beatrice	EDUCATION ASSISTA	U7U	326,508	3,918,096
12485	Nakkazzi Florence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12750	Nalubega Annet Grace	EDUCATION ASSISTA	U7U	326,508	3,918,096
12296	Nanyombi Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12497	Namukasa Winnie	EDUCATION ASSISTA	U7U	326,508	3,918,096
12250	kakande Musa Wamala	DEPUTY HEADTEACH	U5U	491,649	5,899,788
Total Annual Gross Salary (Ushs)					41,162,652

Cost Centre : Kigengazi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12013	Namusoke Rose	EDUCATION ASSISTA	U7U	326,508	3,918,096
12008	Nassuna Berna	EDUCATION ASSISTA	U7U	326,508	3,918,096
12611	Namugga Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12648	Namanda Beatrice Mbabazi	EDUCATION ASSISTA	U7U	326,508	3,918,096
12443	Kalema John Robert	EDUCATION ASSISTA	U7U	326,508	3,918,096
12488	Kiribata Adam	EDUCATION ASSISTA	U7U	326,508	3,918,096
12576	Zziwa Musa	EDUCATION ASSISTA	U7U	326,508	3,918,096
12231	Walugembe Samuel Kizito	SENIOR EDUCATION	U6L	381,304	4,575,648
12048	Ssekayi Musa Kaloddo	HEAD TEACHER - GR	U5U	475,380	5,704,560
Total Annual Gross Salary (Ushs)					37,706,880

Cost Centre : Kigumba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12791	Namuyingo Agnes	EDUCATION ASSISTA	U7U	326,508	3,918,096
12308	Nalwanga Berna	EDUCATION ASSISTA	U7U	326,508	3,918,096

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
12862	Namanda Noeline	EDUCATION ASSISTA	U7U	326,508	3,918,096
12311	Nzeeyi John Bosco	EDUCATION ASSISTA	U7U	326,508	3,918,096
12470	Kyewalabye Charles	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Nakabuye Justine	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Baryejuka Adrian	EDUCATION ASSISTA	U7U	326,508	3,918,096
12888	Nabukenya Noeline	EDUCATION ASSISTA	U7U	326,508	3,918,096
12102	Ddamulira Aloysius	EDUCATION ASSISTA	U7U	326,508	3,918,096
12667	Opio Micael	Senior Edu Assistant II	U6L	371,304	4,455,648
12122	Nanyonga Persis	Senior Edu Assistant II	U6L	326,508	3,918,096
12223	Akongo Susan	Senior Edu Assistant II	U6L	326,508	3,918,096
12492	Nalule Florence	Senior Edu Assistant II	U6L	326,508	3,918,096
12501	Lunkuse Victo	Senior Edu Assistant II	U6L	357,023	4,284,276
12099	Ssendagi Geoffrey	DEPUTY HEADTEACH	U5U	475,580	5,706,960
12665	Mutebi Fred	HEAD TEACHER - GR	U4L	707,363	8,488,356
Total Annual Gross Salary (Ushs)					69,952,392

Cost Centre : Kitemi Primary school

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

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kiteredde Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12009	Nakanjako Robina	EDUCATION ASSISTA	U7U	326,500	3,918,000
12408	Naluzze Sauda	EDUCATION ASSISTA	U7U	374,148	4,489,776
12255	Nambi Tereza	EDUCATION ASSISTA	U7U	374,148	4,489,776
12861	Nassuuna Lamulatu	EDUCATION ASSISTA	U7U	326,508	3,918,096
12135	Ssenyonga Kizito	EDUCATION ASSISTA	U7U	326,508	3,918,096
12028	Nakaddu Betty	SENIOR EDUCATION	U6L	371,304	4,455,648
12148	Kanyesigye Robert	SENIOR EDUCATION	U6L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					29,645,040

Cost Centre : Kyazizza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12630	Nansamba Josephine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12350	Nakasiita Sylvia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12550	Ssemwanga Matthews	EDUCATION ASSISTA	U7U	326,508	3,918,096
12384	Kaddu Misayiri	EDUCATION ASSISTA	U7U	326,508	3,918,096
12637	Kiconco Lillian	EDUCATION ASSISTA	U7U	326,508	3,918,096
12569	Miuro George Martin	EDUCATION ASSISTA	U7U	326,508	3,918,096
12722	Musinguzi Peter	EDUCATION ASSISTA	U7U	326,508	3,918,096
12848	Nakyejwe Sabena	EDUCATION ASSISTA	U7U	326,508	3,918,096
12482	Naluwoza Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12372	Nalweyiso Deborah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12630	Namuyomba Lydia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12167	Muwonge Paulo Mundu	EDUCATION ASSISTA	U4L	678,400	8,140,800
Total Annual Gross Salary (Ushs)					51,239,856

Cost Centre : St. Anthony Mbirizi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12680	Nakibinge Hanifah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12679	Ssekayomya Charles	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : St. Anthony Mbirizi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12137	Ntumwa Lawrence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12797	Nalubula Betty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12414	Nakacwa Milly	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Kamya Polly	EDUCATION ASSISTA	U7U	326,508	3,918,096
12521	Nalubega Jane Kasozi	DEPUTY HEADTEACH	U5U	464,936	5,579,232
Total Annual Gross Salary (Ushs)					29,087,808

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	U5U	383,760	4,605,120
10179	Mbatudde Elizabeth	Senior Education Officer	U4U	839,140	10,069,680
10066	Zziwa Patrick	Principle Education Offic	U2U	1,102,382	13,228,584
Total Annual Gross Salary (Ushs)					27,903,384

Cost Centre : Kyango Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12819	KOMUGISHA NASUNA	EDUCATION ASSISTA	U7U	326,508	3,918,096
12602	SEWAYA RICHARD	EDUCATION ASSISTA	U7U	326,508	3,918,096
12785	NANTEGE REHEMA	EDUCATION ASSISTA	U7U	326,508	3,918,096
12283	NANJERU TEDDY	EDUCATION ASSISTA	U7U	326,508	3,918,096
12017	NAMULI HARRIET	EDUCATION ASSISTA	U7U	326,508	3,918,096
12764	NAMATOVU ROSE	EDUCATION ASSISTA	U7U	326,508	3,918,096
12145	NABISERE HADIJAH	EDUCATION ASSISTA	U7U	326,508	3,918,096
12169	KISITU FULGENSIO	SENIOR EDUCATION	U6L	373,609	4,483,308
12853	NAYIGA AJIRI	HEAD TEACHER - GR	U4U	676,361	8,116,332
Total Annual Gross Salary (Ushs)					40,026,312

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Ntuuma Kigungumika

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

Cost Centre : St. John Bosco Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12824	Mbaziira Timothy	EDUCATION ASSISTA	U7U	323,950	3,887,400
12525	Nsubuga Jude	EDUCATION ASSISTA	U7U	323,950	3,887,400
12410	Nassali Gertrude	EDUCATION ASSISTA	U7U	323,950	3,887,400
12782	Nansubuga Jenifer	EDUCATION ASSISTA	U7U	323,950	3,887,400
12795	Namatovu Diana	EDUCATION ASSISTA	U7U	323,950	3,887,400
12829	Nabalema Justine	EDUCATION ASSISTA	U7U	323,950	3,887,400
12831	Kazibwe Henry	EDUCATION ASSISTA	U7U	323,950	3,887,400
12833	Kateregga Vincent	EDUCATION ASSISTA	U7U	323,950	3,887,400
12427	Kasibante Julius	EDUCATION ASSISTA	U7U	323,950	3,887,400
12762	Nakalembe Oliva	EDUCATION ASSISTA	U7U	323,950	3,887,400
12795	Baluku Robert	EDUCATION ASSISTA	U7U	323,950	3,887,400
12136	Masette Simon Peter	DEPUTY HEADTEACH	U4L	570,251	6,843,012
12565	Matovu Joseph	HEAD TEACHER - GR	U4U	740,903	8,890,836
Total Annual Gross Salary (Ushs)					58,495,248

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : St. Jude Bukomansimbi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12941	Kabugho Yayeri	EDUCATION ASSISTA	U7U	326,508	3,918,096
12781	Mukiibi Lawrence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12872	Ssenfuka Ramadhan	EDUCATION ASSISTA	U7U	326,508	3,918,096
12241	Nabunje Thereza	EDUCATION ASSISTA	U7U	326,508	3,918,096
12919	Nantambi Grace	EDUCATION ASSISTA	U7U	326,508	3,918,096
12211	Ssewanyana Alex	EDUCATION ASSISTA	U7U	326,508	3,918,096
12181	Birabwa Jesca	EDUCATION ASSISTA	U7U	326,508	3,918,096
12260	Nandaula Regina	EDUCATION ASSISTA	U7U	326,508	3,918,096
12365	Namusoke Jane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12106	Nalubega Mariam	EDUCATION ASSISTA	U7U	326,508	3,918,096
12897	Magezi David	EDUCATION ASSISTA	U7U	326,508	3,918,096
12381	Muddu Peter	SENIOR EDUCATION	U6L	371,304	4,455,648
12649	Naggayi Jacent	SENIOR EDUCATION	U6L	371,304	4,455,648
12073	Ssenyomo Enock	SENIOR EDUCATION	U6L	371,304	4,455,648
12330	Nuwabeine Bernad	SENIOR EDUCATION	U6L	371,304	4,455,648
12245	Ssuuna Sebastian	SENIOR EDUCATION	U6L	371,304	4,455,648
12529	Nakiito Florence	DEPUTY HEADTEACH	U4L	678,400	8,140,800
12240	Kkubo K Davis	HEAD TEACHER - GR	U4U	687,658	8,251,896
Total Annual Gross Salary (Ushs)					81,769,992

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Binyobirya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12916	Lukenge Willy	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Nakawojjwa Fransca	EDUCATION ASSISTA	U7U	326,508	3,918,096
1296	Nakiganda Valista	EDUCATION ASSISTA	U7U	326,508	3,918,096
12104	Kasujja Mustafa	EDUCATION ASSISTA	U7U	326,508	3,918,096
12070	Byaruhanga Tarsis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12931	Munyagwa Erias	EDUCATION ASSISTA	U7U	326,508	3,918,096

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
12616	Nakato Ritah	EDUCATION ASSISTA	U7U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					27,426,672

Cost Centre : Bugomola Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12875	Kukundakwe Sharon	EDUCATION ASSISTA	U7U	326,508	3,918,096
12118	Ssanyu Beatrice	EDUCATION ASSISTA	U7U	326,508	3,918,096
12450	Nassozi Lukia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12005	Namugguzi Mary Grace	EDUCATION ASSISTA	U7U	326,508	3,918,096
12192	Nalubega Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12701	Nakawuka Sauda	EDUCATION ASSISTA	U7U	326,508	3,918,096
12715	Balyjusa Geofrey	SENIOR EDUCATION	U6L	371,304	4,455,648
12411	Kiganda Hassan	DEPUTY HEADTEACH	U5U	460,131	5,521,572
Total Annual Gross Salary (Ushs)					33,485,796

Cost Centre : Butenga COU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12757	Najjumba Resty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12706	Kuule Joseph	EDUCATION ASSISTA	U7U	326,508	3,918,096
12573	Ochieng Leopold	EDUCATION ASSISTA	U7U	374,148	4,489,776
12334	Nangonzi Betty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12513	Namukumbya Robina	EDUCATION ASSISTA	U7U	326,508	3,918,096
12400	Nakayenga Hamida	EDUCATION ASSISTA	U7U	326,508	3,918,096
12030	Nabuyungo Adrine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12119	Kiwalyanga Pascal	EDUCATION ASSISTA	U7U	326,508	3,918,096
12088	Kashemeza Willy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12669	Nalwadda Christine	SENIOR EDUCATION	U6L	326,508	3,918,096
12536	Namayanja Margret	SENIOR EDUCATION	U6L	326,508	3,918,096
12141	Nansubuga Ritah	SENIOR EDUCATION	U6L	326,508	3,918,096

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 EDUCATION	U6L	371,304	4,455,648
12683	Ndalike David	DEPUTY HEADTEACH	U5U	475,580	5,706,960
12154	Kalule Edward	HEAD TEACHER - GR	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					66,192,420

Cost Centre : Butenga Kibanda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12288	Nassiwa Joeria	EDUCATION ASSISTA	U7U	326,508	3,918,096
12260	Kizza Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12802	Sserugo Kennedy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12057	Wamala Jimmy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12012	Ssegawa Tanansi	EDUCATION ASSISTA	U7U	326,508	3,918,096
12107	Nabwami Margrete	EDUCATION ASSISTA	U7U	326,508	3,918,096
12309	Mutumba Viane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12832	Nabukenya Prisca	EDUCATION ASSISTA	U7U	326,508	3,918,096
12654	Namubiru Gertrude	EDUCATION ASSISTA	U7U	326,508	3,918,096
12210	Namusanya Leticia	SENIOR EDUCATION	U6L	381,304	4,575,648
12279	Nankya Annet	SENIOR EDUCATION	U6L	381,304	4,575,648
12408	Nalwoga Mary	HEAD TEACHER - GR	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					52,902,552

Cost Centre : Butenga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12132	Kasujja Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12741	Kasujja Muhamed	EDUCATION ASSISTA	U7U	326,508	3,918,096
12264	Nassaka Bernadette	EDUCATION ASSISTA	U7U	326,508	3,918,096
12150	Tumwine Narci	EDUCATION ASSISTA	U7U	326,508	3,918,096
12471	Kamya Godfrey	EDUCATION ASSISTA	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	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					38,739,960

Cost Centre : Buwenda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	Nanyonjo Vicky	EDUCATION ASSISTA	U7U	326,508	3,918,096
12271	Kagayi Jimmy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12748	Kayondo Mariam	EDUCATION ASSISTA	U7U	326,508	3,918,096
12220	Mubiru Damali	EDUCATION ASSISTA	U7U	326,508	3,918,096
12336	Nabalema Jane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12161	Nabayiki Mary	EDUCATION ASSISTA	U7U	326,508	3,918,096
12621	Nabukalu Mildred	EDUCATION ASSISTA	U7U	326,508	3,918,096
12609	Namayanja Beatrice	EDUCATION ASSISTA	U7U	326,508	3,918,096
12698	Nassuuna Sylvia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12298	Nambi Christine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12379	Nakintu Rebecca	DEPUTY HEADTEACH	U6L	403,885	4,846,620
12865	Matovu Herbert Stephen	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					54,013,764

Cost Centre : Kagoygoye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12463	Kiwanuka Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12855	Mulindwa Michael	EDUCATION ASSISTA	U7U	326,508	3,918,096
12351	Nakibinge Abdala	EDUCATION ASSISTA	U7U	326,508	3,918,096
12259	Nakimuli Max	EDUCATION ASSISTA	U7U	326,508	3,918,096
12962	Nantajja David	EDUCATION ASSISTA	U7U	326,508	3,918,096
12788	Nanyanzi Florence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12460	Nyachwo Yerusa	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kagoygoye Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12394	Kabiito Moses	HEAD TEACHER - GR	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					35,915,064

Cost Centre : Kakukulu Makoomi Primary school

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

Cost Centre : Kawoko Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12341	Nalumansi Sulaina	EDUCATION ASSISTA	U7U	326,508	3,918,096
12473	Birungi Halima	EDUCATION ASSISTA	U7U	326,508	3,918,096
12239	Kavuma Janet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12632	Lubega Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12338	Mayanja Saulo	EDUCATION ASSISTA	U7U	326,508	3,918,096
12761	Namanda Aisha	EDUCATION ASSISTA	U7U	326,508	3,918,096
12704	Tweyongyere Africano	EDUCATION ASSISTA	U7U	326,508	3,918,096
12447	Zziwa Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12222	Namugenyi Beeda	EDUCATION ASSISTA	U7U	374,184	4,490,208
12457	Ntungwa Valeriano	SENIOR EDUCATION	U6L	374,184	4,490,208
12370	Mutyaba Khadija	HEAD TEACHER - GR	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,684,356

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
12965	Muddu Thomas	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Nalwadda Rebecca	EDUCATION ASSISTA	U7U	326,508	3,918,096
12476	Magembe Christopher	EDUCATION ASSISTA	U7U	326,508	3,918,096
12104	Mulindwa Amiri Twaha	EDUCATION ASSISTA	U7U	326,508	3,918,096
12891	Mwanje Paul	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Nabasumba Juliet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12808	Nakamatte Agati	EDUCATION ASSISTA	U7U	326,508	3,918,096
12859	Zalwango Agnes	EDUCATION ASSISTA	U7U	326,508	3,918,096
12333	Lusiba Kizito	EDUCATION ASSISTA	U7U	326,508	3,918,096
12682	Nakyanja Jascent	SENIOR EDUCATION	U6L	381,304	4,575,648
12278	Ssemwanga Kizito Michael	DEPUTY HEADTEACH	U5U	512,372	6,148,464
12610	Nakato W Annet	HEAD TEACHER - GR	U4U	800,175	9,602,100
Total Annual Gross Salary (Ushs)					55,589,076

Cost Centre : Kisaabwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12171	Babirye Virgo	EDUCATION ASSISTA	U7U	326,508	3,918,096
12865	Ofwono Simon	EDUCATION ASSISTA	U7U	326,508	3,918,096
12452	Waswa Hannington	EDUCATION ASSISTA	U7U	326,508	3,918,096
12471	Naluwoza Jane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12541	Namutebi Cissy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12454	Nambejja Veneranda	EDUCATION ASSISTA	U7U	326,508	3,918,096
12252	Nampiima Victo Oliver	EDUCATION ASSISTA	U7U	326,508	3,918,096
12456	Namujjuzi Maxensia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12355	Nakanwagi Imelda	EDUCATION ASSISTA	U7U	326,508	3,918,096
12453	Kyeyune Matia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12562	Jjunju Deograsias	HEAD TEACHER - GR	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					45,540,132

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
12926	Bwanika Yasin	EDUCATION ASSISTA	U7U	326,508	3,918,096
12516	Sseviri Yusuf	EDUCATION ASSISTA	U7U	326,508	3,918,096
12084	Kavuma Erias	EDUCATION ASSISTA	U7U	326,508	3,918,096
12884	Lwanyaga Quraish	EDUCATION ASSISTA	U7U	326,508	3,918,096
12053	Nabiddo Mbuga Rehema	EDUCATION ASSISTA	U7U	326,508	3,918,096
12423	Lule Abdunoor	EDUCATION ASSISTA	U7U	326,508	3,918,096
12318	Nansirumbi Irene	EDUCATION ASSISTA	U7U	326,508	3,918,096
12257	Nakiwalabye Rehema	EDUCATION ASSISTA	U7U	326,508	3,918,096
12396	Nankabirwa Zaina	EDUCATION ASSISTA	U7U	326,508	3,918,096
12890	Namwanje Hamida	EDUCATION ASSISTA	U7U	326,508	3,918,096
12095	ssemamba Yassin	HEAD TEACHER - GR	U5U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					47,321,760

Cost Centre : Kyakatebe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12081	Ssekibaala Geofrey	EDUCATION ASSISTA	U7U	326,508	3,918,096
12069	Kebirungi Christine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12116	Nabantanzi Mary Frank	EDUCATION ASSISTA	U7U	326,508	3,918,096
12026	Akurut Stella	EDUCATION ASSISTA	U7U	326,508	3,918,096
12090	Nagaddy Josephine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12115	Nakiganda Resty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12675	Nabukoko Miria Merab	EDUCATION ASSISTA	U7U	326,508	3,918,096
12293	Kibuule Richard	HEAD TEACHER - GR	U4U	709,920	8,519,040
Total Annual Gross Salary (Ushs)					35,945,712

Cost Centre : Kyansi COU Primry school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12867	Matovu Peregrino	EDUCATION ASSISTA	U7U	326,508	3,918,096
12952	Nakalema Oliver	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyansi COU Primry school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12866	Nakuya Norah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12139	Nakyomu Noeline	EDUCATION ASSISTA	U7U	326,508	3,918,096
12200	Nalule Jane Kayiwa	EDUCATION ASSISTA	U7U	326,508	3,918,096
12479	Nambuusi Harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12661	Kabanda Elias	EDUCATION ASSISTA	U7U	326,508	3,918,096
12475	Nambalirwa Betty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12720	Mpande James	HEAD TEACHER - GR	U5U	471,649	5,659,788
Total Annual Gross Salary (Ushs)					37,004,556

Cost Centre : Kyansi RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
72232	Taika Amos	EDUCATION ASSISTA	U7U	326,508	3,918,096
12963	Bbosa Erias	EDUCATION ASSISTA	U7U	326,508	3,918,096
12943	Bwambale Paul	EDUCATION ASSISTA	U7U	326,508	3,918,096
12177	Kakinda Martin	EDUCATION ASSISTA	U7U	326,508	3,918,096
12052	Mukooza Ronald	EDUCATION ASSISTA	U7U	326,508	3,918,096
12232	Muwonge Denis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12369	Nansamba Lucy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12864	Ssembatya Willy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12219	Nakalema Ritah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12806	Tinkamanyire Constance	EDUCATION ASSISTA	U7U	326,508	3,918,096
12784	Yiga Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12790	Ssebandeke John	EDUCATION ASSISTA	U7U	326,508	3,918,096
12956	Matovu Eustachio	SENIOR EDUCATION	U6L	381,304	4,575,648
12323	Nalugo Milly	SENIOR EDUCATION	U6L	381,304	4,575,648
12208	Nangobi Beatrice	DEPUTY HEADTEACH	U5L	460,134	5,521,608
12842	Lubega Deogratius	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					71,676,240

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Lwenkuba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12574	Kyazike Spiranza	EDUCATION ASSISTA	U7U	326,508	3,918,096
12610	Asingwire Edson	EDUCATION ASSISTA	U7U	367,659	4,411,908
12696	Byamukama James	EDUCATION ASSISTA	U7U	326,508	3,918,096
12078	Kayiwa Edward	EDUCATION ASSISTA	U7U	326,508	3,918,096
12320	Njakko Martin	EDUCATION ASSISTA	U7U	326,508	3,918,096
12185	Kaganda Dan C	EDUCATION ASSISTA	U7U	326,508	3,918,096
12664	Ssekibaala Gordan	HEAD TEACHER - GR	U4U	703,417	8,441,004
Total Annual Gross Salary (Ushs)					32,443,392

Cost Centre : Meeru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12019	Nabatte Harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12140	Ssekandi Jimmy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12500	Nanyunja Vincent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12925	Namutebi Assia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12754	Nakanwagi Matovu Deodant	EDUCATION ASSISTA	U7U	326,508	3,918,096
12066	Nabanninga Norah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12723	Muwanguzi Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12236	Makanga Pontius	EDUCATION ASSISTA	U7U	326,508	3,918,096
12840	Lutaaya Peter	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Katungulu Abdu Amin	EDUCATION ASSISTA	U7U	326,508	3,918,096
12277	Ikol James	EDUCATION ASSISTA	U7U	326,508	3,918,096
12515	Nannyonjo Grace	Senior Edu Assistant II	U6L	381,304	4,575,648
12258	Male Gasuza Francis	DEPUTY HEADTEACH	U5U	475,580	5,706,960
12162	Nabatanzi Resty	HEAD TEACHER - GR	U4L	703,415	8,440,980
Total Annual Gross Salary (Ushs)					61,822,644

Cost Centre : Nabigobe 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 : Nabigobe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12885	Habiyaremye Joseph	EDUCATION ASSISTA	U7U	326,508	3,918,096
12120	Naluwu Haddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12101	Ssentongo Adulf	EDUCATION ASSISTA	U7U	326,508	3,918,096
12305	Otyaka Maslino	EDUCATION ASSISTA	U7U	326,508	3,918,096
12887	Nanyonga Prossy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12645	Nalukenge Wine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12412	Nalubowa Faridah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12886	Kamya Gervis	EDUCATION ASSISTA	U7U	359,234	4,310,808
12461	Mulumba Christine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12350	Ssebuufu A Tifu	SENIOR EDUCATION	U6L	359,234	4,310,808
12705	Ssenyonga Stephen	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					49,952,568

Cost Centre : Nkalwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	Ngelese Nason	EDUCATION ASSISTA	U7U	326,508	3,918,096
12328	Kizza Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12520	Najjuma Josephine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12519	Nalutaaya Jane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12656	Naluyima Bonny	EDUCATION ASSISTA	U7U	326,508	3,918,096
12091	Namulindwa Evalist	EDUCATION ASSISTA	U7U	326,508	3,918,096
12474	Ssebunya Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12204	Namagembe Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12216	Ssendira Cosmas	HEADTEACHER - GR I	U6U	403,883	4,846,596
Total Annual Gross Salary (Ushs)					36,191,364

Cost Centre : Sserinya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12441	Nabukenya Prossy	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Sserinya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12002	Nampuuga Noeline	EDUCATION ASSISTA	U7U	326,508	3,918,096
12455	Nandawula Maria B	EDUCATION ASSISTA	U7U	326,508	3,918,096
12361	Nangabi Jascent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12874	Ssemanda John Bosco	EDUCATION ASSISTA	U7U	326,508	3,918,096
12598	Nakazzi Sylvia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12256	Manyire David Livingstone	Senior Edu Assistant II	U6L	371,304	4,455,648
12306	Nabbosa Juliet	DEPUTY HEADTEACH	U5U	475,580	5,706,960
12228	Nalubega Jane Myali	HEAD TEACHER - GR	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					40,030,356

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Buligita Orphans

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12442	Nalugwa Ruth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12316	Nabiryo Kimuula Thereza	EDUCATION ASSISTA	U7U	326,508	3,918,096
12587	Musaazi Wamala Monday	EDUCATION ASSISTA	U7U	326,508	3,918,096
12080	Mubiru Gonzaga	EDUCATION ASSISTA	U7U	326,508	3,918,096
12528	Nansamba Kirabo	EDUCATION ASSISTA	U7U	326,508	3,918,096
12123	Namuwonge Agatha	EDUCATION ASSISTA	U7U	326,508	3,918,096
12043	Nambalirwa Rose	DEPUTY HEADTEACH	U5U	424,151	5,089,812
Total Annual Gross Salary (Ushs)					28,598,388

Cost Centre : Bunyeenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
11111	Nabadda Mily	EDUCATION ASSISTA	U7U	326,508	3,918,096
12646	Mwanje Steven	EDUCATION ASSISTA	U7U	326,508	3,918,096
12291	Nakabazzi Magret	EDUCATION ASSISTA	U7U	326,508	3,918,096
12187	Nakabitto Rebecca	EDUCATION ASSISTA	U7U	345,047	4,140,564
12121	Nakabu Scovia Kigoonya	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Bunyeenya Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12337	Nakalembe Kuluda	EDUCATION ASSISTA	U7U	345,047	4,140,564
12097	Nakawoya Maxy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12468	Mabira Longino	EDUCATION ASSISTA	U7U	374,148	4,489,776
12339	Nayiga lidia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12295	Nakawungu Irene	EDUCATION ASSISTA	U7U	326,508	3,918,096
12265	Nalukwago Hariet	EDUCATION ASSISTA	U7U	374,148	4,489,776
12125	Katongole Stephen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12077	Namujjuzi Winfred	EDUCATION ASSISTA	U7U	326,508	3,918,096
12583	Lule Godfrey	EDUCATION ASSISTA	U7U	350,495	4,205,940
12174	Mpagi Henry	HEAD TEACHER - GR	U4U	804,640	9,655,680
12673	Kasule Rebecca	HEAD TEACHER - GR	U4U	678,400	8,140,800
Total Annual Gross Salary (Ushs)					74,525,964

Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12484	Kasigwa Paul	EDUCATION ASSISTA	U7U	313,950	3,767,400
11111	Sserwadda Ali	EDUCATION ASSISTA	U7U	313,950	3,767,400
12806	Tinkamanyire Costa Lubega	EDUCATION ASSISTA	U7U	313,950	3,767,400
12307	Ntungire Edward Mushema	EDUCATION ASSISTA	U7U	313,950	3,767,400
12189	Kasekende George William	EDUCATION ASSISTA	U7U	313,950	3,767,400
12203	Kateregga Joyce Nabakabya	EDUCATION ASSISTA	U7U	313,950	3,767,400
11111	Mugaba Godfrey	EDUCATION ASSISTA	U7U	313,950	3,767,400
12447	Nassali Prisca	EDUCATION ASSISTA	U7U	313,950	3,767,400
12323	Nassamula Goreth	DEPUTY HEADTEACH	U5U	409,001	4,908,012
12561	Kabunga Charles	HEAD TEACHER - GR	U4U	636,720	7,640,640
Total Annual Gross Salary (Ushs)					42,687,852

Cost Centre : Kasota 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 : Kasota Primary School

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

Cost Centre : Kassebwavu Primary

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

Cost Centre : Kiryassaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
00000	Ssesazi Sirajun	EDUCATION ASSISTA	U7U	706,785	8,481,420
12282	Nakyambadde Ester	EDUCATION ASSISTA	U7U	326,008	3,912,096
12094	Ssemanda Francis	EDUCATION ASSISTA	U7U	326,008	3,912,096
12093	Namagembe Laam	EDUCATION ASSISTA	U7U	326,008	3,912,096
12491	Kagezi L Nankima	EDUCATION ASSISTA	U7U	326,008	3,912,096
12280	Nakyajja Rose	EDUCATION ASSISTA	U7U	326,008	3,912,096

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
12767	Nassuna Rose B	EDUCATION ASSISTA	U7U	374,148	4,489,776
1270	Okiror Donesius	EDUCATION ASSISTA	U7U	326,008	3,912,096
12080	Nyanzi Paul	EDUCATION ASSISTA	U7U	326,008	3,912,096
12423	Nalubega Lukia	SENIOR EDUCATION	U6L	381,304	4,575,648
12268	Nabyonga Harriet	SENIOR EDUCATION	U6L	374,148	4,489,776
Total Annual Gross Salary (Ushs)					49,421,292

Cost Centre : Kisojo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12322	Namaganda Regina	EDUCATION ASSISTA	U7U	326,508	3,918,096
12898	Kitatta Richard	EDUCATION ASSISTA	U7U	326,508	3,918,096
12152	Nakitanda Abisagi	EDUCATION ASSISTA	U7U	359,757	4,317,084
12763	Namukasa Ruth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12493	Sserwambala Tadeo	EDUCATION ASSISTA	U7U	326,508	3,918,096
12502	Mukasa Godfrey	SENIOR EDUCATION	U6L	373,604	4,483,248
12769	Nalukanga Vicencia	SENIOR EDUCATION	U6L	373,604	4,483,248
12103	Nakibuuka J Ssekikubo	HEAD TEACHER - GR	U4I	687,658	8,251,896
12527	Kityo Samuel	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					47,194,044

Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12290	Atimu Susan Paska	EDUCATION ASSISTA	U7U	326,508	3,918,096
12155	Walugembe Mathius	EDUCATION ASSISTA	U7U	326,508	3,918,096
12794	Namaweje Oliver	EDUCATION ASSISTA	U7U	326,508	3,918,096
12724	Nsimbi Moses	EDUCATION ASSISTA	U7U	326,508	3,918,096
12710	Mbabazi E Kanyonza	EDUCATION ASSISTA	U7U	326,508	3,918,096
12156	Kasujja Madiinah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12209	Kintu Moses	HEAD TEACHER - GR	U4U	830,527	9,966,324

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
Total Annual Gross Salary (Ushs)					33,474,900

Cost Centre : Kyabagoma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12186	Mpagi Bashiru	EDUCATION ASSISTA	U7U	326,508	3,918,096
12717	Mayanja Badru	EDUCATION ASSISTA	U7U	326,508	3,918,096
12579	Nansubuga Phiona	EDUCATION ASSISTA	U7U	326,508	3,918,096
12633	Musoke Trinity	EDUCATION ASSISTA	U7U	326,508	3,918,096
12674	Nakamatte Soleme	EDUCATION ASSISTA	U7U	326,508	3,918,096
12237	Nambazira Praxeda	EDUCATION ASSISTA	U7U	326,508	3,918,096
12275	Nakanjako Aida	Senior Edu Assistant II	U5L	417,860	5,014,320
12727	Butamanya Isah	HEAD TEACHER - GR	U5U	560,503	6,726,036
Total Annual Gross Salary (Ushs)					35,248,932

Cost Centre : Kyamabale P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12653	Nagendo Sarah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12076	Ddungu Atanansi	EDUCATION ASSISTA	U7U	326,508	3,918,096
12546	Mukankundiye Getrude	EDUCATION ASSISTA	U7U	347,577	4,170,924
12163	Nakintu Victor	EDUCATION ASSISTA	U7U	326,508	3,918,096
12249	Namirembe Betty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12445	Namiyingo Mily	EDUCATION ASSISTA	U7U	342,500	4,110,000
12548	Namugge Christine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12876	Acikan Robert	EDUCATION ASSISTA	U7U	326,508	3,918,096
12451	Nakalema Molly	EDUCATION ASSISTA	U7U	326,508	3,918,096
12086	Nakanjako Lucy Kafeero	HEAD TEACHER - GR	U4U	640,591	7,687,092
12142	Tubanyenda John	HEAD TEACHER - GR	U4U	640,591	7,687,092
Total Annual Gross Salary (Ushs)					51,081,780

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
12657	Namugerwa Grace N	EDUCATION ASSISTA	U7U	326,508	3,918,096
12534	Nakyaluzi Annet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12756	Namazzi Aidah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12340	Nambooze Elizabeth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12820	Ssenkima John	EDUCATION ASSISTA	U7U	326,508	3,918,096
12267	Nakalema Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12434	Namayanja Harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12263	Turyahabwe Julius	EDUCATION ASSISTA	U7U	326,508	3,918,096
12340	Kyohairwe Milly	Senior Edu Assistant	U6L	373,604	4,483,248
12282	Nakaweesa Victoria	Senior Edu Assistant	U6L	373,604	4,483,248
12586	Nakivumbi Caroline	Senior Edu Assistant	U6L	373,604	4,483,248
12670	Namugenyi Margret	Senior Edu Assistant	U6L	373,604	4,483,248
12603	Mugera Robert	DEPUTY HEADTEACH	U5U	460,131	5,521,572
12690	Kalungi Sarah K	HEAD TEACHER - GR	U4L	707,366	8,488,392
Total Annual Gross Salary (Ushs)					63,287,724

Cost Centre : Misavvu Dem

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12580	Nabbaale Madina	EDUCATION ASSISTA	U7U	326,508	3,918,096
12393	Nabunnya Damalie	Senior Edu. Assistant	U7U	374,148	4,489,776
12921	Nakiyonga Racheal	EDUCATION ASSISTA	U7U	326,508	3,918,096
12419	Naluwu Teopista	EDUCATION ASSISTA	U7U	326,508	3,918,096
12920	Nakayima Stella	EDUCATION ASSISTA	U7U	313,950	3,767,400
12469	Mwomezi Joshua	EDUCATION ASSISTA	U7U	334,557	4,014,684
12188	Mukasa Paul	Senior Edu. Assistant	U7U	374,148	4,489,776
12092	Kiranda Jimmy	EDUCATION ASSISTA	U7U	326,508	3,918,096
00000	Adongo Stella	EDUCATION ASSISTA	U7U	313,950	3,767,400
12270	Zirimenya Richard	EDUCATION ASSISTA	U7U	326,508	3,918,096
12522	Wamala S Paddy	EDUCATION ASSISTA	U7U	334,557	4,014,684

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
12631	Ninsima Charity	EDUCATION ASSISTA	U7U	350,495	4,205,940
12409	Nanyonga Jascent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12809	Namyenya Cate	EDUCATION ASSISTA	U7U	326,508	3,918,096
12143	Namirembe Sarah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12596	K abugho Getrude	EDUCATION ASSISTA	U7U	326,508	3,918,096
12031	Kalyango Robert	SENIOR EDUCATION	U6L	371,304	4,455,648
12059	Nakabuye Anne Florence	SENIOR EDUCATION	U6L	371,304	4,455,648
00000	Mugabi Fred Nsumikambi	DEPUTY HEADTEACH	U5U	475,580	5,706,960
12439	Kisolo Pidson	HEAD TEACHER - GR	U4U	707,366	8,488,392
Total Annual Gross Salary (Ushs)					87,119,172

Cost Centre : St CHARLES Kalubanda P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12659	Atuhaire Allen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12040	Seruwu Bob	EDUCATION ASSISTA	U7U	326,508	3,918,096
12792	Natukunda Shallon	EDUCATION ASSISTA	U7U	326,508	3,918,096
12039	Nanjala Essery	EDUCATION ASSISTA	U7U	326,509	3,918,108
12034	Nalweyiso Sylvia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12032	Nakasagga Benigna	EDUCATION ASSISTA	U7U	326,508	3,918,096
12038	Lwanyaga Godfrey	EDUCATION ASSISTA	U7U	326,508	3,918,096
12036	Lukanga Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12041	Kyolaba Goreth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12035	Kiwanuka Richard	EDUCATION ASSISTA	U7U	326,508	3,918,096
12042	Jjuuko Joseph	EDUCATION ASSISTA	U7U	326,508	3,918,096
12736	Kakembo Charles	DEPUTY HEADTEACH	U4L	640,591	7,687,092
12033	Kalema paul	HEAD TEACHER - GR	U4U	804,640	9,655,680
Total Annual Gross Salary (Ushs)					60,441,840

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 ASSISTA	U7U	326,508	3,918,096
12014	Habomugisha Keneth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12910	Nabukenya Hanifa	EDUCATION ASSISTA	U7U	326,508	3,918,096
12666	Nakalema Florence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12243	Nakayima Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12628	Nakiseka Nuluyati	EDUCATION ASSISTA	U7U	326,508	3,918,096
12538	Nalubega Christine	EDUCATION ASSISTA	U7U	371,304	4,455,648
12100	Nandawula Rose	EDUCATION ASSISTA	U7U	326,508	3,918,096
12335	Nansasi Ruth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12914	Thembo Moris	EDUCATION ASSISTA	U7U	326,508	3,918,096
12440	Luwukya Desire Ssamula	HEADTEACHER - GR I	U6U	403,885	4,846,620
Total Annual Gross Salary (Ushs)					44,565,132

Cost Centre : St patrick Buyoga mixed P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12007	Namusoke Juliet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12354	Nandawula Maddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12281	Waggala John Bosco	EDUCATION ASSISTA	U7U	326,508	3,918,096
12904	Ssegawa Paul	EDUCATION ASSISTA	U7U	326,508	3,918,096
12945	Ongom Eugene Pascal Billy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12779	Nvule Robert	EDUCATION ASSISTA	U7U	326,508	3,918,096
12619	Mugerwa Vincent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12376	Namala Christine	EDUCATION ASSISTA	U7U	374,148	4,489,776
12371	Nakisozi Goreth	EDUCATION ASSISTA	U7U	374,148	4,489,776
12676	Mujuzi Charles	EDUCATION ASSISTA	U7U	326,508	3,918,096
12238	Nanteza Magret	EDUCATION ASSISTA	U7U	399,506	4,794,072
12276	Nampala Susan	EDUCATION ASSISTA	U7U	326,508	3,918,096
12165	Ddungu pascal Mukinda	DEPUTY HEADTEACH	U5U	460,131	5,521,572
Total Annual Gross Salary (Ushs)					54,558,060

Vote: 600 Bukomansimbi District

Workplan 6: Education

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
12166	Orikiriza G.T.Velonica	EDUCATION ASSISTA	U7U	326,508	3,918,096
12959	Kule Blaze	EDUCATION ASSISTA	U7U	326,508	3,918,096
12409	Nandawula Catherine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12342	Nabulya Angel Gorreth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12179	Nakayenga Norah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12674	Namyalo Specioza	EDUCATION ASSISTA	U7U	371,304	4,455,648
12949	Mugabi Tito	EDUCATION ASSISTA	U7U	326,508	3,918,096
12447	Dhivuge James	SENIOR EDUCATION	U6L	371,304	4,455,648
12543	Kwesiga Willison	EDUCATION ASSISTA	U6U	326,508	3,918,096
Total Annual Gross Salary (Ushs)					36,337,968

Cost Centre : Bukango Primary School

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

Cost Centre : Bulenge Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12953	Ssevume Appolo	EDUCATION ASSISTA	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
12319	Opyene Innocent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12565	Namyalo Grace	EDUCATION ASSISTA	U7U	326,508	3,918,096
12048	Nakanyike Joyce	EDUCATION ASSISTA	U7U	326,508	3,918,096
12775	Nabwana Bonifansiyo	EDUCATION ASSISTA	U7U	326,508	3,918,096
12426	Kiggundu Jimmy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12691	Kasaali Swaibu B	EDUCATION ASSISTA	U7U	326,508	3,918,096
12922	Kagimu Bonny	EDUCATION ASSISTA	U7U	326,508	3,918,096
12047	Kabogoza Musoke Charles	Senior Edu Assistant II	U6L	382,830	4,593,960
12614	Karungi Erisa	HEAD TEACHER - GR	U4L	690,437	8,285,244
Total Annual Gross Salary (Ushs)					44,223,972

Cost Centre : Kabandiko Primary School

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

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 ASSISTA	U7U	326,508	3,918,096
12153	Nabaale Winnie	EDUCATION ASSISTA	U7U	326,508	3,918,096
12893	Nabiryo Sumayiya	EDUCATION ASSISTA	U7U	326,508	3,918,096
12600	Namayanja Jane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12837	Lubandi Ronald	EDUCATION ASSISTA	U7U	326,508	3,918,096
12129	Nansamba Lukia Twaha	EDUCATION ASSISTA	U7U	326,508	3,918,096
12693	NamuggaJaceline	EDUCATION ASSISTA	U7U	326,508	3,918,096
12803	Nangale Everine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12151	Kizito Henry	EDUCATION ASSISTA	U7U	356,495	4,277,940
12857	Nabukenya Gertrude	EDUCATION ASSISTA	U7U	326,508	3,918,096
12329	Nanfuka Josephine	DEPUTY HEADTEACH	U5U	460,131	5,521,572
12015	Nkambwe Peter	Headteacher	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					55,048,560

Cost Centre : Kayanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12708	Balaba Felix	EDUCATION ASSISTA	U7U	326,508	3,918,096
12733	Ssebuguzi Vincent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12840	Kalekezi Mande	EDUCATION ASSISTA	U7U	326,508	3,918,096
12415	Nabaliisa Yudaya	EDUCATION ASSISTA	U7U	326,508	3,918,096
12884	Tugumisirize Herbert	EDUCATION ASSISTA	U7U	326,508	3,918,096
12605	Namuli Goreth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12459	Kakooza Kizito	EDUCATION ASSISTA	U7U	326,508	3,918,096
12859	Ssekamate Johnson	DEPUTY HEADTEACH	U5U	503,850	6,046,200
12389	Jjumba Vincent	HEAD TEACHER - GR	U4L	734,560	8,814,720
Total Annual Gross Salary (Ushs)					42,287,592

Cost Centre : Kirinda 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 : Kirinda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12016	Kansaze Molly	EDUCATION ASSISTA	U7U	326,508	3,918,096
12181	Mabiriizi Lawrence	EDUCATION ASSISTA	U7U	326,508	3,918,096
12138	Nabuuma Ruth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12489	Nagawa Elizabeth	EDUCATION ASSISTA	U7U	326,508	3,918,096
12697	Ndagire Janat	EDUCATION ASSISTA	U7U	326,508	3,918,096
12642	Ssemuju Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12438	Zziwa Wilson	EDUCATION ASSISTA	U7U	326,508	3,918,096
12517	Namugera Charles	EDUCATION ASSISTA	U7U	326,508	3,918,096
12647	Muwonge Mathius	HEAD TEACHER - GR	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					41,330,952

Cost Centre : Kisaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12758	Namuwonge Norah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12180	Nassolo Caroline	EDUCATION ASSISTA	U7U	326,508	3,918,096
12902	Ssembajja John	EDUCATION ASSISTA	U7U	326,508	3,918,096
12902	Ahasibwe Hellen	EDUCATION ASSISTA	U7U	326,508	3,918,096
12382	Muligo Anthony	EDUCATION ASSISTA	U7U	326,508	3,918,096
12206	Nakirijja Grace	EDUCATION ASSISTA	U7U	326,508	3,918,096
12789	Nalwanga Prossy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12838	Ssebitosi Godfrey	EDUCATION ASSISTA	U7U	326,508	3,918,096
12922	Wamala Dominic	EDUCATION ASSISTA	U7U	326,508	3,918,096
11111	Nakirisa Florence	SENIOR EDUCATION	U6L	371,000	4,452,000
12067	Katende Joseph	HEAD TEACHER - GR	U5U	460,131	5,521,572
Total Annual Gross Salary (Ushs)					45,236,436

Cost Centre : Lwamalenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12873	Adongo Doreen	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Lwamalenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12418	Egimu Eric Moses	EDUCATION ASSISTA	U7U	326,508	3,918,096
12947	Nakibira Polly	EDUCATION ASSISTA	U7U	326,508	3,918,096
12287	Nalwoga Catherine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12578	Namugenyi Marie	EDUCATION ASSISTA	U7U	326,508	3,918,096
12226	Nassaka Dinah Irene	EDUCATION ASSISTA	U7U	326,508	3,918,096
12244	Namirembe fatumah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12967	Obella William	HEAD TEACHER - GR	U4U	706,785	8,481,420
Total Annual Gross Salary (Ushs)					35,908,092

Cost Centre : Makukulu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12397	Nakiwala Mwajuma	EDUCATION ASSISTA	U7U	326,508	3,918,096
12923	Kalule Simon	EDUCATION ASSISTA	U7U	326,508	3,918,096
12915	Kyewamala Dick	EDUCATION ASSISTA	U7U	326,508	3,918,096
12535	Naggayi Jane	EDUCATION ASSISTA	U7U	326,508	3,918,096
12227	Nakabugo Juliet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12048	Nakazzi Edith Sarah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12340	Naluyange Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12353	Namukasa Resty	EDUCATION ASSISTA	U7U	326,508	3,918,096
12924	Asiimwe Amon	EDUCATION ASSISTA	U7U	326,508	3,918,096
12960	Kamusiime Barbra	EDUCATION ASSISTA	U7U	326,508	3,918,096
12061	Kirembwe Peter	SENIOR EDUCATION	U6L	371,304	4,455,648
12117	Bukenya Charles	SENIOR EDUCATION	U6L	394,686	4,736,232
Total Annual Gross Salary (Ushs)					48,372,840

Cost Centre : Mbaale St. Martin Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12871	Kiwuuwa Richard	EDUCATION ASSISTA	U7U	326,508	3,918,096
12812	Muwonge Richard	EDUCATION ASSISTA	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

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 ASSISTA	U7U	326,508	3,918,096
12938	Nakanwagi Prossy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12023	Zziwa Godfrey	EDUCATION ASSISTA	U7U	326,508	3,918,096
12368	Nakaweesi Harriet	EDUCATION ASSISTA	U7U	326,508	3,918,096
12537	Nantongo Josephine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12799	Nassango Josephine	EDUCATION ASSISTA	U7U	326,508	3,918,096
12869	Nsubuga JohnMary	EDUCATION ASSISTA	U7U	326,508	3,918,096
12217	Tude Dan	EDUCATION ASSISTA	U7U	326,508	3,918,096
12817	Tumukunde Patience	EDUCATION ASSISTA	U7U	326,508	3,918,096
12870	Kyeyune Jimmy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12024	Ssebuufu Isaac	Senior Edu Assistant II	U6L	382,803	4,593,636
12289	Kato Edrisa	DEPUTY HEADTEACH	U5U	460,131	5,521,572
12508	Kiyimba James	HEAD TEACHER - GR	U4U	775,418	9,305,016
Total Annual Gross Salary (Ushs)					66,437,376

Cost Centre : Mbuulire Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12366	Kyobe Muhammed	EDUCATION ASSISTA	U7U	326,508	3,918,096
12027	Yawe Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12689	Wamala Said N	EDUCATION ASSISTA	U7U	326,508	3,918,096
12310	Nsubuga Moses	EDUCATION ASSISTA	U7U	326,508	3,918,096
12108	Namatovu Jascent	EDUCATION ASSISTA	U7U	326,508	3,918,096
12556	Nakamanya Teddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12133	Nabasumba Shamira	EDUCATION ASSISTA	U7U	326,508	3,918,096
12046	Kyalwazi Mike	EDUCATION ASSISTA	U7U	326,508	3,918,096
12612	Sserwadda John Baptist	DEPUTY HEADTEACH	U5U	491,649	5,899,788
12615	Lusiba Jamiru Din	HEAD TEACHER - GR	U5U	509,549	6,114,588
Total Annual Gross Salary (Ushs)					43,359,144

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Mirembe Moslem Primary school

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

Cost Centre : Ndalagge Islamic Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12080	Kakende Joshua	EDUCATION ASSISTA	U7U	326,508	3,918,096
12948	Nsubuga Kizito	EDUCATION ASSISTA	U7U	326,508	3,918,096
12934	Nakalanda Jawuhara	EDUCATION ASSISTA	U7U	326,508	3,918,096
12818	Kawooya Francis	EDUCATION ASSISTA	U7U	326,508	3,918,096
12929	Nakalule Sarah	EDUCATION ASSISTA	U7U	326,508	3,918,096
12087	Byaruhanga Paddy	EDUCATION ASSISTA	U7U	326,508	3,918,096
12660	Nabatte Lukia	EDUCATION ASSISTA	U7U	326,508	3,918,096
12126	Namuga Syfa	SENIOR EDUCATION	U6L	381,304	4,575,648
Total Annual Gross Salary (Ushs)					32,002,320

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12128	Kyaligamba Lawrence	EDUCATION ASSISTA	U7U	374,148	4,489,776
12191	Mulumba Mathius	EDUCATION ASSISTA	U7U	321,658	3,859,896
12269	Nakakaawa Sylvia	EDUCATION ASSISTA	U7U	366,765	4,401,180
12944	Nakalyango Jesca	EDUCATION ASSISTA	U7U	321,658	3,859,896
12045	Nakanwagi Juliet	EDUCATION ASSISTA	U7U	321,658	3,859,896
12950	Tazibwawo Norah	EDUCATION ASSISTA	U7U	321,658	3,859,896
11111	Opio Wilson	EDUCATION ASSISTA	U7U	321,658	3,859,896
12509	Nankya Ruth	Senior Education Assist I	U6L	356,048	4,272,576
12604	Maseruka Michael	HEADTEACHER - GR I	U6U	385,489	4,625,868
Total Annual Gross Salary (Ushs)					37,088,880

Cost Centre : Ntuuma Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12170	Muwawu Robert	EDUCATION ASSISTA	U7U	321,658	3,859,896
12467	Nakayiza Haawa	EDUCATION ASSISTA	U7U	321,658	3,859,896
12215	Namukasa Josephine	EDUCATION ASSISTA	U7U	321,658	3,859,896
12373	Nassolo Hadijah	EDUCATION ASSISTA	U7U	321,658	3,859,896
12251	Nayika Patrick	EDUCATION ASSISTA	U7U	321,658	3,859,896
12726	Tamale Musa Rasheed	EDUCATION ASSISTA	U7U	321,658	3,859,896
12315	Ssemyalo Emmanuel	EDUCATION ASSISTA	U7U	321,658	3,859,896
12266	Mubiru Badru	HEAD TEACHER - GR	U5U	509,549	6,114,588
Total Annual Gross Salary (Ushs)					33,133,860
Total Annual Gross Salary (Ushs) - Education					3,289,264,476

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	126,648	25,234	126,631
District Unconditional Grant - Non Wage	47,665	11,915	47,665

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	6,660	0	6,660
Transfer of District Unconditional Grant - Wage	72,306	13,302	72,306
Unspent balances – UnConditional Grants	17	17	
<i>Development Revenues</i>	<i>634,389</i>	<i>123,252</i>	<i>634,389</i>
Multi-Sectoral Transfers to LLGs	146,710	26,135	146,710
Other Transfers from Central Government	487,679	97,117	487,679
Total Revenues	761,037	148,486	761,020
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>126,648</i>	<i>24,800</i>	<i>126,631</i>
Wage	72,306	13,302	72,306
Non Wage	54,342	11,497	54,325
<i>Development Expenditure</i>	<i>634,389</i>	<i>70,110</i>	<i>634,389</i>
Domestic Development	634,389	70,110	634,389
Donor Development	0	0	0
Total Expenditure	761,037	94,910	761,020

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

This quarter the department planned to receive 190.259m but actual receipts amounted to Shs.148.486m, representing 78%; The reasons for performance arose from the non receipt of local revenue the failure to utilise the salary budget, and also the funds from Uganda National Roads Authority was Shs.97.117 of the planned Shs.121.920m representing 80%. In terms of expenditure Shs.94.910m was utilised, where of the Planned Shs.18.076m wages utilisation was Shs.13.302m (74%). Non wage budget of Shs.13.585m saw utilisation of Shs.11.487m (85%) and Development expenditure budget of Shs.158.597m saw us spend Shs.70.110m (44%) sighting procurement delays as the reason for the poor utilisation rates.

Department Revenue and Expenditure Allocations Plans for 2015/16

The budget will remain the same as for this financial year amounting to shs.761.020m only affected by the unspent balances for last financial year.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	51	3	67
<i>Function Cost (UShs '000)</i>	<i>608,537</i>	<i>83,412</i>	<i>461,810</i>
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	1
<i>Function Cost (UShs '000)</i>	<i>152,500</i>	<i>11,497</i>	<i>299,210</i>
Cost of Workplan (UShs '000):	761,037	94,910	761,020

Plans for 2015/16

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms, kyabogo-serinya 10.2kms, butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza-mbulile 10kms, nsololo-keleziya-kagologolo 8kms, mbale buyembe 8kms, bukiri-misenyi 11kms

Medium Term Plans and Links to the Development Plan

We plan to open up roads within the District including kyabogo-serinya 10.2kms, butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza-mbulile 10kms, nsololo-keleziya-kagologolo 8kms, mbale buyembe 8kms, Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms

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

None

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

1. Staffing

The Department has 4 members of staff. i.e. The Ag SoW, Eng Ass (Mech), Eng Ass (Civil), Stenographer and 3 Drivers.

2. Lack of Office Space

All the Departmental staff are caged in one room with the files.

3. Lack of Road Unit

With only one grader and one Loader, we are incapacitated to keep all the District roads in passable condition

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
10196	Ssempijja Vicent	Plant Attendant	U8L	209,859	2,518,308
10061	Kavuma Peter	Vehicle Attendant (works)	U8L	187,660	2,251,920
10042	Sserugunda Francis	Driver	U8U	213,832	2,565,984
10110	Kiggundu Charles	Driver (works)	U8U	209,859	2,518,308
10195	Jjumba Edward	Driver	U8U	209,859	2,518,308
10188	Luweesi Eric	Asst. Engineering Officer	U5(Sc)	625,067	7,500,804
10119	Kisitu Fred	Asst. Engineering Officer	U5(Sc)	625,067	7,500,804
10016	Nakityo Josephine	Stenographer Secretary	U5L	455,804	5,469,648
10013	Martin Ssazi	Senior Civil Engineer	U3Sc	1,234,313	14,811,756
Total Annual Gross Salary (Ushs)					47,655,840
Total Annual Gross Salary (Ushs) - Roads and Engineering					47,655,840

Vote: 600 Bukomansimbi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,762	11,999	66,762
Locally Raised Revenues	21,000	0	21,000
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	22,762	6,249	22,762
<i>Development Revenues</i>	329,000	82,250	329,000
Conditional transfer for Rural Water	329,000	82,250	329,000
Total Revenues	395,763	94,249	395,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,762	7,959	66,762
Wage	22,762	6,249	22,762
Non Wage	44,000	1,710	44,000
<i>Development Expenditure</i>	329,000	16,879	329,000
Domestic Development	329,000	16,879	329,000
Donor Development	0	0	0
Total Expenditure	395,763	24,838	395,763

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

During the quarter the Unit expected to receive Shs.98.941m but actual receipts were Shs.94.249m representing 95%. These funds catered for Sanitation and Hygiene 5,750,000/=, wage Shs 6,249,486/=, and conditional transfer for rural water Shs.82,250,000/- Expenditure was shs.24.838m of the planned Shs.98.941m representing 25% utilisation.

Department Revenue and Expenditure Allocations Plans for 2015/16

This financial the department will receive 22m wage 23m sanitation and hygiene grant ,local revenue 21m and conditional grant to rural water 329m.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			

Function: 0981 Rural Water Supply and Sanitation

Vote: 600 Bukomansimbi District

Workplan 7b: Water

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	60	15	50
No. of water points tested for quality	25	25	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	5	4
No. of sources tested for water quality	36	25	40
No. of water points rehabilitated	30	0	25
% of rural water point sources functional (Shallow Wells)	72	60	80
No. of water pump mechanics, scheme attendants and caretakers trained	7	0	5
No. of public sanitation sites rehabilitated	1	1	1
No. of water and Sanitation promotional events undertaken	2	25	2
No. of water user committees formed.	30	25	40
No. Of Water User Committee members trained	30	25	40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	0	3
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	0	10
No. of deep boreholes drilled (hand pump, motorised)	1	0	4
No. of deep boreholes rehabilitated	10	0	15
No. of deep boreholes rehabilitated (PRDP)	15	0	
Function Cost (US\$ '000)	389,762	24,838	395,763
Function: 0982 Urban Water Supply and Sanitation			
Length of pipe network extended (m)	0	3000	
No. of new connections	5	2	
Volume of water produced	0	1675	
No. Of water quality tests conducted	0	3	
No. of new connections made to existing schemes	30	2	
No of refuse trucks and related equipment purchased	0	1	
Function Cost (US\$ '000)	6,000	0	0
Cost of Workplan (US\$ '000):	395,762	24,838	395,763

Plans for 2015/16

During this financial year the department using the above funding will drill 4 deep borehole, 10 shallow wells, 2 protected springs, -salaries paid to the District water officer, Assistant engineering officer and one borehole

Vote: 600 Bukomansimbi District

Workplan 7b: Water

maintanance technician
4 meetings at national level
2 auditor generals meetings in kamlala
procuring of 1 laptop

Medium Term Plans and Links to the Development Plan

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

Provision of water tanks to communities by rotary international/water for production by MADDO, extension of piped water in the town council by rotary and the water board.

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

1. lack of transport

the department has one grounded vehicle which is very expensive to maintain because of its condition

2. lack of storage space

The district does not own a store where bore hole parts are kept

3. under staffing

the department still lacks enough staff as is provided for in the structure

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	Borehole maintainance T	U7L	316,393	3,796,716
10014	Matovu Charles	Asst. Engineering Officer	U5U	677,236	8,126,832
10120	Buyungo Denis Kivumbi	Water Officer	U4(SC)	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					24,997,944
Total Annual Gross Salary (Ushs) - Water					24,997,944

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	42,656	5,985	20,321
Conditional Grant to District Natural Res. - Wetlands (4,426	1,107	4,426
District Unconditional Grant - Non Wage	4,067	732	2,917

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	1,250	0	408
Transfer of District Unconditional Grant - Wage	32,913	4,146	12,570
Total Revenues	42,656	5,985	20,321
B: Overall Workplan Expenditures:			
Recurrent Expenditure	42,656	5,727	20,321
Wage	32,913	4,146	12,570
Non Wage	9,743	1,581	7,751
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	42,656	5,727	20,321

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

Shs 5,985,000/= was received in the quarter, including shs 4,146,189 as quarterly salary, shs 30,000 as bank charges, 450,000 fuel to facilitate office work, shs 390,000 for monitoring and environment compliance, shs 183,000 for stationary, shs 528,000 for wetland monitoring and inspections.

Department Revenue and Expenditure Allocations Plans for 2015/16

Wage bill for Natural resources staff UGX 12,321,000=, Non wage- unconditional grant 2,917,000= Locally raised revenue 408,000= and conditional grant to Environment and Natural Resources 4,426,000=

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of Wetlands demarcated and restored		4	2
No. of community women and men trained in ENR monitoring	50	17	40
No. of monitoring and compliance surveys undertaken	15	2	16
Area (Ha) of trees established (planted and surviving)	4	0	6
Number of people (Men and Women) participating in tree planting days	80	0	60
No. of Water Shed Management Committees formulated	2	0	1
No. of Wetland Action Plans and regulations developed	2	1	2
Function Cost (UShs '000)	42,656	5,727	20,322
Cost of Workplan (UShs '000):	42,656	5,727	20,322

Plans for 2015/16

Salaries will be paid to staff, annual and quarterly reports prepared and submitted. 6000 tree seedlings planted. Sensitization on ENR done. Wetland well protected, managed and restored, 2 action plans formulated and environment surveys and compliance exercises done

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

Medium Term Plans and Links to the Development Plan

Sensitization of the communities on Natural resources management. Tree planting and wetland management

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

Treeplanting in schools, churches and other institutions by MADDO and KYEMPAPU NGOs

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

1. Transport facilities

No means of transport and if requested can not be given at the right to carry out any given activity in time. Then fuelling the vehicle is problematic due to the funds given to the department.

2. Understaffing

Many sub-sectors are lacking staff to carry out the relevant activities

3. Funds

The department receives very little funds compared to what it is supposed to, therefore many activities are not accomplished as planned

Staff Lists and Wage Estimates

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,771	12,378	317,081
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	5,106	617	2,479
Locally Raised Revenues	1,270	0	346
Other Transfers from Central Government	2,428	0	230,256
Transfer of District Unconditional Grant - Wage	38,000	5,477	59,033
Unspent balances – UnConditional Grants		40	
<i>Development Revenues</i>	35,555	3,816	35,484
LGMSD (Former LGDP)	0	0	621
Multi-Sectoral Transfers to LLGs	35,555	3,816	34,864

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	107,326	16,193	352,566
B: Overall Workplan Expenditures:			
Recurrent Expenditure	71,771	9,554	317,081
Wage	38,000	5,477	59,033
Non Wage	33,771	4,077	258,048
Development Expenditure	35,555	0	35,484
Domestic Development	35,555	0	35,484
Donor Development	0	0	0
Total Expenditure	107,326	9,554	352,566

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

Of the Budgeted 26.8m to be received in the quarter we received Shs.16.1m representing 60%. The reasons for the under performance arose from non receipt of local revenue and other transfers from central government in respect to women councils.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	0	5
No. of Active Community Development Workers	9	2	2
No. FAL Learners Trained	950	834	900
No. of children cases (Juveniles) handled and settled	3	0	3
No. of Youth councils supported	6	0	1
No. of assisted aids supplied to disabled and elderly community	3	2	3
No. of women councils supported	6	2	1
Function Cost (UShs '000)	98,527	9,554	352,566
Cost of Workplan (UShs '000):	98,527	9,554	352,566

Plans for 2015/16

Medium Term Plans and Links to the Development Plan

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

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

1.

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

2.

3.

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
10091	Yiga Ludovic	Senior Probation and Soc	U3	902,612	10,831,344
10165	Lunyolo Gertrude	Senior Community Devel	U3	923,054	11,076,648
Total Annual Gross Salary (Ushs)					21,907,992
Total Annual Gross Salary (Ushs) - Community Based Services					21,907,992

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	465,423	413,687	70,834
Conditional Grant to PAF monitoring	17,259	4,383	17,259
District Unconditional Grant - Non Wage	13,153	3,288	13,153
Locally Raised Revenues	1,838	0	1,838
Other Transfers from Central Government	398,887	398,887	4,297
Transfer of District Unconditional Grant - Wage	34,286	7,130	34,286
<i>Development Revenues</i>	146,688	41,671	146,687
LGMSD (Former LGDP)	63,690	20,975	63,690
Multi-Sectoral Transfers to LLGs	82,797	20,697	82,797
Other Transfers from Central Government	200	0	200

Vote: 600 Bukomansimbi District

Workplan 10: Planning

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	612,110	455,358	217,521
B: Overall Workplan Expenditures:			
Recurrent Expenditure	465,423	406,380	70,834
Wage	34,286	7,130	34,286
Non Wage	431,137	399,250	36,548
Development Expenditure	146,688	0	146,687
Domestic Development	146,688	0	146,687
Donor Development	0	0	0
Total Expenditure	612,110	406,380	217,521

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

During the 1st quarter of the budgeted shs. 153,028m we received shs. 448,228m representing a 293% this over performance is as result of receiving funds to conduct the national population and housing census 2014 but over annual performance is 73 % attributed still to the NPHC funds. Interms of expenditure a total of shs. 406,380m representing 66% utilisation of which shs. 7,130m was for wage and shs. 399,250m was for non wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

For the financial year 2015/16, the Department expect to receive shs.217,521m of which Shs.70,834m is recurrent revenues and Shs.146,687m is for Development revenues.Compared to last financial year the planning figures there has been a reduction because of the census funds. The other transfers have reminded the same.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	13	3	15
No of minutes of Council meetings with relevant resolutions	4	0	4
Function Cost (UShs '000)	612,111	406,380	217,521
Cost of Workplan (UShs '000):	612,111	406,380	217,521

Plans for 2015/16

Coordination of preparation of the district development plan. Coordination of the District TPC meetings. Coordination of the budget process. Collection, processing, analysis of data and dissemination of data/information. Monitoring and evaluation of projects. Training in financial management, project planning and management. Recruitment of the population officer/Statistician. Establishment of a management Information System at the District. Procurement of a laptop and a digital camera.

Medium Term Plans and Links to the Development Plan

Coordination of Preparation and revision of the District development plan, Coordination of the district Technical planning Committee meetings, Coordination of the budget conference/Budget framework paper, Establishment of a

Vote: 600 Bukomansimbi District

Workplan 10: Planning

MIS for the district, District internet connection, Collection of data for planning purposes by strengthening community Information systems, Mentoring of the LLG in participatory planning, Procurement of a Digital camera, Recruitment of a population officer and Senior Planner and Office Typist, Monitoring and evaluation of projects, Payment of salary to District Planner, Statistician, Senior Planner, Population Officer and Office Typist.

(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 no 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	U4Sc	1,094,258	13,131,096
10022	Namazzi Kevin Ssegawa	District Planner	U2	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					28,518,876
Total Annual Gross Salary (Ushs) - Planning					28,518,876

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	35,371	2,815	35,371
District Unconditional Grant - Non Wage	1,640	417	1,640
Locally Raised Revenues	229	0	229

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	33,502	2,398	33,502
Total Revenues	35,371	2,815	35,371
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,371	2,814	35,371
Wage	33,502	2,397	33,502
Non Wage	1,869	417	1,869
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	35,371	2,814	35,371

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

The sector planned to receive 8.843m from Un conditional grant and local revenue this quarter but We received 2.815m representing 32% of our planned revenues thanks to Unconditional Grant that over performed by 102% but no funds were received from local revenue this quarter. 29% (2,396,657) of the funds received were used to pay salary for District Internal Auditor and 3% (417,373) was used on operational costs.

Department Revenue and Expenditure Allocations Plans for 2015/16

For the Financial Year 2015/2016 the sector plans to receive Shs 35,371,392 to cater for both Wage and recurrent expenditures. Shs 229,183 is expected from Locally Raised revenues and Shs 35,142,209 from Unconditional Grant. Out of this 94.72% will cater for salaries of Principal Internal Auditor and Internal Auditor and only 5.3% will cater for recurrent expenses.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	15/08/2014	30/04/2016
Function Cost (UShs '000)	35,371	2,814	35,371
Cost of Workplan (UShs '000):	35,371	2,814	35,371

Plans for 2015/16

The sector plans to produce and Submit Four Quarterly Internal Audit Reports to relevant authorities after auditing Sub counties and District Books of accounts and specialized audits like Procurement, Value for Money and Human Resource audits

Medium Term Plans and Links to the Development Plan

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

Workshops are organised by the Ministry of Finance Economic Planning and Development 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. Low Funding

low funding to the sector limits the Audit scope and in many occasions audits like value for money cannot be undertaken. Also assets in the sector can not be maintained like computers, motor cycle repairs.

2. Low staffing levels

Out of the Approved staff structure of 4 in the sector, it is only manned by one staff the District Internal Auditor which makes it hard to audit and submit reports on time as planned

3. Special Audits

In most cases special audits are assigned to the sector without corresponding facilitation

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10107	Ssempungu Ismael	Internal Auditor	U4U	812,803	9,753,636
Total Annual Gross Salary (Ushs)					9,753,636
Total Annual Gross Salary (Ushs) - Internal Audit					9,753,636

Vote: 600 Bukomansimbi District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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 cheks to LLG 4 meetings at national level attended 2 ULGA meetings attendeed annual subscription to ULGA paid 4 departemental meetings held 4 OBT reports prepared and submitted	-1 district annual performance report submitted for a period july to june 2014 -1 Ulga AGM attended by the ACAO and speaker in jinja Subscription to held ULGA made -2 monitoring visits to butenga health centre IV to follow up on issues of absentism of staff Salary for all staff under administration paid timely for 3 months	4 auditor generals meetings attended Payment of salaries to 14 members of staff paid numbers of staff 20 Monitoring visits to selected schools 28 monitoring vists to health centers 5 Mentoring sesesions to lower local govtments -financial accountability in the sub counties follow up 10 on spot cheks to LLG 4 meetings at national level attended 2 ULGA meetings attendeed annual subscription to ULGA paid 4 departemental meetings held 4 OBT reports prepared and submitted 10 performance reports and agreements submitted to line ministries
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<i>Wage Rec't:</i>	132,650	<i>Wage Rec't:</i>	24,625	<i>Wage Rec't:</i>	132,650
<i>Non Wage Rec't:</i>	10,119	<i>Non Wage Rec't:</i>	2,351	<i>Non Wage Rec't:</i>	12,119
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	142,769	Total	26,976	Total	144,769

Output: Human Resource Management

Non Standard Outputs:	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exeption reports prepared and submitted to the accountant general and ministryof public service -12 preriminary payrolls printed -100 staff mentored -4 reprts prepared and submitted	53 pay change reports submitted to Mops 2226 pay slips printed 3 pay rolls printed 3 exeption reports prepared and submitted to the accountant general and ministryof public service	-200 pay change reports submitted to Mops -15428 pay slips printed -12 pay rolls printed -12 exeption reports prepared and submitted to the accountant general and ministryof public service -12 preriminary payrolls printed -50 staff mentored hands on. -4 reprts prepared and submitted -salary for all staff prepared ,and forwarded for payment monthly
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,575	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	8,575
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 600 Bukomansimbi District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	<i>7,575</i>	<i>Total</i>	<i>2,200</i>	<i>Total</i>	<i>8,575</i>
Output: Capacity Building for HLG						
Availability and implementation of LG capacity building policy and plan	yes (bukomasimbi)		yes (Bukomansimbi)		yes (Post graduate Diploma in human resource management [1 person] at Uganda Management Institute.)	
No. (and type) of capacity building sessions undertaken	4 (Bukomansimbi district)		1 (Uganda management institute)		6 (career development and generic modules atbukomansimbi district headquarters)	
Non Standard Outputs:	Carrier development , Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [50] HIV and gender main streaming 30pple trained Environmental main streaming 50 participants trained		Diploma in public administration and management being undertaken by the senior community development officer at Uganda management institute		Carrier development , 50 new staff Inducted HIV and gender main streaming 30pple trained 50 pple trained Environmental main streaming 15 councillors trained magament skills	
	<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>	20,274	<i>Domestic Dev't</i>	4,400	<i>Domestic Dev't</i>	20,193
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,274	<i>Total</i>	4,400	<i>Total</i>	20,193

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Traditional,health and teachers in bukomansimbi district)	52 (bukomansimbi tradiional staff, health workers and teachers)	70 (bukomansimbi district staff structre in post)			
Non Standard Outputs:	-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 Performamnce appraisal for 100 staff in the categories of traditonal and health workers	--Mented on spot of 2 lower councils bigsas and butenga -1 monitoring exercise per sub county per quarter . -15 administrative units and 1 sub counties mentored, ,inspected Performamnce appraisal for 15 health workers and 10 traditional staff.counter signed Mentored 5 in charges on performance management of staff specicic area was how to appraise their staff	-Monitoring 8 programmes implementaion in all subcounties -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 mentored,monitored ,inspected Performamnce appraisal and plans for 200 staff in the categories of traditonal and health workers signed performance of staff in the lower local governments followed -ower councils guided on policy issues			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,501	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	9,183
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,501	<i>Total</i>	500	<i>Total</i>	9,183

Vote: 600 Bukomansimbi District

Workplan Outputs

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

Ia. Administration

Output: Office Support services

Non Standard Outputs:	-Pymt of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 12 security meeting for DISOS -Payment of security personnel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 3 national functions held 5 lower local governmentb inspections made 5 LLGcouncils guided on policy implementaion 45 schools monitored and supervised annually	-Pymt of water bills for 3 months monthly -Office cleaning and welfare done daily - 12 security meeting for DISOS held to give feed back on the security of the district to the RDC Facilitated security personnel for 3 months for gaurding the district offices facilitated the chairpersons guard for 3 months Payment of electricty bills for 3 months -Commoration of the white cane day	-Pymt of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 12 security meeting for DISOS -Payment of security personnel for 12 months for gaurding the district offices -Payment of facilitation to the chairpersons guard for 12 months 3 national functions held 5 LLGcouncils guided on policy implementaion 45 schools monitored and supervised annually 6 OBT prepared and submitted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,200	<i>Non Wage Rec't:</i> 3,220	<i>Non Wage Rec't:</i> 14,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,200	Total 3,220	Total 14,000	

Output: Records Management

Non Standard Outputs:	200 folders procured 50 correspondeces picked from post office subscription for post office payed Documents received and stored	-submission of corespondences required by the IGG TO Lwengo and masaka district done -Documents received filled daily Procurement of files for storage of documents	100 folders procured 100 correspondeces picked from post office subscription for post office payed Documents received and store	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 1,200	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 300	Total 1,200	

Output: Procurement Services

Non Standard Outputs:	54 bid notices procured 200 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 biding documents prepared and printed	-One procurement workplan submitted to PPDA -Compilation of procurement proposals from local governments -First quarter procurement report submitted to PPDA	34 bid notices procured 100 solicitation documents prepared 4 quarterly reports prepared and submitted to PPDA 1 comprehensive procurement plan developed and submitted at HLG. 100 biding documents prepared and printed 10 contracts committee meetings held 2 adverts made for revenue collection	
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,451	Non Wage Rec't:	1,830	Non Wage Rec't:	7,650
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	7,451	Total	1,830	Total	7,650

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	226,037	Wage Rec't:	0	Wage Rec't:	226,037
Non Wage Rec't:	183,006	Non Wage Rec't:	0	Non Wage Rec't:	183,006
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	409,043	Total	0	Total	409,043

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2015 (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).)	30/09/2014 (Shs 14,580,573 was paid to staff in the Finance Department for 2014/2015 first quarter. Annual Performance Report submitted to council on 30/9/2014 at the HLG.)	30/06/2016 (2014/2015 Final Accounts prepared, 2016/2017 BFP prepared, 2014/2015 Annual Performance Report prepared, 2015/2016 Quarterly OBT Reports prepared, 2016/2017 Budget Estimates prepared, 2015/2016 Finance Staff Salaries paid)
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Non Standard Outputs: 11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs. 2013/2014 Draft Accounts prepared and submitted to the Auditor General. Books of Account prepared and Lower Local Governments supervised.

Wage Rec't:	75,322	Wage Rec't:	14,536	Wage Rec't:	75,322
Non Wage Rec't:	4,400	Non Wage Rec't:	2,136	Non Wage Rec't:	5,646
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	79,722	Total	16,672	Total	80,968

Output: Revenue Management and Collection Services

Value of LG service tax collection	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)	29928250 (Shs. 29.928m LST collected at HLG; Due to the big task of preparing 2013/2014 Draft Final Accounts, planning meeting with Stakeholders did not take place.)	35000000 (All the Local Service Tax relating to employees of Bukomansimbi District and other organisations in Bukomansimbi District collected.)
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

2. Finance

Value of Other Local Revenue Collections	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)	1480640 (Shs.1,480,640/- other local revenue collecte at HLG.)	60872000 (To realise Shs 60,872,000 from Trading Licenses, Market Dues, Application Fees, Land Fees and others)
Value of Hotel Tax Collected	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)	0 (There are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now,there are no Hotel Facilities to meet this Standard Indicator)
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments	Efforts to collect local revenue arrears are in place by the Sub county Chiefs but it is still a challenge. For 2014/2015 revenue was contracted for a year on a sample basis to find out whether arrears of revenue will decrease.	All Local Revenue Arrears collected using all the available possible means.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 0	Total 2,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (Final budget presented to council at HLG.)	30/06/2015 (Draft budget to be presented by the 30/06/2015.)	31/05/2016 (2016/2017 Budget Estimates prepared and approved by Council by 31/05/2016)
Date of Approval of the Annual Workplan to the Council	30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)	30/08/2014 (2014/2015 Budget Framework Paper was prepared and submitted to the Ministry of Finance, Planning and Economic Development)	31/07/2015 (Performance contract Form B and BFPs produced and submitted by 31st July 2015.)
Non Standard Outputs:	Atleast one Budget Desk meeting held every quarter.	One Budget Desk Meeting was held during the Quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,902	<i>Non Wage Rec't:</i> 388	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,902	Total 388	Total 3,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	Monthly and Quarterly Financial Statements were prepared.	12 Monthly Financial statements and 4 Quarterly 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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 2,000

Vote: 600 Bukomansimbi District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts 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.)	30/09/2014 (Draft Final Accounts were prepared and submitted to the Office of the Auditor General in time.)	30/09/2015 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)
Non Standard Outputs:	6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC.	This activity will be conducted in the second quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,344	<i>Non Wage Rec't:</i> 810	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,344	Total 810	Total 4,000

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 Paid salary to and 5 staff, fuel and ,Computer allowance to facilitate political supplies, Stationery, Office leaders to monitor government Equip'ts, Night allowance, Fuel and programmes facilitation allowances at HLG	10 staff paid salary, Computer supplied, Stationery, Office Equip'ts supplied, Night allowance paid Fuel and facilitation allowances at HLG paid	
	<i>Wage Rec't:</i> 32,665	<i>Wage Rec't:</i> 2,003	<i>Wage Rec't:</i> 32,665
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 821	<i>Non Wage Rec't:</i> 29,616
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 57,665	Total 2,824	Total 62,281

Output: LG procurement management services

Non Standard Outputs:	.1.1 12 DCC 8 meetings to be organised at Bukomansimbi District, 8 reports discussed in council meeting.	DCC 3 meetings organised at Bukomansimbi District	DCC 8 meetings to be organised at Bukomansimbi District, 4 reports discussed in council meeting.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,202	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 5,202
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,202	Total 1,300	Total 5,202

Output: LG staff recruitment services

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	150 staff recruited 3.1.2 50staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	5 meetings organized, 2 staffs confirmed , 5 disciplinary cases handled one appointment on transfer of service made.	150 staff recruited, 150staff members confirmed, 15 disciplinary cases handled 10 staff granted study leave 5 promotins 1filling cabinete procured stationary 1filling cabinete procured	
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 6,240	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 21,421	<i>Non Wage Rec't:</i> 5,330	<i>Non Wage Rec't:</i> 21,421	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,944	Total 11,570	Total 45,944	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (8 meetings organised at Bukomansimbi ,Facilitation of transfer of Inrterest 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)	2 (2 meetings organised at Bukomansimbi 5 Free hold application processed,2 Transfers from lease hold to free hold processed in the 5 sub counties)	8 (8 meetings organised at Bukomansimbi district local government headquarters)	
No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	2 (2 Land board meetings held at bukomansimbi Higher local government.)	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	
Non Standard Outputs:	40 land applications inspected	4 land sites applied for inspected	40 land applications handled	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,930	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 7,930	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,930	Total 1,980	Total 7,930	

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	8 (Auditor general and Quartly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)	3 (3 meetings organised, reviewed 2 Auditor general's reports of 2012/2013 1 for district and the other for town council , 2 Quartly internal Audit reports for 2013/2014 reviewed)	10 (Auditor general and Quartly internal Audit reports reviewed.1)	
No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	2 (2 Audit reports for 4th quarter. One for HLG & one Town council discussed by DPAC at HLG.)	10 (10 reports discussed by DPAC at HLG.)	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	4 Project sites visited at Kitanda H.CIII, Binyobirya Pr. Sch in Butenga S.c and Kataba - Kyakamunya Rd (20km) and Mirambi H.c III in Butenga S.c	10 meetings organised at Bukomansimbi District, 5 visits to sub counties of kitanda Bigasa Butenga kibinge counties,schools and hospitals.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 600 Bukomansimbi District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	15,780	<i>Non Wage Rec't:</i>	3,651	<i>Non Wage Rec't:</i>	15,780
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,780	Total	3,651	Total	15,780

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries paid to 12 political leaders, 50 projects launched 80 projects monitored , 8 seminars 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.	Salaries paid to 6 political leaders, 2 council meetings organised, 15 projects launched, 33 projects monitored , 3 seminars and 2 work shops attended, 15 UPE and 3 USE schools monitored,	Salaries paid to 12 political leaders , 50 projects launched 80 projects monitored , 8 seminars 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.
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<i>Wage Rec't:</i>	111,759	<i>Wage Rec't:</i>	25,883	<i>Wage Rec't:</i>	111,759
<i>Non Wage Rec't:</i>	81,458	<i>Non Wage Rec't:</i>	17,946	<i>Non Wage Rec't:</i>	129,594
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,100	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	193,217	Total	50,929	Total	241,353

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized	4 DEC meetings organized. 2 GPC standing commitee meetings organised 2 reports discussed land forwarded to council for approval	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	64,079	<i>Non Wage Rec't:</i>	1,605	<i>Non Wage Rec't:</i>	15,942
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,079	Total	1,605	Total	15,942

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 Salaries Trainings Backstopping Financial and technical audits DARST activities Insurance and repair Communication and information Review meetings. Setting up of trial sites, MSIP activities, DPO activities, office running, operational costs	Outputs Centralised until further notice.
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	84,095	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,061	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	171,156	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Not planned for at HLG this Financial year.)	0 (Outputs Centralised until further notice.)	1000 (Technologies distributed to farmers)		
Non Standard Outputs:	Not planned for at HLG this Financial year.	Outputs Centralised until further notice.	Not planned for at HLG this Financial year.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	159,891
<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>	87,137
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	247,028

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 600 Bukomansimbi District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	<p>Payment of salaries to DPO for 12 months</p> <p>Coordinatioion 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,</p> <p>Coordinatioion 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,</p> <p>Reporting to MAAIF quarterly Attending regiona and national work shops.l</p> <p>Ensure quality staff welfare to production staff.</p>	<p>Payment of salaries to DPO for 3 months</p> <p>Coordinatioion 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 Ministry,district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C,</p> <p>Selection of cassava beneficiaries,assisting operation wealth creation in input distribution.</p>	<p>Coordinatioion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council</p> <p>Give technical advises to council Organising production staff meetings.</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,</p> <p>Support to operation wealth creation.</p> <p>Reporting to MAAIF quarterly Attending regional and national work shops.l</p> <p>Ensure quality staff welfare to production staff.</p> <p>Monitoring production activities in the district.</p>
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<i>Wage Rec't:</i>	75,796	<i>Wage Rec't:</i>	3,653	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,550	<i>Non Wage Rec't:</i>	2,161	<i>Non Wage Rec't:</i>	7,458
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	83,346	Total	5,814	Total	7,458

Output: Crop disease control and marketing

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

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	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	Quality inspectons made in 5 lower local governments of Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi TC of all Agro-inputs.	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 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	Distributed agricultural inputs (8 tonnes of maize and 2 tonnes of bean seed), 500 oranges seedlings and 1300 mango seedlings in the 5 LLGs of Butenag, bigasa, Kitanda, Bukomansimbi TC and Kibinge.	4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC
	- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in	Data collection on BBW disease incidence made in the 254 villages and wards of the 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi TC.	- 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 Agric. Officer and 1 Assistant Agric Officer	Organused and held a District coffee Show where 1946 farmers participated and 44 exhibitors	12 months salary paid for 1 senior Agric Officer and 1 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,	(resaerchers, farmers, input dealers, nursery operators).	800 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.		Enforcement of agricultural laws on product quality and safety.
	Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties		Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties
			Establish 10 model school gardens, Hold farmers' show, collect agricultural data Purchase of soil testing kits
	<i>Wage Rec't:</i> 14,982	<i>Wage Rec't:</i> 6,881	<i>Wage Rec't:</i> 14,982
	<i>Non Wage Rec't:</i> 4,478	<i>Non Wage Rec't:</i> 1,980	<i>Non Wage Rec't:</i> 4,478
	<i>Domestic Dev't</i> 7,735	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,735
	<i>Donor Dev't</i> 61,064	<i>Donor Dev't</i> 15,190	<i>Donor Dev't</i> 60,000
	Total 88,258	Total 24,051	Total 87,195

Output: Livestock Health and Marketing

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)	600 (Meat inspection carried out daily in Bukomansimbi slaughter house.320 Heads of cattle, 50 goats & 230 pigs)	2000 (Carcasses inspected, livestock health certificates issued)
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

4. Production and Marketing

No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned for)	1700 (Plan to support supervise the cattle dipped in Bigasa and Kitanda sub counties)
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,)	230 (80 h/c covered in Kitanda, Bigasa, Kibinge, Butenga and 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,)
Non Standard Outputs:	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>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</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre</p>	150 farmers trained in Butenga and Kitanda	<p>500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Town Council, Kitanda, Kibinge, Butenga and Bigasa</p> <p>20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district</p> <p>- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC</p> <p>- 12 Monthly staff meetings held for quality service delivery assurance</p> <p>12 months salaries paid for 1 Senior Vet and 3 AHOs</p> <p>12 Monthly reports submitted to MAAIF</p> <p>1 Uganda Vet Assn Symposium to be attended</p> <p>Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre Attending to emergency calls</p>

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0

Vote: 600 Bukomansimbi District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	4,478	<i>Non Wage Rec't:</i>	1,292	<i>Non Wage Rec't:</i>	4,478
<i>Domestic Dev't</i>	7,735	<i>Domestic Dev't</i>	2,000	<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
Total	12,213	Total	3,292	Total	12,213

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law	350 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	63 (Businesses in Rural growth towns inspected in the LLGFs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC)	100 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)		
No of businesses issued with trade licenses	(Number of businesses issued with trade licenses)	0 (None yet)	0 (This was tendered out by LLGs)		
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (40 Traders sensitised on policy and quality assurance)	0 (Activity scheduled for 2nd quarter)	02 (20 Small and Medium Enterprises (SMEs) from 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge & Bukomansimbi TC sensitised business record keeping and marketing)		
No of awareness radio shows participated in	0 (Not planned for due to limited budget)	0 (Not planned for due to limited funds)	1 (Over a local radio)		
Non Standard Outputs:		Not planned for due to limited funds	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	904	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	904	Total	0	Total	1,300

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for)	0 (Not planned for due to limited funds)	0 (Not planned for)		
No. of market information reports disseminated	4 (Number of reports prepared and disseminated)	0 (None yet)	()		
Non Standard Outputs:		Not planned for due to limited funds	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	396	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	396	Total	0	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised to register in the Lower Local	0 (None yet)	4 (Cooperative groups mobilised to register in the Lower Local
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)		Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	
No. of cooperatives assisted in registration	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)	0 (None yet)	04 (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 supervised	10 (Number of SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	07 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	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 mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	None yet	Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprizes for twinning with investors	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,820	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,820	Total	0
			Total	2,820

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 600 Bukomansimbi District

Workplan Outputs

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

5. Health

Non Standard Outputs:	2014/15	2015/16
Four planning meetings ie one quarterly.	Twenty units were supervised, one DHT meeting held at the district headquarters, 508 VHT's were supervised,monitored & evaluated in all the 254 villages of the district, Sanitation activities including, triggering of 3 villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district, Intergreted supervision and monitoring by DHT was done, Salaries were paid to 90 health workers , Donor activities for Family Health Days,PMTCT,Health systems strengthned, improvement of childhood survival initiatives conducted and well cordinated and	Four planning meetings ie one quarterly.
1.2 Twenty units supervised quarterly.	1.2 Twenty units supervised quarterly.	1.2 Twenty units supervised quarterly.
1.3 Four Meetings at the district headquarters.	1.3 Four Meetings at the district headquarters.	1.3 Four Meetings at the district headquarters.
1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.
1.5 Sanitation activities including, twiggering of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.	1.5 Sanitation activities including, twiggering of villages in campaigns against open free defecation and sanitation week carried out in the 5 subcounties of the district.	1.5 Sanitation activities including, twiggering 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.	1.6 Intergreted supervision and monitoring by DHT done.	1.6 Intergreted supervision and monitoring by DHT done.
1.7 Salaries paid to 120 health workers including 30 to be recruited	1.7 Salaries paid to 120 health workers including 30 to be recruited	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.	1.8 End of year party carried out for health workers at the district headquarter.	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.	1.9 Donor activities for PMTCT,Health systems strengthned, improvement of childhood survival initiatives conducted and well cordinated.	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 maintaned	2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintaned	2.0 Provision of basic health care services. 3.0. One motorvehicle Vehicle maintaned
		4.0. Strengthen HMIS system and reporting

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	127,610	<i>Wage Rec't:</i>	748,418
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,238	<i>Non Wage Rec't:</i>	16,347
<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>	65,809	<i>Donor Dev't</i>	570,000
Total	0	Total	196,657	Total	1,334,765

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	()	7066 (At the health units of Buke clinic,Bukomansimbi Medical Center, Kitaaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitaiya HC III, St mary's Maternity Home,Butenga Medical center and Kabigi HC III)	61600 (Number of outpatients that visited the NGO hospital facility)
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(0)	967 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home, Butenga Medical center and Kabigi HC III)	1900 (Number of children immunised at NGO facilities)
Number of inpatients that visited the NGO Basic health facilities	(0)	1023 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home, Butenga Medical center and Kabigi HC III)	8000 (Number of inpatients that visited the NGO hospital facility)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0)	232 (At the health units of Buke clinic, Bukomansimbi Medical Center, Kitaasa HC III, Makukuulu HC III, Buyoga HC III, Kawoko HC III, Luyitayiya HC III, St mary's Maternity Home, Butenga Medical center and Kabigi HC III)	4500 (No. and proportion of deliveries conducted in NGO health facilities.)

Non Standard Outputs:

Not planned for

All health units to support and supervise VHTs within their catchment areas.

<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>	49,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	49,268

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

%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 at least 70% in the FY 2013/14.)	63 (staffing level in public facilities has not increased as there has been no recruitment since 2012/13)	80 (%age of approved posts filled with qualified health workers)
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.)	907 (PHC funds were disbursed to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	5960 (No. of Children immunised with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)	99 (254 villages(100%) have functional VHTs.)	99 (%age of Villages with functional(exisiting, trained and reporting quarterly) VHTs)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kibangazi, Kaggogo and Kisojjo.)	172 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kibangazi, Kaggogo and Kisojjo.)	3200 (No. and proportion of deliveries conducted in the Govt. health facilities)

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	261 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	1800 (Number of inpatients that visited the Govt. health facilities.)	
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	17102 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Ki gaangazi,Kaggogo and Kisojjo.)	92400 (Number of outpatients that visited the Govt. health facilities.)	
No.of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted)	7 (in the 7 public facilities)	30 (No.of trained health related training sessions held.)	
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.)	0 (No health related training held)	200 (Number of trained health workers in health centers)	
Non Standard Outputs:		NA	transfer PHC funds to NGO facilities	
	<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>	13,820
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	13,820
			Total	59,393

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	(0)	0 (not planned for)	1 (Phase one construction of staff house at Butenga HCIV in Butenga Soubcounty)	
No of staff houses rehabilitated	(0)	0 (not planned for)	(0)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,959
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	40,959

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	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)	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)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	
Non Standard Outputs:	N/A	Not Planned.	N/A	
	<i>Wage Rec't:</i> 3,352,803	<i>Wage Rec't:</i> 1,021,089	<i>Wage Rec't:</i> 4,187,993	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,352,803	Total 1,021,089	Total 4,187,993	

6. Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa and Town Council)	
No. of pupils sitting PLE	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)	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)	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 student drop-outs	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)	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)	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 Students passing in grade one	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)	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)	158 (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	Not planned for	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> 281,913	<i>Non Wage Rec't:</i> 154,953	<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	
	Total 281,913	Total 154,953	Total 392,022	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (Not planned for)	0 (Not planned for)	
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Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of classrooms constructed in UPE	6 (Construction of 6 classrooms in three schools of Ntuuma Moslem P/S, Kawoko COU P/S and Kiyooka P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County, Bugomola P/S, and Sserinya P/S in Butenga Sub County)	6 (Construction of 8 classrooms in three schools of Ntuuma Moslem P/S in Kitanda Sub County, Kigumba COU P/S in Bigasa Sub County, Bugomola P/S, and Sserinya P/S in Butenga Sub County)	8 (Construction of eight (8) classrooms in four schools as selected by the District leaders)	
Non Standard Outputs:	N/A	Not planned for	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 235,869	<i>Domestic Dev't</i> 58,967	<i>Domestic Dev't</i> 280,869	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 235,869	Total 58,967	Total 280,869	

6. Education

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)	3 (St Jude Bukomansimbi Primary school in Bukomansimbi Town Council,)	()	
No. of latrine stances rehabilitated	0 (N/A)	0 (Not planned for)	()	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 45,000	<i>Domestic Dev't</i> 11,250	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 45,000	Total 11,250	Total 0	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	750 (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)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
No. of teaching and non teaching staff paid	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, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	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, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)	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, Mbuulire SS, Kitaasa SSS and Kiryassaka SS)
No. of students passing O level	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	250 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	N/A	Not planned for	N/A
	<i>Wage Rec't:</i> 1,750,831	<i>Wage Rec't:</i> 206,582	<i>Wage Rec't:</i> 1,066,211

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,750,831	Total	206,582
			Total	1,066,211

6. Education

2. Lower Level Services				
Output: Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , located in the five sub counties of Bigasa, Kibinge, Kitanda, Butenga and Bukomansimbi Town Council)	1560 (In the seven Government Aided secondary schools and the 6 private USE schools in the District , 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	699,740	<i>Non Wage Rec't:</i>	174,935
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	699,740	Total	174,935
			Total	934,759

Function: Education & Sports Management and Inspection

1. Higher LG Services				
Output: Education Management Services				
Non Standard Outputs:	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	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	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	10 sensitization meetings conducted for varioy actors in the sector	10 sensitization meetings conducted for varioy actors in the sector	
	<i>Wage Rec't:</i>	53,828	<i>Wage Rec't:</i>	6,976
	<i>Non Wage Rec't:</i>	19,010	<i>Non Wage Rec't:</i>	4,752
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	72,837	Total	11,728
			Total	86,545

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)	
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of primary schools inspected in quarter	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)	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)	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)	
No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	4 (Bukomansimbi District Head quarter)	4 (Bukomansimbi District Head quarter)	
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)	
Non Standard Outputs:	N/A	Not planned for	Not Planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 7,865	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 4,000	Total 7,865	

Output: Sports Development services

Non Standard Outputs:	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	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	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> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 500	Total 3,000	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	2 (In the sub countis of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	
No. of children accessing SNE facilities	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)	60 (In the two SNE Units in the District ie Misanvu and Butenga Kibanda)	
Non Standard Outputs:	N/A	Not planned for	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 500	Total 3,000	

Vote: 600 Bukomansimbi District

Workplan Outputs

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

7a. Roads and Engineering

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 8 members of staff, One annual workplan submitted, One District road Inventort supervsions and monitoring made 15 bid documents produced 20 site meetings held 4 budget request and reports 4 departemental meetings held 4 report prepared and submitted	-Salary paid to 8 members of staff in the department for three months -Signed performance agreement with uganda road fund in kamplala- -One raods committee meeting held at periliment in kampala to review 2013/14 performance , discussed the 2014/15 workplan Prepared and submitted 2014/5 Uganda road fund workplan -Submitted roads mantainance workplan Facilitated office welfare	-Salary paid to 8 members of staff, 1 annual workplan submitted, 1 District road Inventort supervsions and monitoring made -20 bid documents produced -15 site meetings held -4 budget r reports -4 departemental meetings held -4 report prepared and submitted -4 road committee meetings held
	<i>Wage Rec't:</i> 72,306	<i>Wage Rec't:</i> 13,302	<i>Wage Rec't:</i> 72,306
	<i>Non Wage Rec't:</i> 1,842	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,825
	<i>Domestic Dev't</i> 13,495	<i>Domestic Dev't</i> 7,492	<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
	Total 87,643	Total 20,794	Total 87,626

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0 (Not planned for)	0 (N/A)	()
No. of bridges maintained	0 (Not planned for)	0 (N/A)	()
Length in Km of District roads routinely maintained	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)	3 (Mechanised routine mantainance of nsololo- mbale road 3kms Bush clearing, swamp raising, grading and headwall construction on mbale nsololo road 3.1kms)	67 (Butenga -buyoga 10.3kms, buyoga -kisabwa 14kms, kyabogo-serinya 10.2kms ,butenga-kyakamunya 10kms, kigangazi-kyaziza-bukango 15kms, kikuta -gayaza- mbulile 10kms ,nsololo-keleziya- kagologolo 8kms, mbale buyembe 8kms ,bukiri-misenyi 11kms)
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above	Procured and instaleed 12 culverts on mbale nsololo roads	Procurement and instalation 40 of culverts on the mantained roads above
	<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> 286,396	<i>Domestic Dev't</i> 14,620	<i>Domestic Dev't</i> 286,396
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 286,396	Total 14,620	Total 286,396

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	146,710	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	146,710	Total	0

7a. Roads and Engineering

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Maintenance of the grader, tipper, double cabin and other vehicles in the department procurement of machines for the grader	-Serviced grader machine with engine oil, hydraulic fluid, reverse gear oil -Serviced LG003-017 with engine oil, fuel filter, oil filter and grease -serviced dump trucker Procurement and installation of tandem chain for the grader -Tyre procurement and fitting for LG003-017 -Grader machine repaired -Procurement of spare and repair of LG002-017 -Servicing of grader with oil filter, transmission filter and air cleaner -Fitting injector nasal for dump truck	-spare parts for grader procured and installed -1 grader repaired and serviced -1 tipper repaired and serviced -1 double cabin repaired and serviced -Spare parts for other vehicles procured and installed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	87,788	<i>Domestic Dev't</i>	21,863
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,788	Total	21,863

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District offices rented. District assets engraved architectural designs developed	-Paid rent for 26 rooms for three months to Jimmy Sonko -Paid rent for 4 outside rooms for 3 months to Mitsam	-32 rooms rented for 12 months -District headquarters constructed first phase -District land maintained and fenced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	31,500	<i>Non Wage Rec't:</i>	4,730
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,500	Total	4,730

Output: Vehicle Maintenance

Vote: 600 Bukomansimbi District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	3 district vehicles serviced and maintained	Pocurement and fitting of tyres on LG149-28 -Wheel aligning of LG149-28 -Procurement instalation of cross bearings and welding of back plate -Servicing and repair of motorcycles	1 district vehicle serviced and maintained -spare parts procured and istalled -tyres procured and fixed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 6,767	<i>Non Wage Rec't:</i> 15,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,000	Total 6,767	Total 15,000	

Output: Electrical Installations/Repairs

Non Standard Outputs:	1 generator procured	not implemented		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,000	Total 0	Total 0	

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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 146,710	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 146,710	

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)	0 (not yet implemented funds not yet secured)	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)	
Non Standard Outputs:		N/A	-district land maintained and fenced	
	<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> 100,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 100,000	Total 0	Total 100,000	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 600 Bukomansimbi District

Workplan Outputs

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

7b. Water

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 maintanance technician	Salaries paid to the District water officer, Assistant engineering officer and one borehole maintanance technician	-salaries paid to the District water officer, Assistant engineering officer and one borehole technician
	1.1.1Procurement of fuel for supervivion 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 mantainance of the Double carbin pickups, procurement of a laptop,digital camera and motorcycle	1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly reports, Qtrly reports, Payment of allowances. Preparation and submission of quarterly reports. Stationary, payment of monthly Bank charges. Operation and mantainance of the Double carbin pickup and a motor cycle.	-4 quartely reports and workplans prepared and submitted to MOWES -4 meetings attended at national level -2 auditor generals meetings held in kamplala 1 laptop procured 20 minitring sesions on all constructedvwater sources done

<i>Wage Rec't:</i>	22,762	<i>Wage Rec't:</i>	6,249	<i>Wage Rec't:</i>	22,762
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,180	<i>Domestic Dev't</i>	2,421	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,942	Total	8,670	Total	54,762

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings to be held at the District headquarters.)	1 (Coordination meeting held at District headquarters.)	4 ()
No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (5 Boreholes, and 20 shallow well tested for water quality at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	40 ()
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells tested for quality at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	40 ()

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of supervision visits during and after construction	60 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintainance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)	15 (Allowances paid to the District water officer, Assistant engineering officer and one borehole maintainance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for field activities, stationery , supplies.payment of allowances. Preparation and submission of quarterly reports, conducting District water and sanitation coordination meeting field visit.)	50 (All water sources in bukomansibi district local government.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)	5 (Public notices with financial information displayed at Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	4 ()	
Non Standard Outputs:	information about the release and expenditure is communicated to all S/C chiefs	information about the release and expenditure is communicated to District HOD and all S/C heads.	-50 user commiittes trained -70 supervision visits during and after construction	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,965	<i>Domestic Dev't</i> 3,885	<i>Domestic Dev't</i> 26,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,965	Total 3,885	Total 26,000	

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)	0 (Not Planned)	()
No. of public sanitation sites rehabilitated	1 (one planned at Kigangazi in Bigasa S/C)	1 (one vip latrine visited and still in good condition in Kigangazi Bigasa Subcounty.)	1 ()
No. of water pump mechanics, scheme attendants and caretakers trained	7 (2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 form Kibinge and 1 at Bukomansimbi District HQTRS.)	0 (none)	5 ()
% of rural water point sources functional (Shallow Wells)	72 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	60 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	80 ()
No. of water points rehabilitated	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	0 (still in the procurement process)	25 (kibinge ,butenga ,bigasa and kitanda sub counties)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	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..	co-fund by community towards the rehabilitation of water point sources.	20 water points commissioned 1 public toilet commissioned 30 communities trained on operation and maintenance of water points 30 appointed and user committees trained	
	<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> 25,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 25,000	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (atleast one form each subcounty)	0 (none)	15 ()
No. Of Water User Committee members trained	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are to be constructed and or rehabilitated.)	40 ()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	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)	0 (none)	3 ()
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	25 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	40 ()
No. of water and Sanitation promotional events undertaken	2 (Sanitation week and world water day celebrations at the winning village.)	25 (25 Initial baseline surveys and follow-ups on household sanitation constructed in all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggered and followed up on CLTS activities and household improvement campaigns in Kibinge & Butenga subcounties)	2 (Sanitation week in kibinge subcounty world water day celebrations at the kitanda sub county)
Non Standard Outputs:	community participation in water and sanitation activities and community cotribution of labour, land, time and money.	10 village Databaseline forms filled.	20 communy water and sanitation meetings held 50 user committes selected and trained 1 model village formed 10 rain water harvesting tanks constracted using community contribution
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 44,000

Vote: 600 Bukomansimbi District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	26,755	<i>Domestic Dev't</i>	8,716	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,755	Total	8,716	Total	54,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities	Sensitised 10 communities about home improvement and CLTS activities in Kibinge and Butenga Sub counties.	20 villages triggered 15 villages declared open dification free[ODF] 60 villages sensitized on sanitation and hygiene 2 stake holders meetings held 1 planning meeting held 4 quartely reports prepared and submitted to unicef and ministry		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	1,710	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	1,710	Total	23,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Carryout Environment impact assessment a valley tank at Busagula, sensitise 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.	Carryout Environment impact assessment a valley tank at Busagula, sensitise 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.	-EIAs carried out on 2o projets 10 site meetings held before and after construction 10 bid documents produced		
<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>	82,500	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	82,500	Total	1,500	Total	2,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (one VIP Pit Latrine is constructed in Makukuulu market in Kitanda s/c)	0 (Procurement in the process)	1 (butenga trading center)		
Non Standard Outputs:	Encourage community to contribute towards land, acqiusation, cash,labour and protection of a project for sustainability purposes	Not planned	10 meetings to prepare the community to own the projet. 5 site meetings held 1 hand over ceremony held 1 training on operation and mantainance 2 follow up visits to assesss implementation of mitigation measures		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0
Output: Spring protection				
No. of springs protected	2 (construction of two springs at Butenga S/C and Bigasa S/C)	0 (procurement process)	2 (In butenga and kibinge subcounties)	
Non Standard Outputs:	participation of opinion leaders in the community.	participation of opinion leaders in the community.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,600	<i>Domestic Dev't</i>	8,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,600	Total	8,000
Output: Shallow well construction				
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	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.)	0 (procurement process)	10 (butenga,kibinge,bigasa,kitanda subcounties and bukomansimni town council)	
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	Encourage religious and opinion leader participation in sensitisation of the community.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,000	<i>Domestic Dev't</i>	86,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,000	Total	86,000
Output: Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	1 (proposed drilled deep borehole construction at Nanfabirye in Bigasa s/c.)	0 (procurement process)	4 (butenga,kibinge,bigasa and kianda sub counties)	
No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	0 (In all the 4 subcounties of Butenga,Bigasa, Kitanda and Kibinge)	15 ()	
Non Standard Outputs:	sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees	No activity yet.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	108,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	108,000

Vote: 600 Bukomansimbi District

Workplan Outputs

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

7b. Water

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	30 (extension of pipelines and connection of new customers.)	2 (3 km Extension of pipelines and connection of new customers from Kibaati up to Ntuuma.)	()		
Non Standard Outputs:	extension of pipelines and connection of new customers.	customer care and encourage pay to zero balance.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	6,000	Total	0	Total

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Annual salaries and allowances paid to staff	A gross pay of Shs 4,146,189= was received in the quarter for the district Environment officer	Preparation of workplans, budgets and submitting to relevant offices i.e MWE, executive and council
	<i>Wage Rec't:</i>	32,913	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,156	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	35,069	Total
		<i>Wage Rec't:</i>	4,146
		<i>Non Wage Rec't:</i>	480
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,626
		<i>Wage Rec't:</i>	12,570
		<i>Non Wage Rec't:</i>	875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,445

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (4 hectares of trees planted in Kibinge and Butenga SCs)	0 (No planting done since it was a dry season.)	6 (All the sub-counties in the district i.e Kibinge, Butenga, Bigasa and Kitanda)
Number of people (Men and Women) participating in tree planting days	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.)	0 (Rains not adequate for tree planting)	60 (All sub- counties in the district)
Non Standard Outputs:	3 Schools and institutions given trees to plant	No planting done since it was a dry season.	At least two schools provided with tree seedlings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	2,400	Total
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	0
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,400

Output: Community Training in Wetland management

No. of Water Shed Management Committees	2 (Kibinge and Butenga S/C)	0 (Not done due to unlimited funds)	1 (Watershed committee to be formed in Kibinge S/C)
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

8. Natural Resources

formulated

Non Standard Outputs:	non	nil		not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,368	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 664
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,368	Total	0	Total 664

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(0)	4 (people who were served with eviction notices left the wetland in Kasebwea Butenga sub county)	2 (Any part of the wetland that will be found seriously degraded in any sub-county in the District)	
No. of Wetland Action Plans and regulations developed	2 (Bigasa and Kitanda)	1 (Development of the DWAP document continued, more consultations and gaps filled.)	2 (Butenga and Bigasa Sub counties)	
Non Standard Outputs:	non	Non	non	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,302	<i>Non Wage Rec't:</i> 528	<i>Non Wage Rec't:</i> 1,328
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	1,302	Total 528	Total 1,328

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (District headquarters)	17 (17 people were trained in ENR in Bigasa and Butenga S/C. This was done during operations and monitoring of the wetlands in the District)	40 (All the (5) sub-counties in the District)	
Non Standard Outputs:	Non	Non	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 183	<i>Non Wage Rec't:</i> 1,218
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total	1,000	Total 183	Total 1,218

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	15 (all the district)	2 (compliance surveys were done at Kisabwa Village in Butenga S/C on the construction of fish ponds. Also in Kibinge S/C on water source site that will supply to Buyoga and Misanvu urban centres)	16 (All projects in the District)	
Non Standard Outputs:	None	non	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,517	<i>Non Wage Rec't:</i> 390	<i>Non Wage Rec't:</i> 1,267
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 600 Bukomansimbi District

Workplan Outputs

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

8. Natural Resources

<i>Total</i>	1,517	<i>Total</i>	390	<i>Total</i>	1,267
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9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	9 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C.	Not planned for this quarter.	9 Community Development Officers facilitated to carry out CD activities at District Headquarters and the sub/counties of Kitanda, Bigasa, Kibinge, Butenga 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> 1,558	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,554
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,558	<i>Total</i> 0	<i>Total</i> 1,554

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 reported and therefore no resettlement made)	5 (5 missing children resettled in the sub/counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi T/C.)
Non Standard Outputs:	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 Kapingirisa Rehabilitation centre. 10 Community service convicts placed and supervised	34 Social welfare cases arbitrated, in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 6 Family court sessions attended in Butenga 2 Juveniles placed in Naguru Remand Home and Kapingirisa Rehabilitation centre. 3 Community service convicts placed and supervised	100 Social welfare cases arbitrated, 10 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. 6 Juveniles placed in Naguru Remand Home and Kapingirisa Rehabilitation centre. 10 Community service convicts placed and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 540	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 540	<i>Total</i> 0	<i>Total</i> 800

Output: Community Development Services (HLG)

No. of Active Community Development Workers	3 (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	2 (2 community development offices facilitated to carry out community development activities at the district headquarters. SCDO and the SPSWO paid their monthly salaries at the district	2 (2 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
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

9. Community Based Services

	headquarters. Sector account maintained at the district headquarters.)	headquarters. Sector account maintained and sector books of account procured at the district headquarters)	headquarters. Sector account maintained at the district headquarters.)	
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	Activity not carried out	7 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	
	<i>Wage Rec't:</i> 38,000	<i>Wage Rec't:</i> 5,477	<i>Wage Rec't:</i> 59,033	
	<i>Non Wage Rec't:</i> 2,250	<i>Non Wage Rec't:</i> 1,042	<i>Non Wage Rec't:</i> 1,467	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 621	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 40,250	Total 6,519	Total 61,121	

Output: Adult Learning

No. FAL Learners Trained	950 (To facilitate training of 950 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	834 (Facilitated training of 834 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	900 (To facilitate training of 900 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	
Non Standard Outputs:	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.	Provided incentives to 40 FAL instructors, held 1 review meetings and facilitated 20 district politicians and staff to monitor FAL activities, in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C. and submitted a quarterly report to the Ministry of Gender Labour and Social Development.	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> 1,530	<i>Non Wage Rec't:</i> 6,347	
	<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	
	Total 6,135	Total 1,530	Total 6,347	

Output: Gender Mainstreaming

Vote: 600 Bukomansimbi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	To train women , Youth and PWD Activity not implemented. 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.	To train women groups in skills development. To mentor district and sub/county staff gender issues.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	582	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	346
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	582	Total	0	Total	346

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (No cases reported)	3 (Five Juvenile cases handled and settled in Bigasa,Kitanda, Kibinge and Butenga Sub counties and Bukomansimbi T/C.)
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 Livelyhood 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
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	226,759

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 .)	0 (Activity not implemented)	1 (To support the district youth council to hold the quarterly meeting at the district headquarters .)
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	To pay rent for office space for the district youth 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. Facilitate sports activities in the sub/counties of Kitanda ,Bigasa, Kibinge, Butenga and Bukomansimbi T/C	Facilitated the District Youth Chairperson to attend the National Youth Day in Moroto and procured fuel for the District Youth Chairperson to carry out mobilization and sensitization on Youth Livelihood in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C.	To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure fuel for the District Youth Chairperson's motor cycle 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> 2,238	<i>Non Wage Rec't:</i> 530	<i>Non Wage Rec't:</i> 2,238
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,238	Total 530	Total 2,238

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (To provide guides to district councillors)	2 (Provided two guides to two district councillors.)	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 traing 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.	Held 1 District Disability Council meeting at the district headquarters.	To facilitate PWD councils to hold council meetings. 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,803	<i>Non Wage Rec't:</i> 565	<i>Non Wage Rec't:</i> 12,802
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,803	Total 565	Total 12,802

Output: Reprmentation on Women's Councils

No. of women councils supported	6 (To facilitate women councils to hld council meetings in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga, Bukomansimbi T/C and at the district headquarters.)	2 (Facilitated women councils to hld council meetings in the sub/counties of Kitanda & Bigasa.)	1 (To facilitate district women council to hold quarterly council meetings at the district headquarters.)
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
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	Not planned for	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> 5,238	<i>Non Wage Rec't:</i> 410	<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	
	Total 5,238	Total 410	Total 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
Total	29,184	Total	0	Total	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: Data collected from the LLGs to support planning process.		1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	
	1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.		1.2.0: Procuring small office equipments and stationary for planning 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> 3,550	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,550	
	<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	
	Total 3,550	Total 0	Total 4,550	

Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)
No of minutes of Council meetings with relevant resolutions	4 (4 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.)

Vote: 600 Bukomansimbi District

Workplan Outputs

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

10. Planning

No of Minutes of TPC meetings	13 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)	3 (2.2.0: 3 DTPC meetings coordinated at District headquarters in Bukomansimbi)	15 (2.2.0: 13 DTPC meetings coordinated at District headquarters in Bukomansimbi)
Non Standard Outputs:	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. 2.7.0: Information disseminated to stakeholders 4 times.	N/A	2.4.0: 20 copies of DDP reproduced and 20 LLG Development plans reproduced. 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.
	<i>Wage Rec't:</i> 34,286	<i>Wage Rec't:</i> 7,130	<i>Wage Rec't:</i> 34,286
	<i>Non Wage Rec't:</i> 7,134	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,843
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,420	Total 7,130	Total 42,763

Output: Statistical data collection

Non Standard Outputs:	3.1.0: District statistical Abstract updated.		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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,449
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 0	Total 4,449

Output: Demographic data collection

Non Standard Outputs:	4.1.0: National population and Housing Census 2014; Data collected, community obilised, 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, community obilised, situation analysed and reports made from the 5 LLGs.	4.1.0: Data collected, community obilised, 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400,890	<i>Non Wage Rec't:</i> 397,950	<i>Non Wage Rec't:</i> 1,931

Vote: 600 Bukomansimbi District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	400,890	Total	397,950	Total	1,931

Output: Development Planning

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	6.3.0: 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	
	6.5.0: CBG and CDD programme co-funded.	6.5.0: CBG and CDD programme co-funded.	
	6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.	6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's 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> 4,949	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,500
	<i>Domestic Dev't</i> 3,184	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,503
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,133	Total 0	Total 7,003

Output: Management Information Systems

Non Standard Outputs:	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> 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> 2,065
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 2,065

Output: Operational Planning

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	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.		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> 3,676	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,676	
	<i>Domestic Dev't</i> 3,184	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,246	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,860	Total 0	Total 3,922	

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	9.3.0: 1 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C. 9.5.0: 5 LLGs mentored in planning process.	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> 9,438	<i>Non Wage Rec't:</i> 1,300	<i>Non Wage Rec't:</i> 10,742	
	<i>Domestic Dev't</i> 3,184	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,503	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 12,622	Total 1,300	Total 14,245	

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
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Vote: 600 Bukomansimbi District

Workplan Outputs

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

10. Planning

<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>	82,797	<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
Total	82,797	Total	0	Total	82,797

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.

2. Completion of Bigasa Community Hall

1.1 Completion of Bigasa Community Hall
1.2 Construction of a 5 stance lined pit latrine at Kiryasaka Primary School
1.3 Establishment of Piggery multiplication centers
1.4 Retention on Completion of Bigasa Community Hall
1.5 Retention on Construction of a 5 stance lined pit latrine at Kiryasaka Primary School

<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>	54,138	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	53,795
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,138	Total	0	Total	53,795

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.

Salary for District Internal Auditor was paid for three months i.e October-December 14

12 months salary for The Principal Internal Auditor and Internal Auditor paid promptly

<i>Wage Rec't:</i>	33,502	<i>Wage Rec't:</i>	2,397	<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
Total	33,502	Total	2,397	Total	33,502

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

31/10/2014 (4 Quartely audit reports prepared at HLG)

15/08/2014 (One District Internal Audit Report was prepared and submitted to the relevant authorities)

30/04/2016 (4 Quartely audit reports prepared at Higher Local Government)

No. of Internal Department Audits

4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)

1 (Fourth Quarter FY 2013-2014 was prepared and submitted to the relevant authorities.)

4 (Four Quarterly Internal Audit Reports Submitted to relevant authorities on 31/07/2015, 31/10/2015, 31/01/2016 and 30/04/2016)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.	No special Audit exercise was carried out by the sector during this quarter	Special Audit Reports will be prepared on request of the LC 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> 1,869	<i>Non Wage Rec't:</i> 417	<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	
	Total 1,869	Total 417	Total 1,869	
	<i>Wage Rec't:</i> 6,169,060	<i>Wage Rec't:</i> 1,484,780	<i>Wage Rec't:</i> 7,054,978	
	<i>Non Wage Rec't:</i> 2,075,091	<i>Non Wage Rec't:</i> 827,031	<i>Non Wage Rec't:</i> 2,413,072	
	<i>Domestic Dev't</i> 1,542,733	<i>Domestic Dev't</i> 144,571	<i>Domestic Dev't</i> 1,590,189	
	<i>Donor Dev't</i> 61,064	<i>Donor Dev't</i> 80,999	<i>Donor Dev't</i> 630,000	
	Total 9,847,947	Total 2,537,381	Total 11,688,239	