

Vote: 600 Bukomansimbi District

Structure of Performance Contract

Terms and Conditions

Executive Summary

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Terms and Conditions

I, as the Accounting Officer for Vote 600 Bukomansimbi District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

In addition to the legal requirements on submission of reports to the Council, I undertake to prepare and submit quarterly performance reports to the Ministry of Finance, Planning and Economic Development (MoFPED) with copies to the relevant Central Government Ministries and Agencies to assess the performance of the outputs stated in this Performance Contract based on the monitorable output indicators as set out in the workplans . Performance reports will be submitted on the last working day of the first month after the close of each quarter. I understand that MoFPED will not disburse conditional grant funds until it has received approval of the aforementioned reports from the relevant Sector Ministries and Agencies.

Name and Signature:

Chief Administrative Officer, Bukomansimbi District

Date:

cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	135,840	72,905	104,872
2a. Discretionary Government Transfers	1,169,358	1,015,134	1,176,549
2b. Conditional Government Transfers	8,427,355	8,056,125	8,683,008
2c. Other Government Transfers	287,067	307,848	1,282,645
3. Local Development Grant	166,290	166,290	202,165
4. Donor Funding	587,836	363,271	688,239
Total Revenues	10,773,746	9,981,573	12,137,478

Revenue Performance in 2013/14

By the end of the financial year, the Local Government had cumulatively received Shs.9,981.573m of the budgeted Shs.10,773.746m representing 93% receipts. The reasons for underperformance culminated from a number of reasons but mainly due to low local revenue collections which was caused by the long draught, diseases like the Banana bacterial wilt and pests that saw caterpillars invade our district and those neighbouring us. Again it should be observed that the local government lacks a wider revenue base characterised by non ownership of any major physical assets like buildings, markets, parks or tourism sites etc which could have enabled her to manage herself. Donor funding also affected our revenue performance mainly arising from national policy issues like the Anti gay bill. Looking at what was received, Shs.9,976.425m (93%) of that was transferred to the Sectors/Departments leaving a balance of Shs.5.1m. It should be noted though that on the general fund the actual balance on account was Shs. 0.3m only and the other balance of Shs.4.8m was held by Bank of Uganda in respect to wages and Salaries not yet utilised by the Local Government. On the expenditures Side Shs.6.200b of the budgeted Shs6.842b (93%) was in respect to salaries and wages, then Shs1.720b. Of the budgeted Shs.1.827b (97%) was non wage and Shs.1.465b of the budgeted Shs.1.515b was domestic development and Shs. 265.158m of Shs.587.836m (62%) budgeted, was Donor development funds geared towards health services support and Banana Bacterial wilt eradication.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	618,487	622,363	602,813
2 Finance	176,601	63,766	91,968
3 Statutory Bodies	382,820	263,367	401,612
4 Production and Marketing	628,656	609,280	359,093
5 Health	1,407,221	1,136,504	1,542,077

Vote: 600 Bukomansimbi District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
6 Education	6,458,786	6,106,666	6,962,614
7a Roads and Engineering	361,494	367,043	761,037
7b Water	394,999	373,575	395,763
8 Natural Resources	41,741	22,020	20,369
9 Community Based Services	100,407	80,153	352,650
10 Planning	175,569	178,985	612,110
11 Internal Audit	26,963	24,104	35,371
Grand Total	10,773,746	9,847,827	12,137,478
Wage Rec't:	6,842,868	6,342,830	7,054,978
Non Wage Rec't:	1,827,666	1,757,034	2,796,843
Domestic Dev't	1,515,376	1,482,805	1,597,418
Donor Dev't	587,836	265,158	688,239

Expenditure Performance in 2013/14

By the end of the financial year, the Local Government had cumulatively received Shs.9,981.573m of the budgeted Shs.10,773.746m representing 93% receipts. Of that, Shs.9,847.827m (99%) was transferred to the Sectors/Departments leaving a balance of Shs.5.1m. It should be noted though that on the general fund the actual balance on account was Shs. 0.3m only and the other balance of Shs.4.8m was held by Bank of Uganda in respect to wages and Salaries not yet utilised by the Local Government. On the expenditures Side Shs.6.342.830b of the budgeted Shs.6.842b (92%) was in respect to salaries and wages, then Shs.1.757.034b. of the budgeted Shs.1.827b (96%) was non wage and Shs.1.482.805b of the budgeted Shs.1.515b(97%) was domestic development and Shs. 265.158m of Shs.587.836m (62%) budgeted, was Donor development funds geared towards health services support and Banana Bacterial wilt eradication.

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	135,840	72,905	104,872
Inspection Fees	7,500	0	0
Community Contributions	4,900	0	0
Educational/Instruction related levies	6,000	864	8,700
Application Fees	4,000	4,756	5,000
Form x	3,200	3,534	
Land Fees		0	2,380
Local Service Tax	18,200	20,731	23,000
Market/Gate Charges	10,500	1,535	11,500
Miscellaneous	32,306	20,265	5,000
Other Fees and Charges	7,292	2,814	7,292
Other licences	5,349	1,797	7,000
PLE Entry Forms	5,500	6,528	0
Trading licences	10,048	3,309	14,000
Voluntary Transfers	21,045	6,772	21,000
2a. Discretionary Government Transfers	1,169,358	1,015,134	1,176,549
Transfer of District Unconditional Grant - Wage	677,868	607,153	677,868
Transfer of Urban Unconditional Grant - Wage	125,194	41,700	125,194
District Unconditional Grant - Non Wage	322,367	322,367	328,696
Urban Unconditional Grant - Non Wage	43,929	43,915	44,791
2b. Conditional Government Transfers	8,427,355	8,056,125	8,683,008
Conditional Grant to PHC Salaries	651,290	709,619	748,418
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	53,760	53,760	53,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional transfer for Rural Water	329,000	329,000	329,000
Conditional Grant to Women Youth and Disability Grant	5,596	5,596	5,596
Conditional Grant to Urban Water	18,000	18,000	0
Conditional Grant to SFG	280,869	280,868	280,869
Conditional Grant to Secondary Salaries	1,750,831	1,114,082	1,066,211
Conditional Grant to Secondary Education	699,739	699,738	934,758
Conditional transfers to DSC Operational Costs	21,421	21,420	21,421
Conditional Grant to Primary Education	281,914	281,913	392,022
Conditional transfers to School Inspection Grant	16,428	16,428	25,841
Conditional Grant to PHC- Non wage	74,241	74,240	74,241
Conditional Grant to PHC - development	40,963	40,962	40,959
Conditional Grant to PAF monitoring	23,533	23,532	23,533
Conditional Grant to NGO Hospitals	48,968	48,968	48,968
Conditional Grant to Functional Adult Lit	6,135	6,135	6,135
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,426	4,426	4,426
Conditional Grant to Community Devt Assistants Non Wage	1,554	1,554	1,554
Conditional Grant to Agric. Ext Salaries	28,002	10,749	14,982
Conditional Grant for NAADS	392,453	392,452	87,046
Conditional Grant to Primary Salaries	3,352,803	3,636,854	4,187,993

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	102,960	66,760	136,282
Conditional transfers to Special Grant for PWDs	11,683	11,683	11,683
Sanitation and Hygiene	23,000	23,000	23,000
NAADS (Districts) - Wage	121,785	121,785	84,095
Conditional transfers to Production and Marketing	34,481	34,480	28,292
2c. Other Government Transfers	287,067	307,848	1,282,645
Ministry of Education - Head Count		0	3,000
Community Access Roads	27,143	27,143	42,171
Support to women groups	3,001	3,497	3,497
Presidential Pledge towards LG Hdqtrs		0	100,000
Other Transfers from Central Government		23,547	
Uganda Road Fund - District Roads	180,117	213,891	299,891
Uganda Road Fund - Mechanised Imprest		0	103,788
National Population and Housing Census - UBOS		0	398,887
UNEB PLE Contribution		0	7,000
Unspent balances – Conditional Grants	4,729	4,729	7,181
Youth Livelihood Program - Min. of Gender ,Larbour &Social Development		0	226,759
Unspent balances – UnConditional Grants		0	1,933
Urban Roads	67,577	33,789	88,540
MoE - DEO School monitoring	4,500	1,253	
3. Local Development Grant	166,290	166,290	202,165
LGMSD (Former LGDP)	166,290	166,290	202,165
4. Donor Funding	587,836	363,271	688,239
Global Fund	40,000	0	
Mildmay ug	167,000	25,416	180,000
UNICEF	300,000	269,606	350,000
Other health Interventions	33,000	17,985	40,000
Unspent balances - donor	47,836	50,264	58,239
Donor Funding - VNG International		0	60,000
Total Revenues	10,773,746	9,981,573	12,137,478

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the financial year, the LG cummulatively had received Shs. 72.905m of the budgeted Shs.135.840, representing 54% , this arose partly from the following: Revenue sources like Inspection fees and Community contributions did not realise any monies sighting lack of policy guidelines. Others like trading licences realised Shs.3.3m of the budgeted Shs.10m due lack of feasible shops in the LG and from voluntary transfers in respect of construction of rain water harvesting tanks we realised Shs.3.3m of the budgeted Shs.21m due to the general poverty levels propagated by poor harvests, due to disease and pests and the long draught.

(ii) Central Government Transfers

By the end of the financial year, the LG cummulatively had received Shs. 8,056.125b of the budgeted Shs.8,427.355b, representing 96% ,this arose partly from not utilising the funds in respect of the wages for the District Service Commission Chair Shs.23.4m and also low absorption of the salary and gratuity for political elected leaders where of the budgeted Shs.102.194m we realised only Shs.66.760m (65%).

(iii) Donor Funding

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A. Revenue Performance and Plans

By the end of the financial year, the LG cummulatively had received Donor funds amounting to Shs.363.271m of the budgeted Shs.587.836m representing 62%.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

From the Central Government, we expect to receive revenues as follows; Conditional grant transfers expected will amount to Shs.8,698.008m, Unconditional grant Shs.1,176.549m, and Other Government transfers Shs.1,282.645m.

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	595,596	607,407	582,539
Transfer of District Unconditional Grant - Wage	64,140	78,482	118,715
Conditional Grant to PAF monitoring	6,275	6,000	6,275
District Unconditional Grant - Non Wage	35,716	38,675	38,068
Locally Raised Revenues	13,331	10,255	10,320
Unspent balances – UnConditional Grants	573	540	119
Multi-Sectoral Transfers to LLGs	475,562	473,456	409,043
<i>Development Revenues</i>	22,891	14,966	20,274
LGMSD (Former LGDP)	16,629	14,966	20,193
Multi-Sectoral Transfers to LLGs	6,262	0	
Unspent balances – Other Government Transfers		0	81
Total Revenues	618,487	622,373	602,813
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	595,596	607,397	582,539
Wage	389,223	462,788	358,687
Non Wage	206,373	144,609	223,852
<i>Development Expenditure</i>	22,891	14,966	20,274
Domestic Development	22,891	14,966	20,274
Donor Development	0	0	0
Total Expenditure	618,487	622,363	602,813

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	618,487	622,363	602,813
Cost of Workplan (UShs '000):	618,487	622,363	602,813

Planned Outputs for 2014/15

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Workplan 1a: Administration

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

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

Currently there is no off budget,

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

1. Lack of Office Space

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

2. Lack of Transport

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

3. Lack of Human Resources

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Administration

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

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
10008	NGAGENO ALFRED	ASKARI	U8L	198,793	2,385,516
10116	BIRIMUYE SIMON	OFFICE ATTENDANT	U8U	228,169	2,738,028
10002	SSEMYALO GANAFI RO	TOWN AGENT	U7L	258,813	3,105,756
10005	SSEMWOGERERE ABDU	TOWN AGENT	U7L	258,813	3,105,756
10001	NAKISEKKA REHEMA	TOWN AGENT	U7L	258,813	3,105,756

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10061	IBANDA MOREEN RETITI	ASS. LAW ENFORCEM	U7U	335,162	4,021,944
10014	NAMUBIRU HARRIET	ACOUNTS ASSISTANT	U7U	340,601	4,087,212
10007	KAPEERE DANIEL	HEALTH INPECTOR	U6	793,414	9,520,968
10110	NAKAMOGA JOSEPHINE	SENIOR ACCOUNTS A	U5	502,769	6,033,228
10013	NABUKALU PHOEBE	STENOGRAPHER	U5	456,760	5,481,120
1005	MBAZIIRA DAVID	ASSISTANT RECORDS	U5	468,300	5,619,600
10016	NAKITYO JOSEPHINE	POOL STENOGRAPHE	U5	456,760	5,481,120
10011	SSALI ANDREW	CLERK ASSISTANT	U4	611,984	7,343,808
10009	KALEMA JAMES REDRIC	PROBATION AND WE	U4	611,984	7,343,808
10111	NAJJUKO HAWA	RECORDS OFFICER	U4	611,984	7,343,808
10194	MULUMBA SABIITI	HUMAN RESOURCE O	U4	611,984	7,343,808
10122	NALWOGA WINFRED	PERSONAL SECRETA	U4	611,984	7,343,808
10005	AHIMBISIBWE JOE MAR	PHISICAL PLANNER	U4(SC)	1,108,817	13,305,804
10004	SSENDI KARIM	ACAO	U3	1,024,341	12,292,092
10015	SSENKINDU WILLY	SENIOR TREASURER	U3	1,035,615	12,427,380
10018	KAVUMA MENES MOSES	SENIOR PROCUREMN	U3	1,035,615	12,427,380
10003	MUWUKYA LAWRENCE	SENIOR CDO	U3	943,639	11,323,668
10010	KIBUUKA KIZITO SWAIB	TOWN CLERK	U2	1,256,310	15,075,720
1004	NAKAMOGA MARIAM	PRINCIPAL HUMAN R	U2	1,256,310	15,075,720
1003	NAKAFEERO ANNET SSA	PRINCIPAL ASSISTAN	U2	1,256,310	15,075,720
01	EDITH MUTABAZI	CAO	U1SE	2,270,580	27,246,960
Total Annual Gross Salary (Ushs)					225,655,488

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10026	LUTAAYA AHMED	PARISH CHIEF	U7	335,162	4,021,944
10053	NAMBUSI DORA .G.	PARISH CHIEF	U7	335,162	4,021,944
10035	NASSAKA JANAT	ASSISTANT COMMUN	U6	404,735	4,856,820
10034	SSERUNJOGI JULIUS .C.	ASSIISTANT AGRICUL	U5	712,277	8,547,324

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	SSEMUKUTU MATHIUS	SENIOR ASSISTANT V	U4	1,113,625	13,363,500
10062	NANYONDO SUSAN	COMMUNITY DEVELO	U4	611,984	7,343,808
10046	KABINGA MICHEAL	SUB COUNTY CHIEF	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					53,479,008

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Administration

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

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Administration

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

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

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Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	176,601	63,866	91,968
Transfer of District Unconditional Grant - Wage	83,305	40,070	75,322
District Unconditional Grant - Non Wage	16,400	17,278	14,164
Locally Raised Revenues	6,682	6,369	1,979
Unspent balances – UnConditional Grants	2,528	149	502
Multi-Sectoral Transfers to LLGs	67,687	0	
Total Revenues	176,601	63,866	91,968

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	176,601	63,766	91,968
Wage	140,100	40,070	75,322
Non Wage	36,501	23,696	16,646
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	176,601	63,766	91,968

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/09/2014	31/07/2014	30/09/2015
Value of LG service tax collection	18200000	20920000	23000000
Value of Other Local Revenue Collections	117640000	20920000	81872000
Date of Approval of the Annual Workplan to the Council	30/09/2013	31/05/2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	31/05/2014	30/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/06/2014	30/09/2014
Function Cost (US\$ '000)	176,601	63,766	91,968
Cost of Workplan (US\$ '000):	176,601	63,766	91,968

Planned Outputs for 2014/15

For the financial year 2014/15, the Departmental will manage a budget of Shs 12,137.478m from the following sources: Local Revenue - Shs 104.872m Discretionary Government Transfers - Shs 1,176.549m Conditional Government Transfers - Shs 8,683.008m Other Government Transfers - Shs 1,282.645m Local Development Grant - Shs 202.165m

Vote: 600 Bukomansimbi District

Workplan 2: Finance

and Donor Funding - Shs 688.239m. Preparation and submission of Performance Contract Form B by 31st July 2014. Preparation and submission of 2013/2014 Draft Final Accounts to the Auditor General by 30th September 2014. Preparation of 2015/2016 Draft Budget Estimates and the Approved 2015/2016 Budget Estimates Before 31st May 2015. Attending to Parliamentary Public Accounts Committee and the District Public Accounts Committee. Maintaining the District Books of Account. Preparation and submission of monthly and quarterly financial statements to the relevant Stakeholders.

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

Workshops and Seminars in financial management.

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

1. Low local revenue base

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

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

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

3. Lack of Transport

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Kisagazi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Namala Prossy	Accounts Assistant	U7U	335,162	4,021,944
10117	Mutebi Bonny	Accounts Assistant	U7U	335,162	4,021,944
10111	Mushabe JohnBosco	Accounts Assistant	U7U	335,162	4,021,944
10121	Korugyendo Previous	Pool Stenographer	U6U	428,982	5,147,784
10043	Sentongo Robert Jackrot	Senior Accounts Assistan	U5U	570,569	6,846,828
10028	Mushabe Edwin	Senior Accounts Assistan	U5U	502,769	6,033,228
10007	Balungi Patrick	Accountant	U4U	812,803	9,753,636
10025	Kikawa Micheal	Chief Finance Officer	U1E	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					60,793,464
Total Annual Gross Salary (Ushs) - Finance					60,793,464

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	382,820	263,809	394,432
Conditional transfers to Councillors allowances and E	53,760	53,760	53,040
Conditional transfers to DSC Operational Costs	21,421	21,420	21,421
Conditional transfers to Salary and Gratuity for LG ele	102,960	66,760	136,282
District Unconditional Grant - Non Wage	75,156	69,078	86,318
Multi-Sectoral Transfers to LLGs	25,818	0	
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Transfer of District Unconditional Grant - Wage	29,894	16,819	32,665
Unspent balances – UnConditional Grants	101	101	
Locally Raised Revenues	22,189	7,750	12,062
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<i>Development Revenues</i>		0	7,181
Unspent balances – Conditional Grants		0	7,181
Total Revenues	382,820	263,809	401,612
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	382,820	263,367	394,432
Wage	156,254	96,259	168,947
Non Wage	226,566	167,108	225,485
<i>Development Expenditure</i>	0	0	7,181
Domestic Development	0	0	7,181
Donor Development	0	0	0
Total Expenditure	382,820	263,367	401,612

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1382 Local Statutory Bodies

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	20	15	8
No. of Land board meetings		6	8
No. of Auditor Generals queries reviewed per LG		9	8
No. of LG PAC reports discussed by Council	12	16	12
Function Cost (US\$ '000)	382,820	263,367	401,612
Cost of Workplan (US\$ '000):	382,820	263,367	401,612

Planned Outputs for 2014/15

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

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

Currently there is no off budget activities in the sector.

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

1. limited work space

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

2. transport

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

3. Low turn up of community members

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
102904	NANONO HASIFA SSEMA	WOMAN COUNCILOR		500,000	6,000,000
102901	MUKIIBI CHRISTINE	WOMAN COUNCILOR		1,000,000	12,000,000
102907	MUHAMAD MUSA KIGO	DIRECT COUNCILOR		500,000	6,000,000
102902	MUHABWA JAMES	DIRECT COUNCILOR		600,000	7,200,000
102906	KATEREGGA MOHAMED	DIRECT COUNCILOR		2,000,000	24,000,000

Vote: 600 Bukomansimbi District

Workplan 3: Statutory Bodies

Cost Centre : Statutory bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
102905	KALIISA GERALD	YOUTH COUNCILOR		500,000	6,000,000
10127	NALUWETA MARY	POOLSTENOGRAPHE	U6L	404,735	4,856,820
10017	KAJUBI YAHAYA	CLERK TO COUNCIL	U3L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					78,484,200
Total Annual Gross Salary (Ushs) - Statutory Bodies					78,484,200

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>211,500</i>	<i>209,814</i>	<i>195,499</i>
Other Transfers from Central Government		20,165	0
Conditional transfers to Production and Marketing	15,628	29,739	12,823
District Unconditional Grant - Non Wage	7,127	8,380	6,846
Locally Raised Revenues	2,904	917	957
NAADS (Districts) - Wage	121,785	121,785	84,095
Transfer of District Unconditional Grant - Wage	36,000	18,028	75,796
Unspent balances – UnConditional Grants	54	52	
Conditional Grant to Agric. Ext Salaries	28,002	10,749	14,982
<i>Development Revenues</i>	<i>417,155</i>	<i>400,623</i>	<i>163,594</i>
Conditional transfers to Production and Marketing	18,853	4,741	15,469
Donor Funding		2,429	60,000
Locally Raised Revenues	5,850	1,000	
Conditional Grant for NAADS	392,453	392,452	87,046
Unspent balances - donor		0	1,064
Unspent balances – Other Government Transfers		0	15
Total Revenues	628,656	610,436	359,093
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>211,500</i>	<i>209,814</i>	<i>195,499</i>
Wage	185,787	120,116	174,873
Non Wage	25,713	89,698	20,626
<i>Development Expenditure</i>	<i>417,155</i>	<i>399,466</i>	<i>163,594</i>
Domestic Development	417,155	397,932	102,530
Donor Development	0	1,535	61,064
Total Expenditure	628,656	609,280	359,093

Department Revenue and Expenditure Allocations Plans for 2014/15

The Indicative Planning Figures for 2014/15 have changed from Shs.640.297m to 359,093,000 due to termination of NAADS structure. Assuch we plan to receive Shs. 171,155,746m for NAADS activities, 75,746,334 as salary for

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

production staff, Shs.14.982m as salary for agriculture extension staff salary. Hence the wage budget is estimated to be Shs.174.873m, Non wage Recurrent Shs.20.626m, Donor 61.064m and Development Shs.102.530m

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	5	5	5
No. of farmers accessing advisory services	5000	5554	5000
No. of farmer advisory demonstration workshops	25	65	25
No. of farmers receiving Agriculture inputs	425	603	425
Function Cost (US\$ '000)	511,662	504,787	171,156
Function: 0182 District Production Services			
No. of livestock vaccinated	500	671	500
No. of livestock by type undertaken in the slaughter slabs	2200	2283	2200
Function Cost (US\$ '000)	112,610	100,989	183,817
Function: 0183 District Commercial Services			
No. of trade sensitisation meetings organised at the district/Municipal Council		0	1
No of businesses inspected for compliance to the law		4	350
No of businesses assisted in business registration process		0	5
No. of enterprises linked to UNBS for product quality and standards		0	1
No. of market information reports disseminated		0	4
No of cooperative groups supervised	7	16	10
No. of cooperative groups mobilised for registration	4	1	4
No. of cooperatives assisted in registration	4	4	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5	0	0
No. and name of new tourism sites identified	04	0	0
No. of value addition facilities in the district		38	22
A report on the nature of value addition support existing and needed		No	yes
Function Cost (US\$ '000)	4,383	3,504	4,120
Cost of Workplan (US\$ '000):	628,656	609,280	359,093

Planned Outputs for 2014/15

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

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

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

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

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

1. Low levels of staffing and facilitation at the district

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

2. Erratic weather patterns

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

3. Pests and diseases

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Production and Marketing

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

Vote: 600 Bukomansimbi District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues		778,423	837,833	873,943
Conditional Grant to NGO Hospitals		48,968	48,968	48,968
Conditional Grant to PHC- Non wage		74,241	74,240	74,241

Vote: 600 Bukomansimbi District

Workplan 5: Health

Conditional Grant to PHC Salaries	651,290	709,619	748,418
District Unconditional Grant - Non Wage	2,778	3,267	1,579
Unspent balances – UnConditional Grants	13	13	516
Locally Raised Revenues	1,132	1,726	221
Development Revenues	628,798	401,804	668,134
Conditional Grant to PHC - development	40,963	40,962	40,959
Donor Funding	540,000	313,006	570,000
Unspent balances - donor	47,836	47,836	57,176
Total Revenues	1,407,221	1,239,637	1,542,077

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	778,423	832,297	873,943
Wage	651,290	709,618	748,418
Non Wage	127,133	122,679	125,525
Development Expenditure	628,798	304,208	668,134
Domestic Development	40,963	40,584	40,959
Donor Development	587,836	263,623	627,176
Total Expenditure	1,407,221	1,136,504	1,542,077

Department Revenue and Expenditure Allocations Plans for 2014/15

The Proposed budget for 2014/15, will amount to Shs.1,542,077m comprising of recurrent revenues and development revenues. This budget has experienced an increase in revenue from 778,423m to 873,943m in FY2014/15 due to increase in donor funding and PHC salaries. Salaries for PHC have increased from Shs651,290m 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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 600 Bukomansimbi District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Health unit Management user committees trained (PRDP)	0	0	34
No. of VHT trained and equipped (PRDP)	0	0	1084
Value of essential medicines and health supplies delivered to health facilities by NMS	0	61807008	182516863
Value of health supplies and medicines delivered to health facilities by NMS	0	0	182516863
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	17	17
%age of approved posts filled with trained health workers	0	63	0
Number of inpatients that visited the NGO hospital facility	0	0	2000
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	0	600
Number of outpatients that visited the NGO hospital facility	0	0	60000
Number of outpatients that visited the NGO Basic health facilities	100000	35142	100000
Number of inpatients that visited the NGO Basic health facilities	3600	3675	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800	843	1800
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000	3764	4000
Number of trained health workers in health centers	200	140	200
No.of trained health related training sessions held.	30	0	30
Number of outpatients that visited the Govt. health facilities.	100000	84739	100000
Number of inpatients that visited the Govt. health facilities.	600	1090	600
No. and proportion of deliveries conducted in the Govt. health facilities	1000	626	1000
%age of approved posts filled with qualified health workers	70	63	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	99
No. of children immunized with Pentavalent vaccine	5052	4422	5052
No. of new standard pit latrines constructed in a village	0	0	1
No. of villages which have been declared Open Defecation Free(ODF)	0	0	20
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	0	7
No of staff houses constructed	1	0	1
No of maternity wards constructed	0	1	0
No of maternity wards rehabilitated	0	1	0
No of OPD and other wards constructed	0	1	0
No of OPD and other wards rehabilitated	0	1	0
Value of medical equipment procured	1	7000000	0
Function Cost (US\$ '000)	1,407,222	1,136,504	1,542,077
Cost of Workplan (US\$ '000):	1,407,222	1,136,504	1,542,077

Vote: 600 Bukomansimbi District

Workplan 5: Health

Planned Outputs for 2014/15

This financial year we plan to increase the number of outpatients for both gov't and NGO facilities from 119881 to 140000, increase Deliveries conducted in health facilities both Gov't and NGO from 1469 to 2800, .Increase the number and propotion of Children Immunised with Pentavalent vaccines in Health centres from 8186- 9052.Support functionality of the Village health teams thru selecting,training, and reporting from 20% - 60%. Increase ANC fourth visit from 1765 to 4000, reducing MTCT of HIV to below 5%, increase HCT services from 24920 to over 50000 people. Increase retention rate to over 80%. We also plan to maintain an updated and reliable HMIS system. Plan to increase staffing from 63% to atleast 70%

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

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

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

1. Inadquate funding

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

2. Lack of Office Space

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

3. Lack of Human Resource

Health staffing levels are at 63% only.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Bigasa HC III

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

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Bigasa HC III

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

Cost Centre : Kigangazzi HC II

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

Subcounty / Town Council / Municipal Division : Butenga

Cost Centre : Butenga HC IV

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

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
10172	Nankya Proscovia	Enrolled Midwife	U7L	365,627	4,387,524
10011	Namazzi Sabrina Namatovu	Laboratory assistant	U7U	365,627	4,387,524
10225	Nazziwa Majorine	Enrolled Nurse	U7U	365,627	4,387,524
10145	Nalunkuuma Lydia	Theatre Assistant	U7U	365,627	4,387,524
10157	Nakiweewa hadijah	Enrolled Nurse	U7U	365,627	4,387,524
10151	Kipako Cyprus	Health Assistant	U7U	365,627	4,387,524
10104	Nakakande Aminah	Enrolled Midwife	U7U	365,627	4,387,524
10092	Mukasa Justine N	Nursing Officer	U7U	365,627	4,387,524
10012	Yawe Hamis	Accounts Assistant	U7U	381,823	4,581,876
10089	Nakacwa concepta	Enrolled Midwife	U7U	365,627	4,387,524
10153	Naggayi Evelyn	Enrolled Midwife	U7U	365,627	4,387,524
10033	Nabukeera Noeline	Enrolled Nurse	U7U	365,627	4,387,524
10090	Nalutaaya Pauline	Nursing Officer	U5	701,668	8,420,016
10160	Ssebuliba Joel	Entomology Officer	U5	667,134	8,005,608
10144	Muwonge Richard Vivs	Labaratory Technician	U5U	667,134	8,005,608
10064	Nakato Betty Nabasumba	Senior Clinical Officer	U5U	657,627	7,891,524
10071	Walusimbi Richard	Assistant Health Educato	U5U	667,134	8,005,608
10102	Nalukenge Benedate	Nursing Officer	U5U	701,668	8,420,016
10055	Mbusa James	Public Health Nurse	U5U	630,538	7,566,456
10223	Nabirongo Agnes	Nursing Officer	U5U	667,134	8,005,608
10097	Nzanzu Remegio	Senior Health Inspector	U4U	1,108,664	13,303,968
10128	Tumusiime Alfred Kato	Medical Officer	U4U	1,040,382	12,484,584
11017	Wasswa Bukenya T	Senior Clinical Officer	U4U	1,012,119	12,145,428
10180	Amumpe Julius	Senior Medical Officer	U3U	1,340,625	16,087,500
Total Annual Gross Salary (Ushs)					212,340,048

Subcounty / Town Council / Municipal Division : Kibinge

Cost Centre : Kagoggo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
—	Ssemujju Leonard	Nursing Assistant	U8	257,982	3,095,784

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Kagoggo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10065	Namutebi Jane	Nursing Assistant	U8	257,982	3,095,784
10141	Sibiti William Kalende	Enrolled Nurse	U7	510,102	6,121,224
10031	Nabukeera Caroline		U7	510,102	6,121,224
—	Lubega Vicent	Health Information Assist	U7U	381,823	4,581,876
Total Annual Gross Salary (Ushs)					23,015,892

Cost Centre : Mirambi HC III

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

Subcounty / Town Council / Municipal Division : Kitanda

Cost Centre : Kitanda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10076	Nakyeeyune Gorreth	Nursing Assistant	U8U	290,906	3,490,872
—	Nassaka Teddy	Nursing Assistant	U8U	290,906	3,490,872
10149	Bwambale Enos	Health Assistant	U7	510,102	6,121,224

Vote: 600 Bukomansimbi District

Workplan 5: Health

Cost Centre : Kitanda HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10178	Ritah Nakawuka Kijjambu	Enrolled Nurse	U7L	510,102	6,121,224
10148	Ssemusu Bosco	Laboratory Assistant	U7L	510,102	6,121,224
10135	Ssendijja Rogers	Health Information Assist	U7L	412,604	4,951,248
—	Nabawanuka Gorette	Enrolled Midwife	U7U	510,102	6,121,224
10073	Mukyala Rose	Enrolled Midwife	U7U	515,951	6,191,412
10155	Ssebagala Steven	Enrolled Nurse	U7U	510,102	6,121,224
10158	Nannyonjo Saidat	Enrolled Nurse	U7U	510,102	6,121,224
10168	Tabaaro Gedeon	Medical Clinical Officer	U5U	811,609	9,739,308
10137	Sserwanja Jawadu	Nursing Officer (Nursing	U5U	811,660	9,739,920
10084	Musibula Julius Yowasi	Senior Medical Clinical	U4	1,185,554	14,226,648
Total Annual Gross Salary (Ushs)					88,557,624
Total Annual Gross Salary (Ushs) - Health					516,464,160

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,177,917	5,826,351	6,681,745
Conditional transfers to School Inspection Grant	16,428	16,428	25,841
District Unconditional Grant - Non Wage	10,715	24,462	13,865
Conditional Grant to Secondary Education	699,739	699,738	934,758
Locally Raised Revenues	4,366	19,174	10,637
Multi-Sectoral Transfers to LLGs	2,771	0	
Other Transfers from Central Government	4,500	4,636	10,000
Transfer of District Unconditional Grant - Wage	53,828	29,042	40,067
Unspent balances – UnConditional Grants	22	22	350
Conditional Grant to Secondary Salaries	1,750,831	1,114,082	1,066,211
Conditional Grant to Primary Education	281,914	281,913	392,022
Conditional Grant to Primary Salaries	3,352,803	3,636,854	4,187,993
<i>Development Revenues</i>	280,869	280,868	280,869
Conditional Grant to SFG	280,869	280,868	280,869

Vote: 600 Bukomansimbi District

Workplan 6: Education

Total Revenues	6,458,786	6,107,219	6,962,614
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>6,177,917</i>	<i>5,826,083</i>	<i>6,681,745</i>
Wage	5,157,462	4,779,978	5,294,271
Non Wage	1,020,456	1,046,105	1,387,474
<i>Development Expenditure</i>	<i>280,869</i>	<i>280,583</i>	<i>280,869</i>
Domestic Development	280,869	280,583	280,869
Donor Development	0	0	0
Total Expenditure	6,458,786	6,106,666	6,962,614

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	942	942	942
No. of qualified primary teachers	856	856	942
No. of pupils enrolled in UPE	44000	44000	45000
No. of student drop-outs	400	400	400
No. of Students passing in grade one	220	115	250
No. of pupils sitting PLE	2500	2935	3000
No. of classrooms constructed in UPE	16	6	14
No. of latrine stances constructed		10	3
No. of latrine stances rehabilitated		0	2
Function Cost (US\$ '000)	3,919,580	4,105,830	4,162,503
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	135	135	135
No. of students passing O level	200	200	250
No. of students sitting O level	700	700	750
No. of students enrolled in USE	1560	500	1560
Function Cost (US\$ '000)	2,450,569	1,936,594	2,685,589
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	129	128	129
No. of secondary schools inspected in quarter	14	14	14
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	88,637	64,242	110,155

Vote: 600 Bukomansimbi District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0785 Special Needs Education			
No. of SNE facilities operational		0	2
No. of children accessing SNE facilities		0	60
Function Cost (US\$ '000)	0	0	4,367
Cost of Workplan (US\$ '000):	6,458,786	6,106,666	6,962,614

Planned Outputs for 2014/15

- Organizing an annual Education Conferences aimed at concerted efforts to improve standards of Education in the District.
- Construction of 20 classrooms in Primary schools with acute need.
- Construction of 20 five stance latrine blocks in the under listed schools with acute need.
- Acquire means of transport to facilitate management and inspectorate field activities.
- To improve and intensify schools' routine inspection, supervision and monitoring.
- To promote and support School Sports from school level to National level.
- To establish at least one SNE unit in every sub county
- To establish a sector records section for the comparatively large number of staff for easy reference

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

Currently there are none off budget activities.

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

1. Lack of Transport

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

2. Lack of Office space

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

3. Limited funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bigasa

Cost Centre : Bigasa Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12822	Bbaale Henry	Education Assistant II	U7U	326,508	3,918,096
12225	Baguma Harriet Tageya	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Bigasa Moslem Primary school

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

Cost Centre : Bigasa RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12367	Nakawooya Freda	Education assistant II	U7U	326,508	3,918,096
12901	Namuzinda Lydia	Education assistant II	U7U	326,508	3,918,096
12906	Namuyingo Mary	Education assistant II	U7U	326,508	3,918,096
12804	Nalwadda Teopista	Education assistant II	U7U	326,508	3,918,096
12478	Mugenyi Mathius	Education assistant II	U7U	326,508	3,918,096
12807	Maasa Isaac	Education assistant II	U7U	326,508	3,918,096
12111	Bukenya Samuel	Education assistant II	U7U	326,508	3,918,096
12815	Bisikwa Annet	Education assistant II	U7U	326,508	3,918,096
12751	Namugerwa Farida	Education assistant II	U7U	326,508	3,918,096
12184	Kayongo Joseph	Headteacher Grade II	U4L	532,160	6,385,920
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
12798	Lugemwa Anatori	Education Assitant II	U7U	326,508	3,918,096
12307	Nassali Agnes	Education Assitant II	U7U	326,508	3,918,096
12144	Katergga Aloysius	Education Assitant II	U7U	361,783	4,341,396

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Bulenge RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12796	Kiriisa Edward	Education Assitant II	U7U	326,508	3,918,096
12588	Kiyimba Geofrey	Education Assitant II	U7U	326,508	3,918,096
12629	Monday Stephen	Education Assitant II	U7U	326,508	3,918,096
12623	Kirya Paul	Education Assitant II	U7U	326,508	3,918,096
12687	Batyamwambazi Ruth	Senior Edu Assistant II	U6L	374,148	4,489,776
12430	Kagolo Mpayenda W.L.M	Head teacher Grade I	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
12908	Nakimuli Harriet	Education Assistant II	U7U	326,508	3,918,096
12004	Najjengo Florence	Education Assistant II	U7U	326,508	3,918,096
12907	Mwanje Vincent	Education Assistant II	U7U	326,508	3,918,096
12262	Namukasa Susan	Education Assistant II	U7U	326,508	3,918,096
12448	Luwalira Expedit	Education Assistant II	U7U	326,508	3,918,096
12304	Nemwa Rebecca	Education Assistant II	U7U	326,508	3,918,096
12416	babirye Juliet	Education Assistant II	U7U	326,508	3,918,096
12355	Kato Ernest	Education Assistant II	U7U	326,508	3,918,096
12639	Kabuye Annet Nabuwembo	Education Assistant II	U7U	326,508	3,918,096
12651	Barongo Wilberforce	Education Assistant II	U7U	326,508	3,918,096
12553	Bajja Manisuli	Education Assistant II	U7U	326,508	3,918,096
12178	Nyanzi Peter	Education Assistant II	U7U	326,508	3,918,096
12572	Mukwaya Joseph	Senior Edu assistant II	U6	357,023	4,284,276
12740	Kkulubya David	Deputy Headteacher Gra	U5	436,222	5,234,664
12686	Ntambaazi Kankaka	Headteacher Grade I	U4	832,182	9,986,184
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
12585	Mawanda Jameson	Education Assistant II	U7U	326,508	3,918,096

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
12634	Nanteza Harriet	Education Assistant II	U7U	326,508	3,918,096
12114	Nanteza Cissy	Education Assistant II	U7U	326,508	3,918,096
12805	Namugumya Vincesia	Education Assistant II	U7U	326,508	3,918,096
12575	Baguma Nambusi Rose	Education Assistant II	U7U	326,508	3,918,096
12624	Muganga Peterson	Education Assistant II	U7U	326,508	3,918,096
12625	Katumba Jammy	Education Assistant II	U7U	326,508	3,918,096
12695	Katongole Faisal	Education Assistant II	U7U	326,508	3,918,096
12378	Tumuramye Gerverse	Education Assistant II	U7U	326,508	3,918,096
12787	Aisu Robert	Education Assistant II	U7U	326,508	3,918,096
12636	Sseruyange Peter P	Senior Edu Assistant II	U6L	371,304	4,455,648
12184	Muwonge Frank	Headteacher Grade III	U5U	417,360	5,008,320
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 Assistant II	U7U	326,508	3,918,096
12417	Ndawula Joseph	Education Assistant II	U7U	326,508	3,918,096
12297	Tumwesigye Charles	Education Assistant II	U7U	326,508	3,918,096
12110	Namagembe Patricia Pross	Education Assistant II	U7U	326,508	3,918,096
12183	Tuzoorwe Assumpta	Senior Edu Assistant II	U6	371,304	4,455,648
12571	Luswata Joseph	Head teacher Grade IV	U6	391,619	4,699,428
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
12130	Lugaaju Gonzaga	Education assistant II	U7U	326,508	3,918,096
12814	Ekadit Gerald	Education assistant II	U7U	326,508	3,918,096
12778	Najjuuko Immaculate	Education assistant II	U7U	326,508	3,918,096
12650	Nakafeero Teddy	Education assistant II	U7U	326,508	3,918,096
12533	Naluyange harriet	Education assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Gganda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12753	Namanda Proscovia	Education assistant II	U7U	326,508	3,918,096
12105	Kasagga Vincent	Head teacher Grade II	U4	804,640	9,655,680
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
12518	Katongole John	Education Assistant II	U7U	326,508	3,918,096
12222	Nakabiri Deborah	Education Assistant II	U7U	326,508	3,918,096
12197	Nsamba Godfrey	Education Assistant I	U7U	326,508	3,918,096
12662	Nazziwa Evalyne	Education Assistant II	U7U	326,508	3,918,096
12961	Naluwugge Oliver	Education Assistant II	U7U	326,508	3,918,096
12098	Namtovu Juliet	Education Assistant II	U7U	326,508	3,918,096
12788	Mukozi Obadia	Education Assistant II	U7U	326,508	3,918,096
12284	Nagawa Evelynne	Education Assistant II	U7U	326,508	3,918,096
12345	Nandawula Jane	Deputy HM Grade II	U5L	460,131	5,521,572
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
12424	Nabuma Saison Kakooza	Education Assistant II	U7U	326,508	3,918,096
12134	Nakyeyune Hadijah	Education Assistant II	U7U	326,508	3,918,096
12112	Nakiranda Christine	Education Assistant II	U7U	326,508	3,918,096
12968	Nakiganda Sofia	Education Assistant II	U7U	326,508	3,918,096
12072	Birungi Maxensia	Senior Edu. Assistant II	U6	371,804	4,461,648
12050	Mwijutsya Lamech	Senior Edu Assistant II	U6	371,804	4,461,648
12428	Nassali Resty	Senior Edu. Assistant II	U6	371,804	4,461,648
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
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Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kawoko COU Primary school

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

Cost Centre : Kayunga Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12663	Lukyamuzi Amiri	Education Assistant II	U7U	326,508	3,918,096
12786	Nabakooza Beatrice	Education Assistant II	U7U	326,508	3,918,096
12485	Nakkazzi Florence	Education Assistant II	U7U	326,508	3,918,096
12955	Tusime Bonny	Education Assistant II	U7U	326,508	3,918,096
12817	Namale Resty	Education Assistant II	U7U	326,508	3,918,096
12497	Namukasa Winnie	Education Assistant II	U7U	326,508	3,918,096
12296	Nanyombi Annet	Education Assistant II	U7U	326,508	3,918,096
12273	Ssemwanga Sulaiman	Education Assistant II	U7U	326,508	3,918,096
12750	Nalubega Annet Grace	Education Assistant II	U7U	326,508	3,918,096
12250	kakande Musa Wamala	Deputy Headteacher II	U5U	491,649	5,899,788
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
12008	Nassuna Berna	Education Assistant II	U7U	326,508	3,918,096
12443	Kalema John Robert	Education Assistant II	U7U	326,508	3,918,096
12488	Kiribata Adam	Education Assistant II	U7U	326,508	3,918,096
12648	Namanda Beatrice Mbabazi	Education Assistant II	U7U	326,508	3,918,096
12013	Namusoke Rose	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kigengazi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12576	Zziwa Musa	Education Assistant II	U7U	326,508	3,918,096
12611	Namugga Annet	Education Assistant II	U7U	326,508	3,918,096
12231	Walugembe Samuel Kizito	Senior Edu Assistant II	U6	381,304	4,575,648
12048	Ssekayi Musa Kaloddo	Head teacher Grade III	U5	475,380	5,704,560
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
12308	Nalwanga Berna	Education Assistant II	U7U	326,508	3,918,096
11111	Nakabuye Justine	Education Assistant II	U7U	326,508	3,918,096
12791	Namuyingo Agnes	Education Assistant II	U7U	326,508	3,918,096
12470	Kyewalabye Charles	Education Assistant II	U7U	326,508	3,918,096
12888	Nabukenya Noeline	Education Assistant II	U7U	326,508	3,918,096
11111	Baryejuka Adrian	Education Assistant II	U7U	326,508	3,918,096
12862	Namanda Noeline	Education Assistant II	U7U	326,508	3,918,096
12311	Nzeeyi John Bosco	Education Assistant II	U7U	326,508	3,918,096
12102	Ddamulira Aloysius	Education Assistant II	U7U	326,508	3,918,096
12492	Nalule Florence	Senior Edu Assistant II	U6L	326,508	3,918,096
12122	Nanyonga Persis	Senior Edu Assistant II	U6L	326,508	3,918,096
12667	Opio Micael	Senior Edu Assistant II	U6L	371,304	4,455,648
12501	Lunkuse Victo	Senior Edu Assistant II	U6L	357,023	4,284,276
12223	Akongo Susan	Senior Edu Assistant II	U6L	326,508	3,918,096
12099	Ssendagi Geoffrey	Deputy Headteacher	U5U	475,580	5,706,960
12665	Mutebi Fred	Headteacher Grade II	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
12554	Nakayiwa Jane	Education Assistant II	U7U	326,508	3,918,096
12303	Ssemuyigo Godfrey	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kitemi Primary school

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

Cost Centre : Kiteredde Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12861	Nassuuna Lamulatu	Education Assistant II	U7U	326,508	3,918,096
12255	Nambi Tereza	Education Assistant II	U7U	374,148	4,489,776
12408	Naluzze Sauda	Education Assistant II	U7U	374,148	4,489,776
12135	Ssenyonga Kizito	Education Assistant II	U7U	326,508	3,918,096
12009	Nakanjako Robina	Education Assistant II	U7U	326,500	3,918,000
12028	Nakaddu Betty	Senior Educ Assitant II	U6	371,304	4,455,648
12148	Kanyesigye Robert	Senior Educ Assitant II	U6	371,304	4,455,648
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
12350	Nakasiita Sylvia	Education Assistant II	U7U	326,508	3,918,096
12848	Nakyejwe Sabena	Education Assistant II	U7U	326,508	3,918,096
12482	Naluwooza Annet	Education Assistant II	U7U	326,508	3,918,096
12372	Nalweyiso Deborah	Education Assistant II	U7U	326,508	3,918,096
12630	Namuyomba Lydia	Education Assistant II	U7U	326,508	3,918,096
12630	Nansamba Josephine	Education Assistant II	U7U	326,508	3,918,096
12550	Ssemwanga Matthews	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyazizza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12722	Musinguzi Peter	Education Assistant II	U7U	326,508	3,918,096
12569	Miiro George Martin	Education Assistant II	U7U	326,508	3,918,096
12637	Kiconco Lillian	Education Assistant II	U7U	326,508	3,918,096
12384	Kaddu Misayiri	Education Assistant II	U7U	326,508	3,918,096
12167	Muwonge Paulo Mundu	Head teacher Grade II	U4L	678,400	8,140,800
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
12797	Nalubula Betty	Education Assistant II	U7U	326,508	3,918,096
11111	Kamya Polly	Education Assistant II	U7U	326,508	3,918,096
12414	Nakacwa Milly	Education Assistant II	U7U	326,508	3,918,096
12679	Ssekayomya Charles	Education Assistant II	U7U	326,508	3,918,096
12680	Nakibinge Hanifah	Education Assistant II	U7U	326,508	3,918,096
12137	Ntumwa Lawrence	Education Assistant II	U7U	326,508	3,918,096
12521	Nalubega Jane Kasozi	Deputy HM Grade II	U5	464,936	5,579,232
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	U5	383,760	4,605,120
10066	Zziwa Patrick	Principle Education Offic	U4	1,102,382	13,228,584
10179	Mbatudde Elizabeth	Senior Education Officer	U4	839,140	10,069,680
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
12602	SEWAYA RICHARD	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyango Moslem Primary School

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

Cost Centre : Ntuuma Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12811	Nankya Calamati	Education Assistant	U7U	323,950	3,887,400
12946	Twesigye Simeon	Education Assistant	U7U	323,950	3,887,400
12286	Nyombi George William	Education Assistant	U7U	323,950	3,887,400
12856	Namubiru Christine	Education Assistant	U7U	323,950	3,887,400
12413	Nambaziira Fatuma	Education Assistant	U7U	323,950	3,887,400
12774	Nakaweesi Aisha	Education Assistant	U7U	323,950	3,887,400
12946	Nabuumu Vicky Aleng	Education Assistant	U7U	323,950	3,887,400
12937	Mandu Peter	Education Assistant	U7U	323,950	3,887,400
12486	Ssempijja Mbidde Dirisa	Head Teacher	U7U	323,950	3,887,400
12511	Babirye Resty	Education Assistant	U7U	323,950	3,887,400
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
12795	Baluku Robert	Education Assistant	U7U	323,950	3,887,400
12782	Nansubuga Jenifer	Education Assistant	U7U	323,950	3,887,400
12795	Namatovu Diana	Education Assistant	U7U	323,950	3,887,400
12762	Nakalembe Oliva	Education Assistant	U7U	323,950	3,887,400

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : St. John Bosco Kigungumika

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12829	Nabalema Justine	Education Assistant	U7U	323,950	3,887,400
12824	Mbaziira Timothy	Education Assistant	U7U	323,950	3,887,400
12831	Kazibwe Henry	Education Assistant	U7U	323,950	3,887,400
12427	Kasibante Julius	Education Assistant	U7U	323,950	3,887,400
12410	Nassali Gertrude	Education Assistant	U7U	323,950	3,887,400
12525	Nsubuga Jude	Education Assistant	U7U	323,950	3,887,400
12833	Kateregga Vincent	Education Assistant	U7U	323,950	3,887,400
12136	Masette Simon Peter	Deputy H/T	U4L	570,251	6,843,012
12565	Matovu Joseph	Head teacher	U4U	740,903	8,890,836
Total Annual Gross Salary (Ushs)					58,495,248

Cost Centre : St. Jude Bukomansimbi

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

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
12240	Kkubo K Davis	Head Teacher	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 Assitant II	U7U	326,508	3,918,096
12931	Munyagwa Erias	Education Assitant II	U7U	326,508	3,918,096
12616	Nakato Ritah	Education Assitant II	U7U	326,508	3,918,096
11111	Nakawojjwa Fransca	Education Assitant II	U7U	326,508	3,918,096
1296	Nakiganda Valista	Education Assitant II	U7U	326,508	3,918,096
12070	Byaruhanga Tarsis	Education Assitant II	U7U	326,508	3,918,096
12104	Kasujja Mustafa	Education Assitant II	U7U	326,508	3,918,096
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
12450	Nassozi Lukia	Education Assistant II	U7U	326,508	3,918,096
12875	Kukundakwe Sharon	Education Assistant II	U7U	326,508	3,918,096
12701	Nakawuka Sauda	Education Assistant II	U7U	326,508	3,918,096
12118	Ssanyu Beatrice	Education Assistant II	U7U	326,508	3,918,096
12005	Namugguzi Mary Grace	Education Assistant II	U7U	326,508	3,918,096
12192	Nalubega Annet	Education Assistant II	U7U	326,508	3,918,096
12715	Balyjusa Geoffrey	Senior Education Assista	U6	371,304	4,455,648
12411	Kiganda Hassan	Deputy Hm Grade II	U5U	460,131	5,521,572
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
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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
12513	Namukumbya Robina	Education Assistant II	U7U	326,508	3,918,096
12119	Kiwalyanga Pascal	Education Assistant II	U7U	326,508	3,918,096
12706	Kuule Joseph	Education Assistant II	U7U	326,508	3,918,096
12030	Nabuyungo Adrine	Education Assistant II	U7U	326,508	3,918,096
12757	Najjumba Resty	Education Assistant II	U7U	326,508	3,918,096
12400	Nakayenga Hamida	Education Assistant II	U7U	326,508	3,918,096
12088	Kashemeza Willy	Education Assistant II	U7U	326,508	3,918,096
12334	Nangonzi Betty	Education Assistant II	U7U	326,508	3,918,096
12573	Ochieng Leopold	Education Assistant II	U7U	374,148	4,489,776
12512	Mugerwa Stephen	Senior Edu Assistant II	U6	371,304	4,455,648
12141	Nansubuga Ritah	Senior Edu Assistant II	U6	326,508	3,918,096
12669	Nalwadda Christine	Senior Edu Assistant II	U6	326,508	3,918,096
12536	Namayanja Margret	Senior Edu Assistant II	U6	326,508	3,918,096
12683	Ndalike David	Deputy HM Grade II	U5	475,580	5,706,960
12154	Kalule Edward	Headteacher Grade II	U4L	703,415	8,440,980
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 Assistant II	U7U	326,508	3,918,096
12057	Wamala Jimmy	Education Assistant II	U7U	326,508	3,918,096
12012	Ssegawa Tanansi	Education Assistant II	U7U	326,508	3,918,096
12654	Namubiru Gertrude	Education Assistant II	U7U	326,508	3,918,096
12309	Mutumba Viane	Education Assistant II	U7U	326,508	3,918,096
12107	Nabwami Margrete	Education Assistant II	U7U	326,508	3,918,096
12260	Kizza Stephen	Education Assistant II	U7U	326,508	3,918,096
12832	Nabukenya Prisca	Education Assistant II	U7U	326,508	3,918,096
12802	Sserugo Kennedy	Education Assistant II	U7U	326,508	3,918,096
12210	Namusanya Leticia	Senior Edu Assistant II	U6	381,304	4,575,648
12279	Nankya Annet	Senior Edu Assistant II	U6	381,304	4,575,648

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Butenga Kibanda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12408	Nalwoga Mary	Headteacher Grade II	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
12741	Kasujja Muhamed	Education Assistant II	U7U	326,508	3,918,096
12132	Kasujja Stephen	Education Assistant II	U7U	326,508	3,918,096
12264	Nassaka Bernadette	Education Assistant II	U7U	326,508	3,918,096
12471	Kamya Godfrey	Education Assistant II	U7U	326,508	3,918,096
12150	Tumwine Narci	Education Assistant II	U7U	326,508	3,918,096
12398	Nalumansi Vencntia	Senior Edu Assistant II	U6L	381,804	4,581,648
12655	Nabiteete Teddy	Senior Edu Assistant II	U6L	381,804	4,581,648
12607	sserwadda Muhammed	Headteacher Grade I	U4U	832,182	9,986,184
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
12698	Nassuuna Sylvia	Education Assistant II	U7U	326,508	3,918,096
11111	Nanyonjo Vicky	Education Assistant II	U7U	326,508	3,918,096
12298	Nambi Christine	Education Assistant II	U7U	326,508	3,918,096
12609	Namayanja Beatrice	Education Assistant II	U7U	326,508	3,918,096
12621	Nabukalu Mildred	Education Assistant II	U7U	326,508	3,918,096
12161	Nabayiki Mary	Education Assistant II	U7U	326,508	3,918,096
12336	Nabalema Jane	Education Assistant II	U7U	326,508	3,918,096
12220	Mubiru Damali	Education Assistant II	U7U	326,508	3,918,096
12748	Kayondo Mariam	Education Assistant II	U7U	326,508	3,918,096
12271	Kagayi Jimmy	Education Assistant II	U7U	326,508	3,918,096
12379	Nakintu Rebecca	Deputy Head teacher	U6L	403,885	4,846,620
12865	Matovu Herbert Stephen	Head teacher Grade I	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					54,013,764

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
12259	Nakimuli Max	Education Assistant II	U7U	326,508	3,918,096
12463	Kiwanuka Annet	Education Assistant II	U7U	326,508	3,918,096
12351	Nakibinge Abdala	Education Assistant II	U7U	326,508	3,918,096
12855	Mulindwa Michael	Education Assistant II	U7U	326,508	3,918,096
12788	Nanyanzi Florence	Education Assistant II	U7U	326,508	3,918,096
12460	Nyachwo Yerusa	Education Assistant II	U7U	326,508	3,918,096
12962	Nantajja David	Education Assistant II	U7U	326,508	3,918,096
12394	Kabiito Moses	Headteacher Grade II	U4L	707,366	8,488,392
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
12878	Nakate Cissy	Education Assistant II	U7U	326,508	3,918,096
12848	Nakaweesi Annet Lilian	Education Assistant II	U7U	326,508	3,918,096
12835	Nabuumma Annet	Education Assistant II	U7U	326,508	3,918,096
12930	Lunkunse Jacent	Education Assistant II	U7U	326,508	3,918,096
12909	Ndagire Lillian	Education Assistant II	U7U	326,508	3,918,096
12764	Namutebi Sylvia	Education Assistant II	U7U	326,508	3,918,096
12422	Sserugo Denis Lule	Senior Edu Assistant II	U6L	371,304	4,455,648
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
12447	Zziwa Francis	Education Assistant II	U7U	326,508	3,918,096
12473	Birungi Halima	Education Assistant II	U7U	326,508	3,918,096
12704	Tweyongyere Africano	Education Assistant II	U7U	326,508	3,918,096
12222	Namugenyi Beeda	Education Assistant II	U7U	374,184	4,490,208
12761	Namanda Aisha	Education Assistant II	U7U	326,508	3,918,096
12341	Nalumansi Sulaina	Education Assistant II	U7U	326,508	3,918,096
12338	Mayanja Saulo	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kawoko Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12632	Lubega Stephen	Education Assistant II	U7U	326,508	3,918,096
12239	Kavuma Janet	Education Assistant II	U7U	326,508	3,918,096
12457	Ntungwa Valeriano	Senior Edu Assistant II	U6	374,184	4,490,208
12370	Mutyaba Khadija	Headteacher Grade III	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					46,684,356

Cost Centre : Kikondeere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12965	Muddu Thomas	Education Assitant II	U7U	326,508	3,918,096
11111	Nalwadda Rebecca	Education Assitant II	U7U	326,508	3,918,096
12859	Zalwango Agnes	Education Assitant II	U7U	326,508	3,918,096
12333	Lusiba Kizito	Education Assitant II	U7U	326,508	3,918,096
12476	Magembe Christopher	Education Assitant II	U7U	326,508	3,918,096
12808	Nakamatte Agati	Education Assitant II	U7U	326,508	3,918,096
11111	Nabasumba Juliet	Education Assitant II	U7U	326,508	3,918,096
12104	Mulindwa Amiri Twaha	Education Assitant II	U7U	326,508	3,918,096
12891	Mwanje Paul	Education Assitant II	U7U	326,508	3,918,096
12682	Nakyanja Jascent	Senior Edu Assistant II	U6	381,304	4,575,648
12278	Ssemwanga Kizito Michael	Deputy HM Grade II	U5U	512,372	6,148,464
12610	Nakato W Annet	Head teacher Grade I	U4	800,175	9,602,100
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 Assistant II	U7U	326,508	3,918,096
12453	Kyeyune Matia	Education Assistant II	U7U	326,508	3,918,096
12355	Nakanwagi Imelda	Education Assistant II	U7U	326,508	3,918,096
12471	Naluwooza Jane	Education Assistant II	U7U	326,508	3,918,096
12454	Nambejja Veneranda	Education Assistant II	U7U	326,508	3,918,096
12252	Nampiima Victo Oliver	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kisaabwa Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12456	Namujjuzi Maxensia	Education Assistant II	U7U	326,508	3,918,096
12541	Namutebi Cissy	Education Assistant II	U7U	326,508	3,918,096
12865	Ofwono Simon	Education Assistant II	U7U	326,508	3,918,096
12452	Waswa Hannington	Education Assistant II	U7U	326,508	3,918,096
12562	Jjunju Deograsias	Head teacher Grade III	U5U	529,931	6,359,172
Total Annual Gross Salary (Ushs)					45,540,132

Cost Centre : Kyakamunya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12396	Nankabirwa Zaina	Education Assistan II	U7U	326,508	3,918,096
12884	Lwanyaga Quraish	Education Assistan II	U7U	326,508	3,918,096
12890	Namwanje Hamida	Education Assistan II	U7U	326,508	3,918,096
12423	Lule Abdunoor	Education Assistan II	U7U	326,508	3,918,096
12084	Kavuma Erias	Education Assistan II	U7U	326,508	3,918,096
12926	Bwanika Yasin	Education Assistan II	U7U	326,508	3,918,096
12257	Nakiwalabye Rehema	Education Assistan II	U7U	326,508	3,918,096
12318	Nansirumbi Irene	Education Assistan II	U7U	326,508	3,918,096
12516	Sseviri Yusuf	Education Assistan II	U7U	326,508	3,918,096
12053	Nabiddo Mbuga Rehema	Education Assistan II	U7U	326,508	3,918,096
12095	ssemamba Yassin	Head teacher Grade II	U5	678,400	8,140,800
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
12116	Nabantanzi Mary Frank	Education Assistant II	U7U	326,508	3,918,096
12115	Nakiganda Resty	Education Assistant II	U7U	326,508	3,918,096
12675	Nabukoko Miria Merab	Education Assistant II	U7U	326,508	3,918,096
12081	Ssekibaala Geofrey	Education Assistant II	U7U	326,508	3,918,096
12069	Kebirungi Christine	Education Assistant II	U7U	326,508	3,918,096
12026	Akurut Stella	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyakatebe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12090	Nagaddy Josephine	Education Assistant II	U7U	326,508	3,918,096
12293	Kibuule Richard	Head teacher Grade I	U4	709,920	8,519,040
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
12200	Nalule Jane Kayiwa	Education Assistant II	U7U	326,508	3,918,096
12867	Matovu Peregrino	Education Assistant II	U7U	326,508	3,918,096
12952	Nakalema Oliver	Education Assistant II	U7U	326,508	3,918,096
12866	Nakuya Norah	Education Assistant II	U7U	326,508	3,918,096
12139	Nakyomu Noeline	Education Assistant II	U7U	326,508	3,918,096
12479	Nambuusi Harriet	Education Assistant II	U7U	326,508	3,918,096
12661	Kabanda Elias	Education Assistant II	U7U	326,508	3,918,096
12475	Nambalirwa Betty	Education Assistant II	U7U	326,508	3,918,096
12720	Mpande James	Headteacher Grade III	U5U	471,649	5,659,788
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
12369	Nansamba Lucy	Education Assistant II	U7U	326,508	3,918,096
12784	Yiga Francis	Education Assistant II	U7U	326,508	3,918,096
12806	Tinkamanyire Constance	Education Assistant II	U7U	326,508	3,918,096
72232	Taika Amos	Education Assistant II	U7U	326,508	3,918,096
12864	Ssembatya Willy	Education Assistant II	U7U	326,508	3,918,096
12790	Ssebandeke John	Education Assistant II	U7U	326,508	3,918,096
12219	Nakalema Ritah	Education Assistant II	U7U	326,508	3,918,096
12177	Kakinda Martin	Education Assistant II	U7U	326,508	3,918,096
12052	Mukooza Ronald	Education Assistant II	U7U	326,508	3,918,096
12963	Bbosa Erias	Education Assistant II	U7U	326,508	3,918,096
12943	Bwambale Paul	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyansi RC Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12232	Muwonge Denis	Education Assistant II	U7U	326,508	3,918,096
12323	Nalugo Milly	Senior Edu Assistant II	U6	381,304	4,575,648
12956	Matovu Eustachio	Senior Edu assistant II	U6	381,304	4,575,648
12208	Nangobi Beatrice	Deputy HM Grade II	U5L	460,134	5,521,608
12842	Lubega Deogratus	Head teacher Grdae I	U4U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					71,676,240

Cost Centre : Lwenkuba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12320	Njakko Martin	Education Assistant II	U7U	326,508	3,918,096
12574	Kyazike Spiranza	Education Assistant II	U7U	326,508	3,918,096
12610	Asingwire Edson	Education Assistant II	U7U	367,659	4,411,908
12696	Byamukama James	Education Assistant II	U7U	326,508	3,918,096
12185	Kaganda Dan C	Education Assistant II	U7U	326,508	3,918,096
12078	Kayiwa Edward	Education Assistant II	U7U	326,508	3,918,096
12664	Ssekibaala Gordan	Headteacher Grade II	U4	703,417	8,441,004
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
12277	Ikol James	Education Assisatnt II	U7U	326,508	3,918,096
11111	Katungulu Abdu Amin	Education Assisatnt II	U7U	326,508	3,918,096
12723	Muwanguzi Stephen	Education Assisatnt II	U7U	326,508	3,918,096
12019	Nabatte Harriet	Education Assisatnt II	U7U	326,508	3,918,096
12840	Lutaaya Peter	Education Assisatnt II	U7U	326,508	3,918,096
12754	Nakanwagi Matovu Deodant	Education Assisatnt II	U7U	326,508	3,918,096
12925	Namutebi Assia	Education Assisatnt II	U7U	326,508	3,918,096
12236	Makanga Pontius	Education Assisatnt II	U7U	326,508	3,918,096
12500	Nanyunja Vincent	Education Assisatnt II	U7U	326,508	3,918,096
12140	Ssekandi Jimmy	Education Assisatnt II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Meeru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12066	Nabanninga Norah	Education Assisatnt II	U7U	326,508	3,918,096
12515	Nannyonjo Grace	Senior Edu Assistant II	U6L	381,304	4,575,648
12258	Male Gasuza Francis	Deputy HM Grade II	U5U	475,580	5,706,960
12162	Nabatanzi Resty	Headteacher Grade II	U4L	703,415	8,440,980
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
12305	Otyaka Maslino	Education Assistant II	U7U	326,508	3,918,096
12101	Ssentongo Adulf	Education Assistant II	U7U	326,508	3,918,096
12645	Nalukenge Wine	Education Assistant II	U7U	326,508	3,918,096
12887	Nanyonga Prossy	Education Assistant II	U7U	326,508	3,918,096
12120	Naluwu Haddy	Education Assistant II	U7U	326,508	3,918,096
12461	Mulumba Christine	Education Assistant II	U7U	326,508	3,918,096
12886	Kamya Gervis	Education Assistant II	U7U	326,508	3,918,096
12885	Habiyaremye Joseph	Education Assistant II	U7U	326,508	3,918,096
12412	Nalubowa Faridah	Education Assistant II	U7U	326,508	3,918,096
12350	Ssebuufu A Tifu	Senior Edu Assitant II	U6	359,234	4,310,808
12705	Ssenyonga Stephen	Headteacher Grade I	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					49,559,856

Cost Centre : Nkalwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12544	Ngelese Nason	Education Assistant II	U7U	326,508	3,918,096
12519	Nalutaaya Jane	Education Assistant II	U7U	326,508	3,918,096
12520	Najjuma Josephine	Education Assistant II	U7U	326,508	3,918,096
12656	Naluyima Bonny	Education Assistant II	U7U	326,508	3,918,096
12091	Namulindwa Evalist	Education Assistant II	U7U	326,508	3,918,096
12474	Ssebunya Francis	Education Assistant II	U7U	326,508	3,918,096
12328	Kizza Stephen	Education Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Nkalwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12204	Namagembe Teddy	Education Assistant II	U7U	326,508	3,918,096
12216	Ssendira Cosmas	Headteacher Grade IV	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
12598	Nakazzi Sylvia	Education Assistant II	U7U	326,508	3,918,096
12441	Nabukenya Prossy	Education Assistant II	U7U	326,508	3,918,096
12874	Ssemanda John Bosco	Education Assistant II	U7U	326,508	3,918,096
12361	Nangabi Jascent	Education Assistant II	U7U	326,508	3,918,096
12455	Nandawula Maria B	Education Assistant II	U7U	326,508	3,918,096
12002	Nampuuga Noeline	Education Assistant II	U7U	326,508	3,918,096
12256	Manyire David Livingstone	Senior Edu Assistant II	U6L	371,304	4,455,648
12228	Nalubega Jane Myali	Headteacher Grade III	U5U	529,931	6,359,172
12306	Nabbosa Juliet	Deputy HM grade II	U5U	475,580	5,706,960
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
12528	Nansamba Kirabo	Education Assist.II	U7U	326,508	3,918,096
12080	Mubiru Gonzaga	Education Assist.II	U7U	326,508	3,918,096
12123	Namuwonge Agatha	Education Assist.II	U7U	326,508	3,918,096
12442	Nalugwa Ruth	Education Assist.II	U7U	326,508	3,918,096
12316	Nabiryo Kimuula Thereza	Education Assist.II	U7U	326,508	3,918,096
12587	Musaaazi Wamala Monday	Education Assist.II	U7U	326,508	3,918,096
12043	Nambalirwa Rose	Deputy Head teacher	U5	424,151	5,089,812
Total Annual Gross Salary (Ushs)					28,598,388

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

Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12806	Tinkamanyire Costa Lubega	Education Assistant	U7U	313,950	3,767,400
12484	Kasigwa Paul	Education Assistant	U7U	313,950	3,767,400
12203	Kateregga Joyce Nabakabya	Education Assistant	U7U	313,950	3,767,400
11111	Mugaba Godfrey	Education Assistant	U7U	313,950	3,767,400
12447	Nassali Prisca	Education Assistant	U7U	313,950	3,767,400
12307	Ntungire Edward Mushema	Education Assistant	U7U	313,950	3,767,400
11111	Sserwadda Ali	Education Assistant	U7U	313,950	3,767,400
12189	Kasekende George William	Education Assistant	U7U	313,950	3,767,400
12323	Nassamula Goreth	Deputy H/T	U5	409,001	4,908,012
12561	Kabunga Charles	Head Teacher	U4	636,720	7,640,640

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Butayunja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
12626	Nampeera Rose K	Education Assistant	U7U	313,950	3,767,400
12505	Nakazibwe Milly	Education Assistant	U7U	313,950	3,767,400
12658	Mukiibi Rodgers	Education Assistant	U7U	313,950	3,767,400
12928	Lukanga John Baptist	Education Assistant	U7U	313,950	3,767,400
12326	Nantumbwe Annet	Education Assistant	U7U	313,950	3,767,400
11111	Kakooza John Mary	Head teacher	U4U	707,366	8,488,392
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
12313	Nassuna Lilian	Education Assistant II	U7U	326,508	3,918,096
12477	Sseruwu Richerd	Education Assistant II	U7U	326,508	3,918,096
12560	Kawuma Henry	Education Assistant II	U7U	326,508	3,918,096
12406	Lukanga Gyavira	Education Assistant II	U7U	326,508	3,918,096
12229	Nabisere Regious	Education Assistant II	U7U	326,508	3,918,096
11111	Nanteza.W. Winnie	Education Assistant II	U7U	326,508	3,918,096
12933	Nassiwa Prossy	Education Assistant II	U7U	326,508	3,918,096
12272	Nakibira Annet	Senior Edu Assist II	U6L	357,023	4,284,276
12182	Wanyana Teddy	Head teacher	U6U	388,367	4,660,404
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
12080	Nyanzi Paul	Education Assistant II	U7U	326,008	3,912,096
12093	Namagembe Laam	Education Assistant II	U7U	326,008	3,912,096
12282	Nakyambadde Ester	Education Assistant II	U7U	326,008	3,912,096

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
00000	Ssesazi Sirajun	Education Assistant II	U7U	706,785	8,481,420
12280	Nakyajja Rose	Education Assistant II	U7U	326,008	3,912,096
12094	Ssemanda Francis	Education Assistant II	U7U	326,008	3,912,096
1270	Okiror Donesius	Education Assistant II	U7U	326,008	3,912,096
12491	Kagezi L Nankima	Education Assistant II	U7U	326,008	3,912,096
12767	Nassuna Rose B	Education Assistant II	U7U	374,148	4,489,776
12423	Nalubega Lukia	Senior Education Asist II	U6	381,304	4,575,648
12268	Nabyonga Harriet	Senior Education Asist II	U6	374,148	4,489,776
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
12152	Nakitanda Abisagi	Education Assistant II	U7U	326,508	3,918,096
12763	Namukasa Ruth	Education Assistant II	U7U	326,508	3,918,096
12322	Namaganda Regina	Education Assistant II	U7U	326,508	3,918,096
12493	Sserwambala Tadeo	Education Assistant II	U7U	326,508	3,918,096
12898	Kitatta Richard	Education Assistant II	U7U	326,508	3,918,096
12502	Mukasa Godfrey	Senior Edu Assitsant II	U6	373,604	4,483,248
12769	Nalukanga Vicencia	Senior Edu Assitsant II	U6	373,604	4,483,248
12103	Nakibuuka J Ssekikubo	Head teacher Grade I	U4	687,658	8,251,896
12527	Kityo Samuel	Deputy Headteacher Gra	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					46,795,056

Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12156	Kasujja Madiinah	Educational Assistant II	U7U	326,508	3,918,096
12290	Atimu Susan Paska	Educational Assistant II	U7U	326,508	3,918,096
12155	Walugembe Mathius	Educational Assistant II	U7U	326,508	3,918,096
12724	Nsimbi Moses	Educational Assistant II	U7U	326,508	3,918,096
12710	Mbabazi E Kanyonza	Educational Assistant II	U7U	326,508	3,918,096

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kiyooka Primary schools

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12794	Namawejje Oliver	Educational Assistant II	U7U	326,508	3,918,096
12209	Kintu Moses	Head teacher	U4U	830,527	9,966,324
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
12237	Nambazira Praxeda	Education Assistant II	U7U	326,508	3,918,096
12674	Nakamatte Soleme	Education Assistant II	U7U	326,508	3,918,096
12633	Musoke Trinity	Education Assistant II	U7U	326,508	3,918,096
12186	Mpagi Bashiru	Education Assistant II	U7U	326,508	3,918,096
12717	Mayanja Badru	Education Assistant II	U7U	326,508	3,918,096
12579	Nansubuga Phiona	Education Assistant II	U7U	326,508	3,918,096
12727	Butamanya Isah	Headteacher Grade III	U5	560,503	6,726,036
12275	Nakanjako Aida	Senior Edu Assistant II	U5L	417,860	5,014,320
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
12546	Mukankundiye Getrude	Education Assistant II	U7U	326,508	3,918,096
12076	Ddungu Atanansi	Education Assistant II	U7U	326,508	3,918,096
12876	Acikan Robert	Education Assistant II	U7U	326,508	3,918,096
12653	Nagendo Sarah	Education Assistant II	U7U	326,508	3,918,096
12451	Nakalema Molly	Education Assistant II	U7U	326,508	3,918,096
12163	Nakintu Victor	Education Assistant II	U7U	326,508	3,918,096
12249	Namirembe Betty	Education Assistant II	U7U	326,508	3,918,096
12548	Namugge Christine	Education Assistant II	U7U	326,508	3,918,096
12445	Namiyingo Mily	Education Assistant II	U7U	326,508	3,918,096
12086	Nakanjako Lucy Kafeero	Deputy headteacher GRI	U4	640,591	7,687,092
12142	Tubanyenda John	Deputy head teacher GR	U4	640,591	7,687,092
Total Annual Gross Salary (Ushs)					50,637,048

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Maleku Primary School

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

Cost Centre : Misanvu Dem

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

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
12092	Kiranda Jimmy	Education Assistant	U7U	326,508	3,918,096
12596	K abugho Getrude	Education Assistant	U7U	326,508	3,918,096
12921	Nakiyonga Racheal	Education Assistant	U7U	326,508	3,918,096
12409	Nanyonga Jascent	Education Assistant	U7U	326,508	3,918,096
12031	Kalyango Robert	Senior Edu. Assistant	U6	371,304	4,455,648
12059	Nakabuye Anne Florence	Senior Edu. Assistant	U6	371,304	4,455,648
00000	Mugabi Fred Nsumikambi	Deputy Head teacher	U5	475,580	5,706,960
12439	Kisolo Pidson	Head teacher	U4	707,366	8,488,392
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
12036	Lukanga Francis	Education Assistant II	U7U	326,508	3,918,096
12792	Natukunda Shallon	Education Assistant II	U7U	326,508	3,918,096
12039	Nanjala Essery	Education Assistant II	U7U	326,508	3,918,096
12034	Nalweyiso Sylvia	Education Assistant II	U7U	326,508	3,918,096
12038	Lwanyaga Godfrey	Education Assistant II	U7U	326,508	3,918,096
12040	Seruwa Bob	Education Assistant II	U7U	326,508	3,918,096
12041	Kyolaba Goreth	Education Assistant II	U7U	326,508	3,918,096
12035	Kiwanuka Richard	Education Assistant II	U7U	326,508	3,918,096
12042	Jjuuko Joseph	Education Assistant II	U7U	326,508	3,918,096
12659	Atuhairi Allen	Education Assistant II	U7U	326,508	3,918,096
12032	Nakasagga Benigna	Education Assistant II	U7U	326,508	3,918,096
12033	Kalema paul	Headteacher GR I	U4	804,640	9,655,680
12736	Kakembo Charles	Deputy head teacher GRI	U4L	640,591	7,687,092
Total Annual Gross Salary (Ushs)					60,441,828

Cost Centre : St Matia Mulumba Budda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12628	Nakiseka Nuluyati	Education Assistant II	U7U	326,508	3,918,096

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
12538	Nalubega Christine	Education Assistant II	U7U	371,304	4,455,648
12335	Nansasi Ruth	Education Assistant II	U7U	326,508	3,918,096
12243	Nakayima Teddy	Education Assistant II	U7U	326,508	3,918,096
12666	Nakalema Florence	Education Assistant II	U7U	326,508	3,918,096
12896	Nabulya Florence	Education Assistant II	U7U	326,508	3,918,096
12910	Nabukenya Hanifa	Education Assistant II	U7U	326,508	3,918,096
12014	Habomugisha Keneth	Education Assistant II	U7U	326,508	3,918,096
12100	Nandawula Rose	Education Assistant II	U7U	326,508	3,918,096
12914	Thembo Moris	Education Assistant II	U7U	326,508	3,918,096
12440	Luwukya Desire Ssamula	Headtechear GR IV	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
12276	Nampala Susan	Education Assistant II	U7U	326,508	3,918,096
12676	Mujuzi Charles	Education Assistant II	U7U	326,508	3,918,096
12281	Waggala John Bosco	Education Assistant II	U7U	326,508	3,918,096
12904	Ssegawa Paul	Education Assistant II	U7U	326,508	3,918,096
12238	Nanteza Magret	Education Assistant IIEd	U7U	326,508	3,918,096
12376	Namala Christine	Education Assistant II	U7U	326,508	3,918,096
12619	Mugerwa Vincent	Education Assistant II	U7U	326,508	3,918,096
12007	Namusoke Juliet	Education Assistant II	U7U	326,508	3,918,096
12945	Ongom Eugene Pascal Billy	Education Assistant II	U7U	326,508	3,918,096
12354	Nandawula Maddy	Education Assistant II	U7U	326,508	3,918,096
12779	Nvule Robert	Education Assistant II	U7U	326,508	3,918,096
12371	Nakisozi Goreth	Education Assistant II	U7U	326,508	3,918,096
12165	Ddungu pascal Mukinda	Deputy headteacher	U5U	460,131	5,521,572
Total Annual Gross Salary (Ushs)					52,538,724

Subcounty / Town Council / Municipal Division : Kitanda

Vote: 600 Bukomansimbi District

Workplan 6: Education

Cost Centre : Kyakajwiga Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12959	Kule Blaze	Education Assistant II	U7U	326,508	3,918,096
12166	Orikiriza G.T.Velonica	Education Assistant II	U7U	326,508	3,918,096
12409	Nandawula Catherine	Education Assistant II	U7U	326,508	3,918,096
12674	Namyalo Specioza	Education Assistant II	U7U	371,304	4,455,648
12179	Nakayenga Norah	Education Assistant II	U7U	326,508	3,918,096
12342	Nabulya Angel Gorreth	Education Assistant II	U7U	326,508	3,918,096
12949	Mugabi Tito	Education Assistant II	U7U	326,508	3,918,096
12543	Kwesiga Willison	Education Assistant II	U6	326,508	3,918,096
12447	Dhivuge James	Seniot Education Assist I	U6	371,304	4,455,648
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
12591	Nalule Lucy Norah	Education Assistant II	U7U	326,508	3,918,096
12635	Nalubega Justine	Education Assistant II	U7U	326,508	3,918,096
12694	Mugasho Damiano	Education Assistant II	U7U	326,508	3,918,096
12444	Wabwire W Bosco	Education Assistant II	U7U	326,508	3,918,096
12850	Nabanoba Harriet	Education Assistant II	U7U	326,508	3,918,096
12917	Nakiganda Barbra	Education Assistant II	U7U	326,508	3,918,096
12592	Kasumba Eriasafu Paulo	Education Assistant II	U7U	326,508	3,918,096
12590	Sukunta Enoch	Senior Edu. Asistant II	U6L	371,304	4,455,648
12593	Ninzeyimana Ponsiano	Senior Edu. Asistant II	U6L	371,304	4,455,648
12595	Muganga Tom	Head teacher Grade III	U5U	475,580	5,706,960
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
12922	Kagimu Bonny	Education Assistant II	U7U	326,508	3,918,096
12691	Kasaali Swaibu B	Education Assistant II	U7U	326,508	3,918,096
12426	Kiggundu Jimmy	Education Assistant II	U7U	326,508	3,918,096

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
12048	Nakanyike Joyce	Education Assistant II	U7U	326,508	3,918,096
12565	Namyalo Grace	Education Assistant II	U7U	326,508	3,918,096
12319	Opyene Innocent	Education Assistant II	U7U	326,508	3,918,096
12953	Ssevume Appolo	Education Assistant II	U7U	326,508	3,918,096
12775	Nabwana Bonifansiyo	Education Assistant II	U7U	326,508	3,918,096
12047	Kabogoza Musoke Charles	Senior Edu Assistant II	U6L	382,830	4,593,960
I2614	Karungi Erisa	Headteacher Grade II	U4L	690,437	8,285,244
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
12966	Murangira Richard	Education Assistant II	U7U	326,508	3,918,096
12685	Mwanje Adam	Education Assistant II	U7U	374,146	4,489,752
12146	Nabayitawa Catherine	Education Assistant II	U7U	326,508	3,918,096
12495	Nakiyingi Prossy	Education Assistant II	U7U	326,508	3,918,096
12044	Namazzi Passy	Education Assistant II	U7U	326,508	3,918,096
12325	Namuganga Susan	Education Assistant II	U7U	326,508	3,918,096
12939	Okao Jasper	Education Assistant II	U7U	326,508	3,918,096
11111	Kalika Herman Gonzaga	Education Assistant II	U7U	326,508	3,918,096
12212	Ssebandeke Charles Lwanga	Education Assistant II	U7U	326,508	3,918,096
11111	Ssuna Hassan	Education Assistant II	U7U	326,508	3,918,096
12545	Nantongo Betty	Education Assistant II	U7U	326,508	3,918,096
12958	Kiwanuka Edward	Education Assistant II	U7U	326,508	3,918,096
12801	Lukyamuzi Solomon	Education Assistant II	U7U	326,508	3,918,096
12429	Ssekyanzi Lwanga Joseph	Senior Edu Assistant II	U6L	371,304	4,455,648
Total Annual Gross Salary (Ushs)					55,962,552

Cost Centre : Kagologolo Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12129	Nansamba Lukia Twaha	Education Assistant II	U7U	326,508	3,918,096

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
12803	Nangale Everine	Education Assistant II	U7U	326,508	3,918,096
12151	Kizito Henry	Education Assistant II	U7U	326,508	3,918,096
12837	Lubandi Ronald	Education Assistant II	U7U	326,508	3,918,096
12153	Nabaale Winnie	Education Assistant II	U7U	326,508	3,918,096
12893	Nabiryo Sumayiya	Education Assistant II	U7U	326,508	3,918,096
12857	Nabukenya Gertrude	Education Assistant II	U7U	326,508	3,918,096
12600	Namayanja Jane	Education Assistant II	U7U	326,508	3,918,096
12699	Namugga Jesciah	Education Assistant II	U7U	326,508	3,918,096
12693	NamuggaJaceline	Education Assistant II	U7U	326,508	3,918,096
12329	Nanfuka Josephine	Deputy Headteacher	U5	460,131	5,521,572
12015	Nkambwe Peter	Headteacher	U4	832,182	9,986,184
Total Annual Gross Salary (Ushs)					54,688,716

Cost Centre : Kayanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12459	Kakooza Kizito	Education Assistant II	U7U	326,508	3,918,096
12708	Balaba Felix	Education Assistant II	U7U	326,508	3,918,096
12884	Tugumisirize Herbert	Education Assistant II	U7U	326,508	3,918,096
12733	Ssebuguzi Vincent	Education Assistant II	U7U	326,508	3,918,096
12605	Namuli Goreth	Education Assistant II	U7U	326,508	3,918,096
12840	Kalekezi Mande	Education Assistant II	U7U	326,508	3,918,096
12415	Nabaliisa Yudaya	Education Assistant II	U7U	326,508	3,918,096
12859	Ssekamatte Johnson	Deputy HM Grade III	U5	503,850	6,046,200
12389	Jjumba Vincent	Head teacher Grade II	U4L	734,560	8,814,720
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
12438	Zziwa Wilson	Education Assistant II	U7U	326,508	3,918,096
12016	Kansaze Molly	Education Assistant II	U7U	326,508	3,918,096

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
12181	Mabiriizi Lawrence	Education Assistant II	U7U	326,508	3,918,096
12138	Nabuumu Ruth	Education Assistant II	U7U	326,508	3,918,096
12489	Nagawa Elizabeth	Education Assistant II	U7U	326,508	3,918,096
12517	Namugera Charles	Education Assistant II	U7U	326,508	3,918,096
12697	Ndagire Janat	Education Assistant II	U7U	326,508	3,918,096
12642	Ssemuju Francis	Education Assistant II	U7U	326,508	3,918,096
12647	Muwonge Mathius	Headteacher Grade I	U4	832,182	9,986,184
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
12922	Wamala Dominic	Education Assistant II	U7U	326,508	3,918,096
12838	Ssebitosi Godfrey	Education Assistant II	U7U	326,508	3,918,096
12758	Namuwonge Norah	Education Assistant II	U7U	326,508	3,918,096
12789	Nalwanga Prossy	Education Assistant II	U7U	326,508	3,918,096
12206	Nakirijja Grace	Education Assistant II	U7U	326,508	3,918,096
12902	Ahasibwe Hellen	Education Assistant II	U7U	326,508	3,918,096
12902	Ssembajja John	Education Assistant II	U7U	326,508	3,918,096
12382	Muligo Anthony	Education Assistant II	U7U	326,508	3,918,096
12180	Nassolo Caroline	Education Assistant II	U7U	326,508	3,918,096
11111	Nakirisa Florence	Senior Edu Assistant II	U6	371,000	4,452,000
12067	Katende Joseph	Head teacher Grade III	U5	460,131	5,521,572
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
12418	Egimu Eric Moses	Education Assistant II	U7U	326,508	3,918,096
12873	Adongo Doreen	Education Assistant II	U7U	326,508	3,918,096
12226	Nassaka Dinah Irene	Education Assistant II	U7U	326,508	3,918,096
12947	Nakibira Polly	Education Assistant II	U7U	326,508	3,918,096

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
12287	Nalwoga Catherine	Education Assistant II	U7U	326,508	3,918,096
12244	Namirembe fatumah	Education Assistant II	U7U	326,508	3,918,096
12578	Namugenyi Marie	Education Assistant II	U7U	326,508	3,918,096
12967	Obella William	Head teacher	U4U	706,785	8,481,420
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
12924	Asiimwe Amon	Education Assistant II	U7U	326,508	3,918,096
12340	Naluyange Teddy	Education Assistant II	U7U	326,508	3,918,096
12353	Namukasa Resty	Education Assistant II	U7U	326,508	3,918,096
12915	Kyewamala Dick	Education Assistant II	U7U	326,508	3,918,096
12535	Naggayi Jane	Education Assistant II	U7U	326,508	3,918,096
12960	Kamusiime Barbra	Education Assistant II	U7U	326,508	3,918,096
12048	Nakazzi Edith Sarah	Education Assistant II	U7U	326,508	3,918,096
12923	Kalule Simon	Education Assistant II	U7U	326,508	3,918,096
12227	Nakabugo Juliet	Education Assistant II	U7U	326,508	3,918,096
12397	Nakiwala Mwajuma	Education Assistant II	U7U	326,508	3,918,096
12117	Bukenya Charles	Head teacher	U6	394,686	4,736,232
12061	Kirembwe Peter	Senior Education Assista	U6	371,304	4,455,648
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
12020	Nabbuye Pregrene	Education Assistant II	U7U	326,508	3,918,096
12871	Kiwuuwa Richard	Education Assistant II	U7U	326,508	3,918,096
12812	Muwonge Richard	Education Assistant II	U7U	326,508	3,918,096
12799	Nassango Josephine	Education Assistant II	U7U	326,508	3,918,096
12870	Kyeyune Jimmy	Education Assistant II	U7U	326,508	3,918,096
12938	Nakanwagi Prossy	Education Assistant II	U7U	326,508	3,918,096

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
12537	Nantongo Josephine	Education Assistant II	U7U	326,508	3,918,096
12023	Zziwa Godfrey	Education Assistant II	U7U	326,508	3,918,096
12817	Tumukunde Patience	Education Assistant II	U7U	326,508	3,918,096
12217	Tude Dan	Education Assistant II	U7U	326,508	3,918,096
12869	Nsubuga JohnMary	Education Assistant II	U7U	326,508	3,918,096
12368	Nakaweesi Harriet	Education Assistant II	U7U	326,508	3,918,096
12024	Ssebuufu Isaac	Senior Edu Assistant II	U6L	382,803	4,593,636
12289	Kato Edrisa	Deputy Headteacher	U5U	460,131	5,521,572
12508	Kiyimba James	Head teacher Grade I	U4U	775,418	9,305,016
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
12108	Namatovu Jascent	Education Assistant II	U7U	326,508	3,918,096
12689	Wamala Said N	Education Assistant II	U7U	326,508	3,918,096
12027	Yawe Francis	Education Assistant II	U7U	326,508	3,918,096
12310	Nsubuga Moses	Education Assistant II	U7U	326,508	3,918,096
12556	Nakamanya Teddy	Education Assistant II	U7U	326,508	3,918,096
12133	Nabasumba Shamira	Education Assistant II	U7U	326,508	3,918,096
12366	Kyobe Muhammed	Education Assistant II	U7U	326,508	3,918,096
12046	Kyalwazi Mike	Education Assistant II	U7U	326,508	3,918,096
12615	Lusiba Jamiru Din	Head teacher Grade II	U5U	509,549	6,114,588
12612	Sserwadda John Baptist	Deputy HM Grade II	U5U	491,649	5,899,788
Total Annual Gross Salary (Ushs)					43,359,144

Cost Centre : Mirembe Moslem Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
12065	Kamusime Gonzaga	Edu. Assistant II	U7U	320,508	3,846,096
12230	Nakiweewa Rashidah	Edu. Assistant II	U7U	320,508	3,846,096
12027	Nassonko Florence	Edu. Assistant II	U7U	320,508	3,846,096

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
12836	Namuleme Velonic	Edu. Assistant II	U7U	320,508	3,846,096
12083	Nalwoga Diana	Edu. Assistant II	U7U	320,508	3,846,096
12302	Nalubega Judith	Edu. Assistant II	U7U	320,508	3,846,096
12534	Ziribagwa Eve	Edu. Assistant II	U7U	320,508	3,846,096
12247	Nakanwagi Zaam	Edu. Assistant II	U7U	320,508	3,846,096
12936	Nabayinda Josephine	Edu. Assistant II	U7U	320,508	3,846,096
12905	Nabakembo Taiha	Edu. Assistant II	U7U	320,508	3,846,096
12242	Mohammedd Shaban	Edu. Assistant II	U7U	320,508	3,846,096
12918	Barinda Thaderous	Edu. Assistant II	U7U	320,508	3,846,096
12749	Kaaya othuman Danford	Head teacher	U5U	529,931	6,359,172
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
12818	Kawooya Francis	Education Assistant II	U7U	326,508	3,918,096
12660	Nabatte Lukia	Education Assistant II	U7U	326,508	3,918,096
12934	Nakalanda Jawuhara	Education Assistant II	U7U	326,508	3,918,096
12929	Nakalule Sarah	Education Assistant II	U7U	326,508	3,918,096
12948	Nsubuga Kizito	Education Assistant II	U7U	326,508	3,918,096
12087	Byaruhanga Paddy	Education Assistant II	U7U	326,508	3,918,096
12080	Kakende Joshua	Education Assistant II	U7U	326,508	3,918,096
12126	Namuga Syfa	Senior Education Assista	U6	381,304	4,575,648
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
12944	Nakalyango Jesca	Education Assistant II	U7U	374,148	4,489,776
12950	Tazibwawo Norah	Education Assistant II	U7U	374,148	4,489,776
11111	Opio Wilson	Education Assistant II	U7U	374,148	4,489,776
12045	Nakanwagi Juliet	Education Assistant II	U7U	374,148	4,489,776

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
12269	Nakakaawa Sylvia	Education Assistant II	U7U	374,148	4,489,776
12191	Mulumba Mathius	Education Assistant II	U7U	374,148	4,489,776
12128	Kyaligamba Lawrence	Education Assistant II	U7U	374,148	4,489,776
12509	Nankya Ruth	Senior Education Assist I	U6L	356,048	4,272,576
12604	Maseruka Michael	Head teacher	U6U	385,489	4,625,868
Total Annual Gross Salary (Ushs)					40,326,876

Cost Centre : Ntuuma Moslem Primary School

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		86,657	82,304	126,648
Transfer of District Unconditional Grant - Wage		35,340	35,524	72,306
District Unconditional Grant - Non Wage		38,198	42,453	47,665
Locally Raised Revenues		13,119	4,327	6,660
Unspent balances – UnConditional Grants			0	17
<i>Development Revenues</i>		274,837	284,755	634,389
Multi-Sectoral Transfers to LLGs		94,720	47,360	146,710
Other Transfers from Central Government		180,117	237,396	487,679

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

Total Revenues	361,494	367,059	761,037
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	86,657	82,304	126,648
Wage	35,340	35,524	72,306
Non Wage	51,317	46,780	54,342
<i>Development Expenditure</i>	274,837	284,739	634,389
Domestic Development	274,837	284,739	634,389
Donor Development	0	0	0
Total Expenditure	361,494	367,043	761,037

Department Revenue and Expenditure Allocations Plans for 2014/15

The revenues will amount to Shs.761.020m of which Shs.126.631m will be recurrent revenues, while 634.389m will be Development revenues. Compared to last financial year, the planning figures will significantly change , Phased construction of the Administration block and the prioritisation of opening up of District roads. Expenditures are going to address wages Shs.72.306m, Non wage Shs.54.325m and Domestic Development Shs.634.389m.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained		25	51
Length in Km of District roads periodically maintained		25	0
Length in Km. of rural roads constructed	60	30	
Function Cost (US\$ '000)	322,599	317,340	608,537
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (US\$ '000)	38,895	49,703	152,500
Cost of Workplan (US\$ '000):	361,494	367,043	761,037

Planned Outputs for 2014/15

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

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

Currently there is no off budget activities.

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

1. Lack of Office Space

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

2. Road unit maintainance

Vote: 600 Bukomansimbi District

Workplan 7a: Roads and Engineering

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

3. Limited Funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Roads and Engineering

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	65,999	67,484		66,762
Sanitation and Hygiene	23,000	23,000		23,000
Conditional Grant to Urban Water	18,000	18,000		0
Locally Raised Revenues	15,000	8,098		21,000
Transfer of District Unconditional Grant - Wage	9,548	17,934		22,762
Unspent balances – Unconditional Grants	451	451		
<i>Development Revenues</i>	329,000	329,000		329,000
Conditional transfer for Rural Water	329,000	329,000		329,000
Total Revenues	394,999	396,484		395,763
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	65,999	61,460		66,762
Wage	9,548	17,934		22,762
Non Wage	56,451	43,526		44,000
<i>Development Expenditure</i>	329,000	312,115		329,000
Domestic Development	329,000	312,115		329,000
Donor Development	0	0		0
Total Expenditure	394,999	373,575		395,763

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 600 Bukomansimbi District

Workplan 7b: Water

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	54	0	60
No. of water points tested for quality	13	25	25
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10	0	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	1	5
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected		0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	10	11
No. of deep boreholes drilled (hand pump, motorised)	0	0	1
No. of deep boreholes rehabilitated	10	30	10
No. of deep boreholes rehabilitated (PRDP)		0	15
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	2
No. of sources tested for water quality	13	25	36
No. of water points rehabilitated	30	30	30
% of rural water point sources functional (Shallow Wells)	80	78	72
No. of water pump mechanics, scheme attendants and caretakers trained	7	6	7
No. of public sanitation sites rehabilitated	0	0	1
No. of water and Sanitation promotional events undertaken	10	10	2
No. of water user committees formed.	15	10	30
No. Of Water User Committee members trained	10	10	30
Function Cost (US\$ '000)	376,999	355,575	389,762
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	99	80	0
Length of pipe network extended (m)	500	500	0
No. of new connections	3	3	5
No. of new connections made to existing schemes	0	0	30
Function Cost (US\$ '000)	18,000	18,000	6,000
Cost of Workplan (US\$ '000):	394,999	373,575	395,762

Vote: 600 Bukomansimbi District

Workplan 7b: Water

Planned Outputs for 2014/15

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

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

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

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

1. Lack of Machinery and Equipment

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

2. Transport means

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

3. Low Salaries budget

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10124	Kayiwa Ronald	Bore Maintainance Techn	U7U	316,393	3,796,716
10014	Matovu Charles	Assistant Engineering Off	U5Sc	677,236	8,126,832
10120	Buyungo Denis Kivumbi	District Water Officer	U4(SC)	1,089,533	13,074,396
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	2013/14	2014/15
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Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,741	22,067	20,369
Transfer of District Unconditional Grant - Wage	32,913	13,643	12,570
District Unconditional Grant - Non Wage	3,067	3,607	2,917
Locally Raised Revenues	1,250	307	408
Unspent balances – UnConditional Grants	85	85	48
Conditional Grant to District Natural Res. - Wetlands (4,426	4,426	4,426
Total Revenues	41,741	22,067	20,369
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	41,741	22,020	20,369
Wage	32,913	13,643	12,570
Non Wage	8,828	8,377	7,799
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,741	22,020	20,369

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days		23	80
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	2	1	2
No. of community women and men trained in ENR monitoring	70	114	50
No. of monitoring and compliance surveys undertaken	12	12	15
Function Cost (US\$ '000)	41,741	22,020	20,369
Cost of Workplan (US\$ '000):	41,741	22,020	20,369

Planned Outputs for 2014/15

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

Vote: 600 Bukomansimbi District

Workplan 8: Natural Resources

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

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

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

1. Funding

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

2. Transport means

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

3. Staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,224	53,983	317,121
Other Transfers from Central Government	3,001	3,497	230,256
Conditional Grant to Women Youth and Disability Gr	5,596	5,596	5,596
Conditional transfers to Special Grant for PWDs	11,683	11,683	11,683
District Unconditional Grant - Non Wage	3,117	3,665	2,479
Conditional Grant to Functional Adult Lit	6,135	6,135	6,135
Conditional Grant to Community Devt Assistants Non	1,554	1,554	1,554
Transfer of District Unconditional Grant - Wage	38,000	21,396	59,033
Unspent balances – UnConditional Grants	868	148	40
Locally Raised Revenues	1,270	310	346
<i>Development Revenues</i>	29,184	26,266	35,529
LGMSD (Former LGDP)		11,674	621
Multi-Sectoral Transfers to LLGs	29,184	14,592	34,864
Unspent balances – Other Government Transfers		0	45

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

Total Revenues	100,407	80,249	352,650
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>71,224</i>	<i>53,943</i>	<i>317,121</i>
Wage	38,000	21,396	59,033
Non Wage	33,224	32,547	258,088
<i>Development Expenditure</i>	<i>29,184</i>	<i>26,210</i>	<i>35,529</i>
Domestic Development	29,184	26,210	35,529
Donor Development	0	0	0
Total Expenditure	100,407	80,153	352,650

Department Revenue and Expenditure Allocations Plans for 2014/15

For the financial year 2014/15, the Department intends to receive Shs.352,566m. Of this Shs.317,081m is for recurrent expenditures to cater for the Youth Livelihood Project (YLP) under the Ministry of Gender, Labour and Social Development, Funds for Women councils, and other operations from the Office. Development Funds will amount to Shs.35,484m to cater for CDD projects. In terms of expenditure, the wages will utilise Shs.59,033m, Shs.258,048m for Non wage recurrent expenditure and Shs.35,484m for Development expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	4	10
No. of Active Community Development Workers	8	2	9
No. FAL Learners Trained	900	830	950
No. of children cases (Juveniles) handled and settled		4	3
No. of Youth councils supported	6	4	6
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	6	4	6
Function Cost (US\$ '000)	100,407	80,153	352,650
Cost of Workplan (US\$ '000):	100,407	80,153	352,650

Planned Outputs for 2014/15

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

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

Vote: 600 Bukomansimbi District

Workplan 9: Community Based Services

community groups with special grant.

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

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

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

1. Transport

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

2. Staffing

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

3. Funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi town council

Cost Centre : Community Based Sevices

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	55,092	53,445	465,423
Transfer of District Unconditional Grant - Wage	24,576	25,559	34,286
Conditional Grant to PAF monitoring	17,259	17,532	17,259
District Unconditional Grant - Non Wage	9,396	9,502	13,153
Locally Raised Revenues	3,828	819	1,838
Other Transfers from Central Government		0	398,887
Unspent balances – UnConditional Grants	33	33	
<i>Development Revenues</i>	120,477	125,676	146,688

Vote: 600 Bukomansimbi District

Workplan 10: Planning

LGMSD (Former LGDP)	51,433	91,628	63,690
Multi-Sectoral Transfers to LLGs	69,044	34,048	82,797
Other Transfers from Central Government		0	200
Total Revenues	175,569	179,121	612,110
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,092	53,310	465,423
Wage	24,576	25,559	34,286
Non Wage	30,516	27,750	431,137
Development Expenditure	120,477	125,676	146,688
Domestic Development	120,477	125,676	146,688
Donor Development	0	0	0
Total Expenditure	175,569	178,985	612,110

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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	15	3	13
No of minutes of Council meetings with relevant resolutions	7	1	4
Function Cost (US\$ '000)	175,569	178,985	612,111
Cost of Workplan (US\$ '000):	175,569	178,985	612,111

Planned Outputs for 2014/15

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

(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

Vote: 600 Bukomansimbi District

Workplan 10: Planning

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	U4(SC)	1,108,817	13,305,804
10022	Namazzi Kevin Ssegawa	District Planner	U2	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					29,393,028
Total Annual Gross Salary (Ushs) - Planning					29,393,028

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,963	24,105	35,371
Transfer of District Unconditional Grant - Wage	22,375	19,946	33,502
Locally Raised Revenues	1,328	326	229
District Unconditional Grant - Non Wage	3,260	3,833	1,640
Total Revenues	26,963	24,105	35,371
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,963	24,104	35,371
Wage	22,375	19,945	33,502
Non Wage	4,588	4,159	1,869
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	26,963	24,104	35,371

Vote: 600 Bukomansimbi District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quarterly Internal Audit Reports		30/04/2014	31/10/2014
Function Cost (UShs '000)	26,963	24,104	35,371
Cost of Workplan (UShs '000):	26,963	24,104	35,371

Planned Outputs for 2014/15

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

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

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

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

1. Special Audits

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

2. Staffing

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

3. Low funding

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bukomansimbi Town Council

Vote: 600

Bukomansimbi District

Workplan 11: Internal Audit

Cost Centre : Kisagazi

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

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 quarterly meetings Payment of salaries to 30 members of staff 12 Monitoring visits to schools 4 monitoring visits to health centres ULGA subscriptions made 10 Mentoring sessions to lower local governments - Evaluating performance of Depts. - Follow up financial accountability in the sub counties	15 Administration staff paid salary for 3 months 2 regional meeting attended CBG Programme co-funded 14 appraisal meetings carried out for health staff validation of teachers and all public servants carried out. Support supervision to lower local government LLG inspection done in all sub counties hands on mentoring of LLG staff	4 review meetings attended Payment of salaries to 14 members of staff paid numbers of staff 12 Monitoring visits to schools 30 monitoring visits to health centers 5 Mentoring sessions to lower local governments financial accountability in the sub counties follow up 10 on spot checks to LLG 4 meetings at national level attended independence day and women's day celebrations held
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Wage Rec't:	64,140	Wage Rec't:	154,057	Wage Rec't:	132,650
Non Wage Rec't:	12,850	Non Wage Rec't:	12,499	Non Wage Rec't:	12,119
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	76,990	Total	166,556	Total	144,769

Output: Human Resource Management

Non Standard Outputs:	-200 pay change reports submitted to Mops -Submissions made to service commission for declaration of vacant posts -10 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored in filling of appraisal forms -Preparation of recruitment annual plans	125 pay change reports submitted to Mops -3 exception reports prepared and submitted to the accountant general and ministry of public service -3 preliminary payrolls printed -Payroll verifications down loaded and verified 1119 payslips for April printed 1059 staff validated and uploaded on decentralised payroll -District staff list updated and submitted to ministry of finance planning and economic development	-300 pay change reports submitted to Mops -13428 pay slips printed -12 pay rolls printed -12 exception reports prepared and submitted to the accountant general and ministry of public service -12 preliminary payrolls printed -100 staff mentored -4 reports prepared and submitted
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,876	Non Wage Rec't:	8,186	Non Wage Rec't:	7,775
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	11,876	Total	8,186	Total	7,775

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (bukomansimbi district)	yes (bukomansimbi district human resource office)	yes (bukomansimbi)
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Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
No. (and type) of capacity building sessions undertaken	9 ()	6 (bukomansimbi district haedquarters)	5 (Bukomansimbi district)	
Non Standard Outputs:	Carrier development , 1 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [10 pple] Certificate in procurement procedures 5pple Induction of new staff [50] HIV and gender main streaming Environmental main streaming Management skills improvement Water harvesting technology	Trained 30 sub county chiefs,community development officers and heads of department in gender main streaming CBG activities coordinated Impact assesment of CBG activities activities analysed	Carrier development , 2 officer to be trained in administrative law Diploma in project planning and management [1 person] Diploma in public administration and management [1 person] Computer skills [20 pple] Induction of new staff [100] HIV and gender main streaming Environmental main streaming	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,663	<i>Non Wage Rec't:</i> 816	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,629	<i>Domestic Dev't</i> 14,966	<i>Domestic Dev't</i> 20,274	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,292	Total 15,782	Total 20,274	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	70 (Posts of the 5 HoDs and health centres in Bukomansimbi district)	15 (50 % of heads of department have been recruited at bukomansimbi district headquarters)	80 (9 AT DISTRICT HEAD QUARTERS 10 IN HALTH FACILITIES)	
Non Standard Outputs:	-Monitoring of programs implementation 2 time per quarter -Mentoring of lower councils -Monitoring criminal offences and maintaining low and order -5 monitoring exercise per sub county per quarter . -100 administrative units and 5 lower local governments mentored per year -2 TPC and council meetings for LLG per quarter -15 on spot visits to kitanda,bigasa,kibinge and butenga sub counties - Monitoring service delivery in 71 UPE schools and 14 health centres	-Monitoring of programs implementation in kibinge an butenga sub counties -Mentoring of lower councils -Monitoring criminal offences and maintaining low and order 2 monitoring exercise per sub county per quarter . -18 administrative units and 2 lower local governments mentored -2TPC and council meetings attended in kibinge and kitanda sub counties to guide on poilcy issues -2 on spot visits to kitanda,bigasa,kibinge and butenga sub counties - Monitoring service delivery in 16 UPE schools and 2 health centres	-Monitoring of programs implementation 4 time per quarter -Mentoring of 5 lower councils -Monitoring criminal offences and maintaining low and order in the 5 LLGs -5 monitoring exercise per sub county per quarter . -254 administrative units and 5 sub counties mentored,monitored ,inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,332	<i>Non Wage Rec't:</i> 2,370	<i>Non Wage Rec't:</i> 2,101	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	4,332	<i>Total</i>	2,370	<i>Total</i>	2,101
Output: Public Information Dissemination						
Non Standard Outputs:	-4 hand over ceremonies -20 citizen meetings conducted -200 news prints on all lower local governments		1 citizen meeting carried out in bukumansimbi town council		-10 hand over ceremonies -50 citizen meetings conducted -40000 on policy issues photocopied and printed 5 bulungi bwansi meetings convened 3 national celebrations held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,770	<i>Non Wage Rec't:</i>	2,467	<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	3,770	Total	2,467	Total	0

Output: Office Support services

Non Standard Outputs:	-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 4 security meeting for DISOS -Payment of security personnel for 12 months -Payment of allowances to the chairpersons guard		-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 3 security meeting for DISOS -Payment of security personnel for 3 months -Payment of allowances to the chairpersons guard for 3 month		-Payment of water bills monthly -Office cleaning and welfare -Cleaning of the compound - 8 security meeting for DISOS -Payment of security personnel for 12 months -Payment of allowances to the chairpersons guard	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,400	<i>Non Wage Rec't:</i>	6,485	<i>Non Wage Rec't:</i>	10,200
	<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	8,400	Total	6,485	Total	10,200

Output: Assets and Facilities Management

No. of monitoring reports generated	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)		3 (Bukumansimbi district headquarters)		()	
No. of monitoring visits conducted	5 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)		2 (Bigasa Butenga Kibinge Bukomansimbi t/c Kitanda)		()	
Non Standard Outputs:	Registration of physical projects for the district and sub county since commencement of the district		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>	3,500	<i>Non Wage Rec't:</i>	3,500	<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	3,500	Total	3,500	Total	0

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Output: Local Policing

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	-10,236	<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	0	Total	-10,236	Total	0

Output: Local Prisons

Non Standard Outputs:

not planned

<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>	-10	<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	0	Total	-10	Total	0

Output: Records Management

Non Standard Outputs:

7.1.0 District Records Management Procurement of files and picking
System computerized and correspondences
District staff records well managed.

1000 folders procured
correspondences picked from post
office
subscription for post office payed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,303	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,000
<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	3,303	Total	1,200	Total	1,000

Output: Procurement Services

Non Standard Outputs:

5 bid notices procured
500 solicitation documents prepared
4 quarterly reports prepared and submitted to PPDA
1 comprehensive procurement plan developed and submitted at HLG.
11 contracts comette meetings held

1 bid notice procured
1 quarterly report prepared and sub
mitted to PPDA
1 contracts comette meetings held
Monitoring of all projects

5 bid notices procured
500 solicitation documents prepared
4 quarterly reports prepared and sub
mitted to PPDA
1 comprehensive procurement plan
developed and submitted 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>	6,200	<i>Non Wage Rec't:</i>	4,413	<i>Non Wage Rec't:</i>	7,651
<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	6,200	Total	4,413	Total	7,651

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	325,083	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	226,037
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Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Non Wage Rec't:</i>	150,479	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,262	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	481,824	Total	409,043

1a. Administration

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/09/2014 (Salaries paid to 10 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)	31/07/2014 (All the 2013/2014 Four Quarterly Reports prepared at the District Headquarter and submitted to all Stakeholders.)	30/09/2015 (Salaries paid to 11 staff members for 12 months. Annual Performance Report developed, and submitted to various stakeholders management at HLG (i.e 12 monthly reports prepared).)
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Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	All the 2013/2014 Four Quarterly Financial Statements prepared at the District Headquarter and LLGs, also submitted to Council.	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.
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<i>Wage Rec't:</i>	83,305	<i>Wage Rec't:</i>	40,070	<i>Wage Rec't:</i>	75,322
<i>Non Wage Rec't:</i>	4,940	<i>Non Wage Rec't:</i>	4,674	<i>Non Wage Rec't:</i>	4,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	88,244	Total	44,744	Total	79,722

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	117640000 (Realise collection of Shs.117,640,000/= for improved service delivery at the HLG and LLGs.)	20920000 (Shs 20,920,000 was realised from Local Service Tax against the budget of Shs 24,109,000 for financial year 2013/2014.)	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)
Value of LG service tax collection	18200000 (5 pre planning meetings with stakeholders. 50 revenue receipts procured. Developed register of all taxable sources in the District. Reviewed charging policy at the HLG.)	20920000 (Procured 35 Revenue Collector Receipt Books)	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)
Non Standard Outputs:	Improved local revenue to Shs.135.840m collection at the LLG and HLG.	Actual local revenue collection for 2013/2014 is about Shs 93,000,000.	Collection of all local revenue arrears in all Lower Local Governments

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,800	<i>Non Wage Rec't:</i>	8,850	<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	8,800	Total	8,850	Total	3,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Draft budget presented to council at HLG.)	31/05/2014 (Draft Budgets were presented before Council in the 2013/2014 third quarter.)	30/06/2014 (Final budget presented to council at HLG.)
Date of Approval of the Annual Workplan to the Council	30/09/2013 (Performance contract Form B and Budget produced and submitted by 30th August 2013.)	31/05/2014 (2014/2015 Workplan and Budget approved by Council before 31/05/2014)	30/09/2014 (Performance contract Form B and BFPs produced and submitted by 30th July 2014.)
Non Standard Outputs:	District Budget including LLGs Workplans developed and submitted. 4 Budget Desk meetings conducted to Improve Planning and lobbying.	All Budget Desk meetings were held throughout the year.	Atleast one Budget Desk meeting held every quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,448	<i>Non Wage Rec't:</i>	2,372	<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,448	Total	2,372	Total	2,902

Output: LG Expenditure management Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	Twelve Monthly Financial Statements prepared and submitted to all Stakeholders. Four Quarterly Financial Statements prepared and submitted to all Stakeholders.	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.
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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>	2,400	<i>Non Wage Rec't:</i>	1,366	<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	2,400	Total	1,366	Total	2,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (20 copies of Final Accounts submitted to Auditor General and 15 copies distributed to various stakeholders including MoFPED, MoLG, LGFC and agencies.)	30/06/2014 (Copies of the Auditor General's Report for the 2012/2013 Financial Statements issued to all relevant Stakeholders.)	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.)
Non Standard Outputs:	6 Meeting held at HLG and in Kampala for A.General, OPM, MoLG, MoFPED and PAC.	This activity was done in the third quarter.	6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,022	<i>Non Wage Rec't:</i>	6,434	<i>Non Wage Rec't:</i>	4,344
<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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	<i>Total</i>	5,022	<i>Total</i>	6,434	<i>Total</i>	4,344
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	56,796	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,891	<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	67,687	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	Payment of salaries to Clerk to council, Stenographers, Sec DSC up to end of june '14, and Political Leaders Purchases of News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	20 People paid salaries News papers,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG			
	<i>Wage Rec't:</i>	29,894	<i>Wage Rec't:</i>	37,877	<i>Wage Rec't:</i>	32,665
	<i>Non Wage Rec't:</i>	9,199	<i>Non Wage Rec't:</i>	7,519	<i>Non Wage Rec't:</i>	29,615
	<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	39,093	Total	45,396	Total	62,280

Output: LG procurement management services

Non Standard Outputs:	2.1.1 12 DCC8 meetings to be organised,8 reports made	8 DCC meetings held at District council hall.1 Newspaper Advert procured in the New vision newspaper.	.1.1 12 DCC 8 meetings to be organised at Bukomansimbi District,8 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>	5,020	<i>Non Wage Rec't:</i>	5,555	<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	5,020	Total	5,555	Total	5,202

Output: LG staff recruitment services

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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	55 staff recruited, 15 staff granted study leave, 20 confirmed and one news advert made. 3 meetings held at District Hqtrs.	150 staff recruited 3.1.2 50staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 3,267	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 21,405	<i>Non Wage Rec't:</i> 21,468	<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 44,805	Total 24,734	Total 45,944	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (1.1 6 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land,New lists of compensation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	15 (4 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land,New lists of compensation Rates drafted ,Fresh lease hold application processed, 2 lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	8 (8 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest in land,New lists of compensation Rates drafted ,Fresh lease hold application processed,Transfers from lease hold to free hold processed in the 5 sub counties)	
No. of Land board meetings	()	6 (4 Meetings held at District Headquarters.)	8 (8 Land board meetings to be held at bukomansimbi Higher local government)	
Non Standard Outputs:	40 land applications inspected Land board members inducted	10 land applications inspected Land board members inducted	40 land applications inspected	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,930	<i>Non Wage Rec't:</i> 7,236	<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 7,236	Total 7,930	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	16 (12 Internal audit report discussed at HLG)	12 (12 reports discussed by DPAC at HLG.)	
No. of Auditor Generals queries reviewed per LG	(5.1.1 Auditor general and Quarterly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	9 (Auditor general and Quarterly internal Audit reports reviewed.6 meetings organised,5 visits to sub counties/schools/hospitals.)	8 (Auditor general and Quarterly internal Audit reports reviewed.12 meetings organised,5 visits to sub counties/schools/hospitals.)	
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,989	<i>Non Wage Rec't:</i> 13,437	<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 14,989	Total 13,437	Total 15,780	

Output: LG Political and executive oversight

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Non Standard Outputs:	70 projects launched 70 projects monitored , 8 seminars and work shops attended, 3 tours made. 60 UPE and 8 USE schools monitored	25 projects launched 25 projects monitored , 2 seminars and work shops attended, 3 tours made. 20 UPE and 2 USE schools monitored. 2 meetings held, 2014/2015 budget estimates approved by council	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>	102,960	<i>Wage Rec't:</i>	55,116	<i>Wage Rec't:</i>	111,759
<i>Non Wage Rec't:</i>	128,760	<i>Non Wage Rec't:</i>	101,975	<i>Non Wage Rec't:</i>	129,594
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,181
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	231,720	Total	157,091	Total	248,534

Output: Standing Committees Services

Non Standard Outputs:	6 standing commite meetings organised 20 reports discussed in council 12 DEC meetings organized	2 standing commite meetings organised 2 DEC meetings organized	6 standing committee meetings organised 20 reports discussed in council 12 DEC meetings organized
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,445	<i>Non Wage Rec't:</i>	9,918
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,445	Total	9,918

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>Non Wage Rec't:</i>	25,818	<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	25,818	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
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	Monitoring and evaluation in LLGs. Salaries for both HLG and LLGs. Backstopping of all LLGs. Financial and technical audits in all LLGs. Trainings for all LLGs. DARST activities in the selected LLGs were monitored. Insurance and repair of the motor vehicle. DPO activities of supervision were done, office running, operational costs, review meeting was done,	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	
	<i>Wage Rec't:</i> 121,785	<i>Wage Rec't:</i> 91,339	<i>Wage Rec't:</i> 84,095	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 36,530	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 91,000	<i>Domestic Dev't</i> 48,902	<i>Domestic Dev't</i> 87,061	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 212,785	Total 176,771	Total 171,156	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	25 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs)	65 (Site meetings, Home Visits and Sub county forums and Parish Meeting in all LLGs, village meetings.)	25 (In the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)
No. of functional Sub County Farmer Forums	5 (Operationalisation of Farmer Forum in Bigasa, Kitanda, Kibinge, Butenga and Bukomansimbi TC)	5 (Kitanda, Bigasa, Butenga, Kibinge and Town council farmer for a are operational)	5 (Not planned for.)
No. of farmers receiving Agriculture inputs	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	603 (Provision of agricultural inputs like dairy cows, pigs, goats, poultry, cassava and potato vine to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)	425 (Provision of agricultural inputs to Farmer under food security and Market oriented farmers in Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi TC)
No. of farmers accessing advisory services	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)	5554 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c in poultry, piggery and dairy management. Plus good farming practices in the gardens.)	5000 (Trainings in Advisory Services in the sub counties of bigasa butenga kibinge kitanda bukumansimbi t/c)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation.	4 Planning meetings 2 Review meetings, 4 Technical & Political monitoring & evaluation, Routine Monitoring. Monthly meetings 500 Trainings and sensitisation. programs Support to livestock	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	
	0	0	0	0
	0	0	0	0
	298,877	328,016	0	0
	0	0	0	0
	298,877	328,016	0	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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>Coordination 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>Coordination 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 regional and national work shops.1</p> <p>Ensure quality staff welfare to production staff.</p>	<p>Coordination 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>DP staff salary paid for 3 months</p> <p>Reporting to MAAIF quarterly Attending regional and national work shops.1</p> <p>Ensure quality staff welfare to production staff.</p> <p>Attending council meeting</p> <p>Acting allowance paid to acting production coordinator, delivery of OBT reports to MAAIF to ensure timely information flow, support supervision to the 5 LLGs to support planning and management, Council meetings were attended and advises given accordingly, facilitation of the departments under production was done i.e fuel to run field activities, co-funding NAADS programme done</p>	<p>Payment of salaries to DPO for 12 months</p> <p>Coordination 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>Coordination 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 regional and national work shops.1</p> <p>Ensure quality staff welfare to production staff.</p>
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<i>Wage Rec't:</i>	36,000	<i>Wage Rec't:</i>	16,466	<i>Wage Rec't:</i>	75,796
<i>Non Wage Rec't:</i>	7,580	<i>Non Wage Rec't:</i>	8,517	<i>Non Wage Rec't:</i>	7,550
<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	43,580	Total	24,983	Total	83,346

Output: Crop disease control and marketing

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

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	5 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district	20 inspection trips made to Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC ensure quality inputs supplies by agro-input dealers ensured in the district	5 quality assurance inspections made to agro input dealers and stockists in the LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC
	- 4 Quarterly Planning meetings conducted at the district and 5 monitoring exercises done in Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC	- 4 Quarterly Planning meetings conducted at the district and 20 monitoring exercises done in 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
	- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in	- 4 quarterly staff meetings held for streamlining service delivery to farmers for Extension staff in	- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in
	12 months salary paid for 1 senior Agric Officer and 1 Assistant Agric Officer, 1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws Quality assurance of agric. Unputs	12 months salary paid for 1 Senior Agric Officer and three months salary for 1 Agricultural Officer, 12 months salary for Assistant Agric Officer. 2163 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 Enforeced coffee quality bye-laws at coffee factories and households in the 5 LLGs of Butenga, kitanda, Bigasa, Bukomansimbi TC abd Kibinge.	12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer
	Establish 2 demonstration on disease control and new varieties in the 2 LLGs of Bukomanismbi TC and Butenga sub-counties	Gathered data on School farms in 10 schools. Liason with MAAIF on Agricultural activities an information/reporting. Attended an Agribusiness Hub in Arua	1200 farmers trained in crop disease control for Reduced crop disease and pest incidence in the Lower Local Governments of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council, Enforcement of agricultural laws on product quality and safety.
			Establish 1 demonstration on disease control and grought torelant varieties in each of the 5 LLGs of Bukomanismbi TC, Butenga, Kibinge, Kitanda, Bigasa sub-counties

<i>Wage Rec't:</i>	28,002	<i>Wage Rec't:</i>	12,311	<i>Wage Rec't:</i>	14,982
<i>Non Wage Rec't:</i>	6,238	<i>Non Wage Rec't:</i>	30,584	<i>Non Wage Rec't:</i>	4,478
<i>Domestic Dev't</i>	13,583	<i>Domestic Dev't</i>	13,389	<i>Domestic Dev't</i>	7,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	1,535	<i>Donor Dev't</i>	61,064
Total	47,823	Total	57,819	Total	88,258

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	0 (Not planned)	0 (Not planned for due to limited budget allocation.)
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

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,)	671 (671 dogs and cats were vaccinated vs rabies, 40 pigs sampled for ASF in Kitanda sub-county Heads of Cattle vaccinated against LSD, 40 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 100 dogs and cats Vs rabies in 5 LLGs)	500 (Heads of Cattle vaccinated against LSD, 120 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD, Vaccination of 500 dogs and cats Vs rabies Purchase of dog poison,)
No. of livestock by type undertaken in the slaughter slabs	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)	2283 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 2283 Heads of cattle, 140 goats 850 pigs)	2200 (Routine meat inspection carried out daily in Bukomansimbi slaughter house. 1000 Heads of cattle, 500 goats & 700 pigs)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	405 farmers were trained o livestock diseases in the district.	500 Farmers in the district sensitised on livestock diseases In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa	
	500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs		500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD Vaccination of dogs and cats against rabies 200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs	
	20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district		20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district	
	- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC		- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC	
	- 12 Monthly staff meetings held for quality service delivery assurance		- 12 Monthly staff meetings held for quality service delivery assurance	
	12 months salaries paid for 1 Senior Vet and 3 AHOS		12 months salaries paid for 1 Senior Vet and 3 AHOS	
	12 Monthly reports submitted to MAAIF		12 Monthly reports submitted to MAAIF	
	1 Uganda Vet Assn Symposium to be attended		1 Uganda Vet Assn Symposium to be attended	
	Provision of water for production in Kitanda and Bigasa Sub-counties		Provision of water for production in Kitanda and Bigasa Sub-counties Establishment of A.I centre	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,909	<i>Non Wage Rec't:</i>	10,563	<i>Non Wage Rec't:</i>	4,478
<i>Domestic Dev't</i>	13,695	<i>Domestic Dev't</i>	7,624	<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	20,604	Total	18,187	Total	12,213

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of fish ponds stocked	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201	<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	201	Total	0	Total	0

Output: Vermin control services

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201	<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	201	Total	0	Total	0

Output: Tsetse vector control and commercial insects farm promotion

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	201	<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	201	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (This was tendered to Private persons in all 5 LLGs)	(Number of businesses issued with trade licenses)
No of businesses inspected for compliance to the law	()	4 (3 New coffee factories in Bukomansimbi TC and Bigasa inspected for compliance with the Coffee factory regulation and 1 new maize mill)	350 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi TC)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (Not planned for due to limited funding)	1 (40 Traders sensitised on policy and quality assurance)
No of awareness radio shows participated in	()	0 (Not planned for)	0 (Not planned for due to limited budget)
Non Standard Outputs:		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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	904
<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	904

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (Not planned for)	0 (Not planned for)
No. of market information reports disseminated	()	0 (Not planned for)	4 (Number of reports prepared and disseminated)

Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	396
<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	396

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Cooperative groups in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	4 (bumwe cooperative assisted in registration with Registra of cooperative in MTIC, KITIFA, Biganda and BUCAFA groups assisted in registration with registra of companies.)	4 (One Cooperative group assisted to register in each of the 5 Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)
No. of cooperative groups mobilised for registration	4 (Cooperative groups registered in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	1 (OBUMWE cooperative group mobilised to register)	4 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)
No of cooperative groups supervised	7 (SACCOs supervised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)	16 (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)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	Co-save groups mobilised in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties	Co-save groups mobilized in the lower local governments of Bukomansimbi T.C, Butenga, Kibinga, Kitanda and Kibinge sub-counties. Identification of groups and enterprises for twinning with investors
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,883	<i>Non Wage Rec't:</i> 3,124	<i>Non Wage Rec't:</i> 2,820
	<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 3,883	Total 3,124	Total 2,820

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (Hospitality facilities documented in the 5LLGs of the district (Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi TC))	0 (Not done)	0 (Not planned for due to limited funds)
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism Promotion campaign organised in the district)	0 (Not done)	0 (Not planned for due to limited funds)
No. and name of new tourism sites identified	04 (Identification of tourism sites in Butenga, Kitanda, Kibinge, Bigasa and Bukomansimbi Town Council)	0 (Not done)	0 (Not planned for due to limited funds)
Non Standard Outputs:	Awareness creation on tourism in the 5 LLGs	Note done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 380	<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 500	Total 380	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>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.</p> <p>1.6 Intergrated supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services.</p>	<p>Seventeen health units supervised .</p> <p>One Meeting at the district headquarters.</p> <p>VHT's supervised,monitored in all the 254 villages of the district.</p> <p>Sanitation activities carried out in the 5 subcounties of the district.</p> <p>Salaries paid to 91 health workers in all the seven public facilities.</p> <p>Donor activities including Family Health Days in April 2014, test and treat activities by Uganda Cares carried out. Mild may also supported health systems strengthening interventions.</p>	<p>Four planning meetings ie one quarterly.</p> <p>1.2 Twenty units supervised quarterly.</p> <p>1.3 Four Meetings at the district headquarters.</p> <p>1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.</p> <p>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.</p> <p>1.6 Intergrated supervision and monitoring by DHT done.</p> <p>1.7 Salaries paid to 120 health workers including 30 to be recruited.</p> <p>1.8 End of year party carried out for health workers at the district headquarter.</p> <p>1.9 Donor activities for PMTCT,Health systems strengthened, improvement of childhood survival initiatives conducted and well cordinated.</p> <p>2.0 Provision of basic health care services.</p> <p>3.0. One motorvehicle Vehicle maintained</p>
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<i>Wage Rec't:</i>	651,290	<i>Wage Rec't:</i>	709,618	<i>Wage Rec't:</i>	748,418
<i>Non Wage Rec't:</i>	18,459	<i>Non Wage Rec't:</i>	19,557	<i>Non Wage Rec't:</i>	17,164
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	540,000	<i>Donor Dev't</i>	263,623	<i>Donor Dev't</i>	627,176
Total	1,209,749	Total	992,798	Total	1,392,758

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	3764 (Total Children immunised with DPT3 Vacine in the PNFP facilities of Buyoga H/C,Kitaasa HC III,St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C,Butenga Medical Center Subcounty, Makukulu H/C and Makukulu H/C III .)	4000 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	843 (Deliveries in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	
Number of inpatients that visited the NGO Basic health facilities	3600 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	3675 (In patients in the PNFP facilities of Buyoga H/C, Kitaasa HC III, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	3600 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	
Number of outpatients that visited the NGO Basic health facilities	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre, Bukomansimbi muslim health centre in Bukomansimbi Town Council, Kawoko, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	35142 (OPD attendance in the PNFP facilities of Buyoga H/C, Kitaasa, St Mary's, Buke medical center, Bukomansimbi medical centre, Kitaasa HC III, Kawoko, Luyitayita, Kabigi H/C, Butenga Medical Center and Makukulu H/C III.)	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.	Not planned	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> 49,268	<i>Non Wage Rec't:</i> 43,724	<i>Non Wage Rec't:</i> 48,968	
	<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 49,268	Total 43,724	Total 48,968	

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

Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)	1090 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)
Number of trained health workers in health centers	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)	140 (Not planned)	200 (All health workers in the seven government facilities and the NGO facilities should attend a health relate training atleast once before the financial year ends. These trainings are to be funded both by PHC and Donor funding.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unfunctional VHTs.)	99 (224 villages(100%) have functional VHTs.)	99 (254 villages(100%) to have unfunctional VHTs.)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

%age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	63 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)
No. of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted.)	0 (22 trainings and CMEs were conducted.)	30 (20 trainings and CMEs to be conducted)
No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)	626 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)	1000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)	84739 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)	100000 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Ki gaangazi, Kaggogo and Kisojjo.)
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)	4422 (Funds transferred to 7 Gov't Health facilities which directly implement immunization activities together with NGO facilities.)	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)
Non Standard Outputs:	Funds transferred to 6 Gov't Health facilities	Not planned	Funds transferred to 7 Gov't Health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 59,392	<i>Non Wage Rec't:</i> 59,398	<i>Non Wage Rec't:</i> 59,393
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 59,392	Total 59,398	Total 59,393

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (nil)	0 (Not planned)	0 (Not planend)
No of staff houses constructed	1 (Phase 1 Construction of staff houses at Bigasa health center 3 in Bigasa Sub county)	0 (Not planned)	1 (Phase one construction of staff house at Butenga HCIV in Butenga Soubcounty)
Non Standard Outputs:	nil	Not planned	Not planend
	<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> 30,963	<i>Domestic Dev't</i> 40,584	<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 30,963	Total 40,584	Total 0

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Purchase of medical equipment like delivery beds, matteress, Blood pressure machines for all the seven public health facilities)	7000000 (Gas cylinders, weighing	0 (Purchase of medical equipment like delivery beds, matteress, Blood pressure machines for all the seven public health facilities)
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Non Standard Outputs:	nil	Not planned	Not planned
	<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>	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	942 (Produce Staff list, monitor presence of teachers at thie stations of work, delete abscond teachers, monitor preminary payroll)	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)
No. of qualified primary teachers	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council in the District)	856 (In the 73 Government Aided Primary schools in the four sub counties of Kibinge, Butenga , Bigasa , Kitanda and Bukomansimbi Town Council 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)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,352,803	<i>Wage Rec't:</i> 3,519,422	<i>Wage Rec't:</i> 3,489,612
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,540	<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 3,520,962	Total 3,489,612

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	44000 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and	44000 (In the 73 Government Aided primary schoolsin the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and	45000 (In the 73 Government aided Primary schools in the District located in the sub counties of Butenga, Kitanda, Kibinge, Bigasa
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Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

	Bukomansimbi Town Council in the Bukomansimbi Town Council in the and Town Council District.)		
No. of student drop-outs	400 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	400 (In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District.)	400 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of pupils sitting PLE	2500 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	2935 (In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District.)	3000 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
No. of Students passing in grade one	220 (In the 73 Government aided Primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda and Bukomansimbi Town Council in the District.)	115 (In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District.)	250 (In the 73 government aided primary schools in the District located in the sub counties of Kibinge, Butenga, Bigasa, Kitanda and Bukomansimbi T/C)
Non Standard Outputs:	N/A	In the 73 Government Aided primary schools in the four sub counties of Kibinge, Butenga, Bigasa , Kitanda , and Bukomansimbi Town Council in the District	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	283,137	<i>Non Wage Rec't:</i>	304,285	<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	283,137	Total	304,285	Total	392,022

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,771	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,771	Total	0	Total	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	16 (In the four Sub counties of Kibinge, Butenga, Bigasa and Kitanda, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU, Kiterdde P/S and Budda P/S, also latrine construction COU, Kiterdde P/S and Budda P/S, at Bugomala P/S and Butayunja P/S)	6 (6 Classrooms constructed in the four Sub counties of Kibinge, Butenga, Bigasa and Kitanda, specifically to complete works rolled over from FY 2012/2013 as underlisted: Buswege, Gongwe SDA, Ndalage Islamic, Butenga COU and new works at Kawoko COU and new works at Budda P/S, also latrine construction at	14 (Construction of 14 classrooms in seven schools including : Ntuuma Moslem P/S in Kitanda sub county, Kyakajwiga P/S in Kitanda sub county, Kisaka P/S in Kitanda Sub County ; Kiyooka Islamic P/S in Kibinge Sub County , Ndalage Islamic P/S in Kitanda Sub County, Bigasa R/C P/S in Bigasa sub County, and Serinya P/S in Butenga
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms rehabilitated in UPE	0 (Not planned)	Bugomala P/S and Butayunja P/S sub County) 0 (Not Planned for)	0 (Not Planned for)	
Non Standard Outputs:	N/A	Not Planned for	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	276,369	<i>Domestic Dev't</i>	280,583
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	276,369	Total	280,583

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	10 (Butayunja P/s in Kibinge Sub County, and Bugomola P/S in Butenga Sub County,)	3 (Kyabagoma P/S in Kibinge Sub County, St. Jude P/s in Bukomansimbi Town Council, and Kayanja P.7 Sch. In Kitanda S.county.)
No. of latrine stances rehabilitated	()	0 (not planned for)	2 (Retention works for Bugomola and Butayunja P/S paid)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	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>	4,500	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	4,500	<i>Total</i> 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehesive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbuulire ss, St. Victor's SS Kitaasa, Mbuulire ss, St. Victor's SS Kitaasa, and Kigumba SS)	135 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda which include Misanvu SS, Misanvu Comprehesive, Uganda Matrys Buyoga SS, Kiryassaka SS, Mbuulire ss, St. Victor's SS Kitaasa, Mbuulire ss, St. Victor's SS Kitaasa, and Kigumba 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	200 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	200 (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)
No. of students sitting O level	700 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)	700 (In the seven Government aided secondary schools in the District, in the sub counties of Kibinge, Kitanda ,Bigasa and Bukomansimbi Town council)	750 (In the Seven (7) Government Aided secondary schools in the Sub Counties of Kibinge, Butenga, Bigasa and Kitanda)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 1,750,830	<i>Wage Rec't:</i> 1,240,341	<i>Wage Rec't:</i> 1,750,831
	<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

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,750,830	Total	1,240,341	Total	1,750,831

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	1560 (In the seven (7) government aided secondary schools and the six(6) private schools implementing USE located in the five sub counties of Bigasa, Kitanda, Butenga , Kibinge and Town Council)	500 (In the seven Government Aided and the six USE private Secondary schools located in the four sub counties of Kibinge , Kitanda , Butenga , Bigasa, 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)
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Non Standard Outputs:	N/A	Not planned for	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	699,739	696,253	934,758
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	699,739	696,253	934,758

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted. Housing Allowance for DEO refunded.	Salary for 3 staff members in DEO's office paid. Mock exams undertaken for 2,983 pupils, PLE conducted for 2,983 pupils, 73 Gov't aided & 56 Private schools' activities monitored, 8 sensitization meetings for various actors carried out, 8 coordination meetings conducted. Housing Allowance for DEO refunded.	Salary for four staff members in DEO 's office paid. Mock exams undertaken for 3000 pupils , monitoring schools' activities in the 80 government and 56 Private schools 10 sensitization meetings conducted for varioy actors in the sector
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	Wage Rec't:	53,828	Wage Rec't:	20,215	Wage Rec't:	53,828
	Non Wage Rec't:	13,881	Non Wage Rec't:	11,300	Non Wage Rec't:	29,327
	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	67,709	Total	31,515	Total	83,155

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District HQT)	1 (Bukomansimbi District headquarter)	4 (Bukomansimbi District Head quarter)
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary institutions in the District)	0 (No tertiary institutions in the District)
No. of secondary schools inspected in quarter	14 (n the four sub counties of Kibinge, Butenga, Bigasa ,Kitanda and Town Council in the District.)	14 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga Bigasa, Kitanda in the District and Town Council)	14 (Located in the four sub couties in the District including Kibinge, Bigasa Kitanda Butenga nd Bukomansimbi Town Council)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of primary schools inspected in quarter	129 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	128 (Inspection of 129 schools in the four sub counties of Kibinge, Butenga, Bigasa Kitanda in the District and Town Council)	129 (Inspection of 129 Primary and secondary schools located in the five sub counties of Butenga, Kitanda, Bigasa, Kibinge and Bukomansimbi Town Council in the District)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,428	<i>Non Wage Rec't:</i> 27,477	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,428	Total 27,477	Total 24,000

Output: Sports Development services

Non Standard Outputs:	One District tournament for 129 schools expected to participate. The schools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.	One District tournament for 129 schools expected to participate. The schools are located in five sub counties of Bigasa, Kitanda, Butenga, Kibinge and Town Council.	One District tournament organised, Participation by pupils, Certificates and prizes awarded to best participants; reports written; Participants drawn from schools located in the five sub counties of the District including Bigasa, Butenga, Kibinge, Kitanda ,and Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 5,250	<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 4,500	Total 5,250	Total 3,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

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

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	1.1.1. Salary paid to all 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	Salary paid to 8 staff, 16 supervsions and monitoring made 12 bid documents produced 6 site meetings held. Attended 1 soliciotor nenerals meeting in mbarara 10 copies of the report prepared and submitted to UNRA	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
	<i>Wage Rec't:</i> 35,340	<i>Wage Rec't:</i> 35,524	<i>Wage Rec't:</i> 72,306
	<i>Non Wage Rec't:</i> 12,422	<i>Non Wage Rec't:</i> 13,964	<i>Non Wage Rec't:</i> 1,842
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,256	<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 47,762	Total 56,744	Total 87,643

2. Lower Level Services

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	()	0 (Not planned for)	()
Non Standard Outputs:	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> 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> 15,543	<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 15,543	Total 0

Output: District Roads Maintainence (URF)

No. of bridges maintained	()	0 (Not planned for)	0 (Not planned for)
Length in Km of District roads periodically maintained	()	25 (bukomansimbi bulenge Kagando kamandabukomansimbi bulenge Kagando kamanda)	0 (Not planned for)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	()	25 (bukomansimbi bulenge Kagando kamanda)	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)
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Non Standard Outputs:		Not planned for	Procurement and instalation 40 of culverts on the mantained roads above
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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	0	Total	0	Total	286,396

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't: 0		Wage Rec't: 0		Wage Rec't: 0	
Non Wage Rec't: 0		Non Wage Rec't: 0		Non Wage Rec't: 0	
Domestic Dev't 94,720		Domestic Dev't 0		Domestic Dev't 146,710	
Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
Total 94,720		Total 0		Total 146,710	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		Not planned for		Maintainance of the grader,tipper,double cabin and other vehicles in the department prouement of machines for the grader	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	87,788
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	87,788

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	60 (6.1.1Kagando-Kamanda- Kikondere 15km, Mbulire-Ndalage- road Kagorogoro 9km, Bigasa-Butalaga- Kigangazi 8km, Seerinya- Kyabagoma 5km, Bukomansimbi- Bulenge 7km, Butenga-Buyoga 7km, Kisagazi-Ntuuma-Kagogero 7km, Kigungumika-Kabulunga 1.5km.)	30 (kikondere kamanda kagando ()
Length in Km. of rural roads rehabilitated	0 (nil)	0 (no rehabilitations done) ()

Vote: 600 Bukomansimbi District

Workplan Outputs

UShs Thousand	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Non Standard Outputs:	80 Culverts to selected roads	fixing of culverts gravel excavation loading and spreading of 25 culverts on selected roads -4 pieces of chain core tenders procured and fixed 1 main hydrolic pump procured and fixed for grader procurement of four grader blades Hire of a wheel loader		
	<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>	180,117	<i>Domestic Dev't</i>	204,492
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,117	Total	204,492

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	1.1.2 District offices rented. 1.2 8 Design for the District Head quarters	Rent for district offices paid for the three months of april may june and july Fabrication of bill boards	District offices rented. District assets engraved architectural designs developed	
	<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>	19,660
	<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	23,000	Total	19,660

Output: Vehicle Maintenance

Non Standard Outputs:	2.1.1 Five motor vehicles maintained	-fixed the loose cabin, -rear tank -procurement front bumper for LG003-13 double cabin monthly servicing of double cabin LG 003-	3 district vehicles serviced and maintained	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,895	<i>Non Wage Rec't:</i>	13,156
	<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	15,895	Total	13,156

Output: Electrical Installations/Repairs

Non Standard Outputs:		Not planned for	1 generator procured	
	<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>	6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,000

3. Capital Purchases

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Output: Construction of public Buildings

No. of Public Buildings Constructed	()	0 (Not planned for)	1 (District headquarters constructed at kabulunga in bukomansimbi town council kiggungumika parish)
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Non Standard Outputs:

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>	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>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance 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 and motorcycle	1.1.1Procurement of fuel, stationery and computer and IT supplies.payment of allowances. Preparation and submission of quarterly and annual reports/ workplans .	1.1.1Procurement 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

<i>Wage Rec't:</i>	9,548	<i>Wage Rec't:</i>	17,934	<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>	18,700	<i>Domestic Dev't</i>	4,100	<i>Domestic Dev't</i>	26,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,248	Total	22,034	Total	49,262

Output: Supervision, monitoring and coordination

No. of supervision visits	54 (1.1.allowances paid to the	0 (Not planned)	60 (1.1.allowances paid to the
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Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	during and after construction	District water officer, Assistant engineering officer and one borehole maintenance technician 1.1.1 fuel for fuel activities, stationery, supplies.payment of allowances. Preparation and submission of quarterly and annual reports .)	District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for fuel activities, stationery, supplies.payment of allowances. Preparation and submission of quarterly and annual reports, conducting four coordination meeting .)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	0 (Kitanda, bigasa, Kibinge and Butenga Sub Counties' and District headquarters)	2 (2 Quarterly releases and expenditures is displayed at the District headquarters notice board.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	4 (4 Coordination meetings in Bukomansimbi Town council central LC 1/District headquarters.)	4 (4 Coordination meetings to be held at the District headquarters.)	
No. of sources tested for water quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	
No. of water points tested for quality	13 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)	
Non Standard Outputs:	2.1.2 2 planning and advocacy meetings conducted at district(1) and subcounty(1) level collectively for all the 4 subcounties.	Not planned	information about the release and expenditure is communicated to all S/C chiefs	
	<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> 18,297	<i>Domestic Dev't</i> 18,297	<i>Domestic Dev't</i> 15,965	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,297	Total 18,297	Total 15,965	

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

No. of public sanitation sites rehabilitated	0 (nil)	0 (not planned for)	1 (one planned at Kigangazi in Bigasa S/C)
No. of water points rehabilitated	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibingeof subcounties and Bukomansimbi Town Council)	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)	30 (3.1.0 .1.In all the 4 subcounties of Bigasa,Butenga,Kitanda ,Kibinge subcounties and Bukomansimbi Town Council)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (not planned for)	0 (Not Planned)
% of rural water point sources functional (Shallow Wells)	80 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	78 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)	72 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water pump mechanics, scheme attendants and caretakers trained	7 (Butenga Subcounty)	6 (not planned for)	7 (2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 from Kibinge and 1 at Bukomansimbi District HQTRS.)
Non Standard Outputs:	3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	3.1.0 15,000,000/= co-fund by community towards the construction of 30 rainwater harvesting tank at a cost of 500,000 per tank.	21,000,000/= co-fund by community towards the construction of rainwater harvesting tank , shallow wells ,Borehole rehabilitation and construction , valley tank and spring protection..

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,451	<i>Non Wage Rec't:</i>	2,526	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,702
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,451	Total	2,526	Total	8,702

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (In the 2 sub counties of Kitanda 0 (not planned for) & Bigasa subcounties.)		7 (atleast one form each subcounty)
No. of water user committees formed.	15 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	10 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)
No. of water and Sanitation promotional events undertaken	10 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	10 (0 10 Initial baseline surveys and follow-ups on household sanitation where sources are gonna be constructed In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge subcounty.; Triggering and follow up on CLTS activities and household improvement campaigns in Kitanda & Bigasa subcounties)	2 (Sanitation week and world water day celebrations at the winning village.)
No. Of Water User Committee members trained	10 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)	10 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge where water points are gonna be constructed and or rehabilitated.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge and The District H/Qtr)	1 (in Kitanda S/C)	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)
Non Standard Outputs:	nil	not planned for	community participation in water and sanitation activities and community cotribution of labour, land, time and money.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 15,000

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Domestic Dev't</i>	26,755	<i>Domestic Dev't</i>	26,755	<i>Domestic Dev't</i>	16,755
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,755	Total	26,755	Total	31,755

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: home improvement to be carried out in Bigasa and CLTS in Kitanda S/C in Bigasa and CLTS in Kitanda S/C

Volunteer involvement of religious leaders in sensitise communities about home improvement and CLTS activities

<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>	23,000	<i>Non Wage Rec't:</i>	23,000
<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	23,000	Total	23,000	Total	23,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: 0.0.0 Beneficiaries of 30 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.

Beneficiaries of 30 ferrocement rainwater harvesting tanks at kigangazi and Bukango parishes ; Bigasa sub-county. Makukuulu parish; Kitanda subcounty and rolled over projects.

Carryout Environment impact assessment a valley tank at Busagula, sensetise the communities about the good farming practices to be practiced around the valley tank. And also encourage communities to harvest Rain water other than ferro tanks.

<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>	172,591	<i>Domestic Dev't</i>	171,306	<i>Domestic Dev't</i>	68,642
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	172,591	Total	171,306	Total	68,642

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (one VIP Pit Latrine is constructed in Bigasa Sub county at Kigangazi Market.)

Non Standard Outputs: nil

N/A

1 (one VIP Pit Latrine is constructed in Makukuulu market in Kitanda s/c)

Encourage community to contribute towards land, acquisition, cash, labour and protection of a project for sustainability purposes

<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>	10,000	<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	9,570
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,000	Total	9,570

Output: Spring protection

No. of springs protected ()

0 (not planned for)

2 (construction of two springs at Butenga S/C and Bigasa S/C)

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: not planned for participation of opinion leaders in the community.

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

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.) 10 (10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county.) 11 (11 hand dug Shallow wells, 5 in Butenga sub-county , Bukomansimbi Town council ,4 in Kibinge sub-county, 1 in Kitanda sub-county and 1 in Bigasa sub-county.)

Non Standard Outputs: 10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county. 10 Shallow wells are constructed in Butenga sub-county , Bukomansimbi Town council,Kibinge sub-county, Kitanda sub-county and Bigasa sub-county. Encourage religious and opinion leader participation in sensitisation of the community.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,150	<i>Domestic Dev't</i>	61,150	<i>Domestic Dev't</i>	126,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,150	Total	61,150	Total	126,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 10 (in all the 4 subcounties) 30 (30 boreholes rehabilitated in all the 4 Subcounties) 10 (in all the 4 subcounties)
 No. of deep boreholes drilled (hand pump, motorised) 0 (nil) 0 (not planned for) 1 (proposed drilled deep borehole construction at Nanfabirye in Bigasa s/c.)
 Non Standard Outputs: 15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees 15.0.0 sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,507	<i>Domestic Dev't</i>	20,507	<i>Domestic Dev't</i>	48,316
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,507	Total	20,507	Total	48,316

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections 3 (3 taps connctions for psp in Kawala to serve the community.) 3 (3 taps connctions for psp in Kawala to serve the community.) 5 (5 taps connctions for psp in Kawala to serve the community.)

Vote: 600 Bukomansimbi District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Length of pipe network extended (m)	500 (extension of pipeline of about 500m to Kawala Village for public stand post.)	500 (extended pipeline of 500m to Kawala Village for public stand post.)	0 (Not Planned for)	
Collection efficiency (% of revenue from water bills collected)	99 (procurement of pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)	80 (procured pipes for water extensions and labour for excavation/trenching.procurement of a bulk water Meter.)	0 (not planned)	
Non Standard Outputs:	mobilisation of location of psp in the community	Mobilisation of location of psp in the community	mobilisation of location of psp in the community	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 4,000	Total 0	

Output: Support for O&M of urban water facilities

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Officers paid monthly salaries and allowances	12 months salaries paid out to officer	Coordination, office operations planning and submission of reports and attending seminars and workshops at higher local government.
	<i>Wage Rec't:</i> 32,913	<i>Wage Rec't:</i> 13,643	<i>Wage Rec't:</i> 12,570
	<i>Non Wage Rec't:</i> 2,156	<i>Non Wage Rec't:</i> 2,338	<i>Non Wage Rec't:</i> 1,212
	<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 35,069	Total 15,981	Total 13,782

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	23 (Tree seedlings including fruit trees were distributed to farmers in Kitanda Sub county to both men and women)	80 (Involve the 80 of which 60 are women in tree planting activities in the sub counties of Butenga, Kibinge, Bigasa, Kitanda and town Council.)
Area (Ha) of trees established (planted and surviving)	4 (Procure tree seedlings, distribute and provide technical backstopping to farmer groups)	0 (1400 tree seedlings were planted in Kitanda Sub county)	4 (4 hectares of trees planted in Kibinge and Butenga SCs)
Non Standard Outputs:	Kitandaa and Bigasa s/cs	No activity done	3 Schools and institutions given trees to plant in Bukomansimbi T/C
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	2,400	2,465	1,900
	0	0	0
	0	0	0
	2,400	2,465	1,900

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 ()	0 (Nothing done)	2 (Wetland management committees formed in Kibinge and Butenga S/C)
Non Standard Outputs:	Meetings conducted in Kibinge, Bigasa, Kitanda and Butenga S/Cs plus bukumansimbi T.C	Nothing done	non
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	0	0	1,368
	0	0	0
	0	0	0
	0	0	1,368

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (0)	0 (Funds meant for restoration and protection of wetland was not enough. Few visits were made to find out areas which require restoration)	()
No. of Wetland Action Plans and regulations developed	2 (2 SWAPS developed in Bigasa and Kitanda S/Cs)	1 (2 SWAPS and 1DWAP developed at Kitanda and Bigasa, and the DWAP at the District Headquarters)	2 (Bigasa and Kitanda)
Non Standard Outputs:	Not planned for	No activity done here	non
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	1,302	1,485	1,302
	0	0	0
	0	0	0
	1,302	1,485	1,302

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	70 (Trained leaders at LLGs in the district and sensitized public on matters concerning environment)	114 (144 men and women were trained on ENR in Kibinge and Bigasa S/C)	50 (District headquarters and/or Sub-county hqters)
Non Standard Outputs:	At least one school trained in environment conservation	No activity done here	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> 1,368	<i>Non Wage Rec't:</i> 1,171	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,368	Total 1,171	Total 500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Inspected projects in the whole District especially Town councils and Boards)	12 (12 monitoring and compliance surveys were done in all the sub-counties in the district.)	15 (all the district)
Non Standard Outputs:	none	none	None
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,517	<i>Non Wage Rec't:</i> 918	<i>Non Wage Rec't:</i> 1,517
	<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 1,517	Total 918	Total 1,517

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	6 Community development offices supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	9 Community development officers supplied with stationery, fuel in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	9 Community development officers supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C. Appraisal of CDD groups in the 5 LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,554	<i>Non Wage Rec't:</i> 1,534	<i>Non Wage Rec't:</i> 1,594
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 666
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,554	Total 1,534	Total 2,260

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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)	4 (4 missing children reported and settled in Bukomansimbi T/C)	10 (Atleast 10 Missing children resettled in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	
Non Standard Outputs:	100 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre	67 Social welfare cases were settled, 6 Juvenile cases were represented in Butenga magistrate's court, 15 court sessions attended in Butenga, 2 Juvenile were placed at Naguru Remand Home and 3 at Kampiringisa, 6 homes with domestic violence visited 7 field visits made, 3 community service convict supervised, Supported 102 OVC households with IGAs in the categories of 23 Goats, 79 Piglets, 600 kgs of beans, 650 maize, 41 dozens each of carrots, sukuma wiki, nakati, and Ntula 15 social inquiries made in Butenga and Bukomansimbi T/C, 3 circle meetings held at the district headquarters, 10 ESGs formed and monitored 7 OVC service providers mapped, OVC register updated, 4 DOVCCC meetings held, 1 meeting held to orient district leaders on updating district OVC action plan on new emerging issues on HIV at the district headquarters, 5 community dialogues on succession planning held in the sub/counties of Kitanda, Bigasa, Butenga, Kibinge and Bukomansimbi T/C	120 Social welfare cases arbitrated, 12 social inquiries carried out, 10 follow ups made on resettled children in the sub/counties of Butenga. Bigasa, Kitanda, Kibinge and Bukomansimbi T/C. 12 Family court sessions attended in Butenga and Masaka. 10 Juveniles placed in Naguru Remand Home and Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised	

<i>Wage Rec't:</i>	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>	876	<i>Non Wage Rec't:</i>	540
<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	540	Total	876	Total	540

Output: Social Rehabilitation Services

Non Standard Outputs:	Procure 10 assistive devices to PWDs	Activity 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>	868	<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	868	Total	0	Total	0

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (3 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters.)	2 (DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Fuel and subsistence allowances at the district headquarters.)	9 (9 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district headquarters. Sector account maintained at the district headquarters.)
Non Standard Outputs:	8 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters	5 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, and district headquarters	9 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> 21,396	<i>Wage Rec't:</i> 59,033
	<i>Non Wage Rec't:</i> 3,012	<i>Non Wage Rec't:</i> 5,389	<i>Non Wage Rec't:</i> 1,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 41,012	Total 26,785	Total 60,970

Output: Adult Learning

No. FAL Learners Trained	900 (To facilitate training of 600 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	830 (Facilitated training of 830 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)	950 (To facilitate training of 950 adult learners in the sub/counties of Kitanda, Butenga, Kibinge, Bigasa and Bukomansimbi T/C)
Non Standard Outputs:	To provide incentives to 40 FAL instructors, to train 10 new FAL instructors, to facilitate 400 adult learners to undertake FAL examinations, and facilitate 6 CDOs and 2 district staff to coordinate and give support supervision on FAL activities in the sub/counties of Bigasa, Butenga, Kibinge, Kitanda and Bukomansimbi T/C.	Provided incentives to 45 FAL instructors, submitted 4 quarterly report to MoGLSD, procured training material for 35 FAL classes, held 1 meeting for FAL coordinators at Butenga sub/county facilitated 6 CDOs, 2 district staff 4 district political leaders to coordinate, monitor and give support supervision on FAL activities in the sub/counties of Bigasa, and Butenga,	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> 5,053	<i>Non Wage Rec't:</i> 6,135
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,135	Total 5,053	Total 6,135

Output: Gender Mainstreaming

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	To train women , Youth and PWD 2 Sensitization trainings on gender leaders in gender and development from the sub/counties of Kitanda, Butenga, Bigasa, Kibinge and Bukomansimbi T/C.	and development for a women group in Butenga sub/county, Kasabwera Parish, Buyovu village and Bigasa sub/county.	To train women , Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Kibinge and Bukomansimbi T/C.	To train district and sub/county staff on gender mainstreaming at the district headquarters.
	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.			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	836	<i>Non Wage Rec't:</i>	490	<i>Non Wage Rec't:</i>	347
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	836	Total	490	Total	347

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	4 (4 juvenile cases reported and handled)	3 (Three cases settled in Bigasa,Kitanda, Kibinge and Butenga Sub counties.)		
Non Standard Outputs:		Not planned for	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth 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
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	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.)	4 (Supported the district youth council and 3 sub/county youth councils hold the quarterly meeting at the district headquarters.)	6 (To support the district youth council to hold the quarterly meeting at the district headquarters .)
Non Standard Outputs:	To rent office space for the district secretariate at the district headquarters. To facilitate youth representatives to attend National Youth Day. To facilitate monitoring of youth projects in the district. To procure stationery for the district secretariate at the district headquarters.	Activities not implemented	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,238	Non Wage Rec't: 2,237	Non Wage Rec't: 2,238

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<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	2,237	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)	0 (Activity not implemented)	3 (To provide guides to district councillors)
Non Standard Outputs:	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 5 community groups with special grant.	Facilitated 5 PWD representatives to attend White Cane Day in Gulu and International Disability Day in Kisoro, facilitated 2 Disability Council meeting at the district headquarters, facilitated monitoring and verification of beneficiary groups in the sub/counties of Butenga, Bukomansimbi T/C and Kitanda sub/counties, held 1 general assembly meeting for Disability Council and District Union at the district headquarters, supported 4 community groups with Special grant in the sub/counties of Kitanda, Butenga, Bukomansimbi T/C.	To facilitate PWD councils to hold council meetings. To support 2 PWD youth to attend vocational training in Kijjabwemi rehabilitation centre. To facilitate PWD representatives to attend IDD and White Cane Day. To monitor PWD community projects. To evaluate 10 community applicant groups. To support 10 community groups with special grant.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,802	<i>Non Wage Rec't:</i>	12,237	<i>Non Wage Rec't:</i>	12,803
<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	12,802	Total	12,237	Total	12,803

Output: Representation 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.)	4 (Facilitated women councils to hold council meetings in the sub/counties of Kibinge, Bukomansimbi T/C and at the district headquarters.)	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.)
Non Standard Outputs:	To facilitate 5 women representatives to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital	Facilitated women representatives attend International women's day celebrations at St Jude Primary school Bukomansimbi T/C .Monitored 2 women community projects. Supported 2 women groups with seed capital in the sub/counties of Butenga and Kitanda sub/counties. Facilitated verification of 2 groups to benefit from the women grant.	To facilitate 5 women representatives to attend International women's day celebrations. To monitor 4 women community projects. To support 2 women groups with seed capital
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,239	Non Wage Rec't: 4,731	Non Wage Rec't: 5,735
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,239	Total	4,731	Total	5,735

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	To support 10 groups with CDD funds.	To support 10 groups with CDD funds.	To support 8 groups with CDD funds.			
	To evaluate 15 groups to benefit from CDD funding.	To evaluate 15 groups to benefit from CDD funding.	Maintain the CDD account			
	To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	To monitor 10 CDD beneficiary groups in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C	To evaluate 15 groups to benefit from CDD funding.			
			To monitor 8 CDD beneficiary groups in 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>	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>	12,236	<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	12,236	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		0	Non Wage Rec't:		0
Domestic Dev't		29,184	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		29,184	Total		0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.1.0: Mentoring sector heads and LLGs in data management skills and its importance.	computer repair and maintainace installed on 5 computers diagonosis and repair of 1 computer and upgrading of RAM	1.1.0: Data collected from the LLGs to support planning process.
	1.2.0: Procuring small office equipments and stationary for planning office.		1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 1,540	Non Wage Rec't: 1,580	Non Wage Rec't: 3,550
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,540	<i>Total</i>	1,580	<i>Total</i>	3,550
Output: District Planning						
No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	2 (Salary paid to 1 distict planner and 1. statstician at bukomansimbi district for the month of April, May and June 2014.)	2 (2.1.0 Paying Salaries to District Planner & Statistician.)			
No of minutes of Council meetings with relevant resolutions	7 (7 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	1 (1 Council meeting held at Bukomansimbi district headquartrs and minutes produced. to discuss quarterly report)	4 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)			
No of Minutes of TPC meetings	15 (2.2.0: 15 DTPC meetings coordinated at District headquartrs in Bukomansimbi)	3 (3 DTPC meetings coordinated at District headquartrs in Bukomansimb to discuss OBT issues , 2nd budget call circular,plan implementation report)	13 (2.2.0: 13 DTPC meetings coordinated at District headquartrs in Bukomansimbi)			
Non Standard Outputs:	.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 finanlized. 2.7.0: Information disseminated to stakeholders 4 times.	6 satistical abstracts printed and disseminated -data collection on institutional perfomonces ,issues paper for LLGS ,IDENTIFIED KEY STRATEGIC DEVELOPMENT ISSUES AND REVENUE MOBILISATION CHALLENGES	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 finanlized. 2.7.0: Information disseminated to stakeholders 4 times.			
	<i>Wage Rec't:</i>	24,576	<i>Wage Rec't:</i>	25,559	<i>Wage Rec't:</i>	34,286
	<i>Non Wage Rec't:</i>	5,992	<i>Non Wage Rec't:</i>	7,109	<i>Non Wage Rec't:</i>	7,134
	<i>Domestic Dev't</i>	1,000	<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	31,568	<i>Total</i>	33,968	<i>Total</i>	41,621

Output: Statistical data collection

Non Standard Outputs:	3.1.0: 1 District statistical Abstract revised.	6 copies of satistical abstracts printed and disseminated Births registered on line and	3.1.0: District statistical Abstract updated.			
	3.2.0: Births and deaths of people in 5 LLGs registered.	incertificates issued to children under 5yrs	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>	1,749	<i>Non Wage Rec't:</i>	2,189	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,749	<i>Total</i>	2,189	<i>Total</i>	1,000

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Demographic data collection

Non Standard Outputs:	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.	-10 departmental and sub 5 county budgets collected complied and submitted -[Data on development issues collected and captured in the annual orkplan -5 coppies of Districtct consolidated workplan producedplan	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.
	<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> 1,576	<i>Non Wage Rec't:</i> 400,890
	<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 1,576	Total 400,890

Output: Development Planning

Non Standard Outputs:	6.1.0: Internal assesement of District and LLGs performance undertaken in Bukomansimbi District. 6.2.0: 1 District External assesementplanning coordinated at Bukomansimbi District Headquarters. 6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP. 6.4.0: Planning development information disseminated to 5 lower local governments 6.5.0: 100 plastic chairs procured for the District. 6.6: Retention money for procurement of desks for Mbulire P/S, construction of pit latrine at Buwenda P/S paid and a 100 seater tent procured for the district.	10 copies of Igmsd report submitted to ministry of finance and ministry of local governments -supported 5 lower local governments in participatory planning 9 sectoral and 5 LLGs workplans intergrated in annual workplan 100 seater tent and chairs procured for the district. 1 solar panel procured for butenga sub county	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District. 6.2.0: 1 District External assesement coordinated at Bukomansimbi District . Headquarters. 6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP. 6.4.0: Planning development information disseminated to 5 lower local governments 6.5.0: CBG and CDD programme co-funded. 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> 8,838	<i>Non Wage Rec't:</i> 2,942	<i>Non Wage Rec't:</i> 4,949
	<i>Domestic Dev't</i> 3,760	<i>Domestic Dev't</i> 6,680	<i>Domestic Dev't</i> 3,184
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,598	Total 9,622	Total 8,133

Output: Management Information Systems

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:	7.1.0: Subscription for District website made, website maintained & updated. 7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	IT machines (4 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> 2,500	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,500	Total 940	Total 500	

Output: Operational 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 4 quarterly contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District.	-10 Copies of 2014/15 LGMSD and PAF workplans prepared and submitted facilitated district contract committee meeting to consider pre qualification and domestic bidding UPE for 15 schools and PHC	8.1.0: Planning function coordinated at the District and outside the district. 8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala. 8.3.0: Preparation of contract form B coordinated in Bukomansimbi. 8.4.0: 7 Donor support programs and projects coordinated at the District. 8.5.0: Procurement of school desks.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,360	<i>Non Wage Rec't:</i> 5,307	<i>Non Wage Rec't:</i> 3,676	
	<i>Domestic Dev't</i> 1,246	<i>Domestic Dev't</i> 1,896	<i>Domestic Dev't</i> 3,184	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,606	Total 7,203	Total 6,860	

Output: Monitoring and Evaluation of Sector plans

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs:

9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	- MONITORED WATER TAKS IN MIRAMBI HEALTH CENTRE, KALUBANDA P/S, BUDDA P/S AND CONSTRUCTION OF MATARNITY WARD IN MIRAMBI BY THE AUDITOR TO VERIFY VALUE FOR MONEY	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.	4 MONITORING VISITS OF HEALTH CENTRES OF KITANDA BUTENGA BIGASA BY POLITICAL LEADERS	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.		9.4.0: 1 M&E terms of reference prepared and distributed to all stakeholders in Bukomansimbi District.
9.5.0: 5 LLGs mentored in planning process.		9.5.0: 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		9.6.0: 15 LGMSD projects both at the district & LLGs monitored to ensure that value for money is undertaken

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,169	<i>Non Wage Rec't:</i>	6,108	<i>Non Wage Rec't:</i>	9,438
<i>Domestic Dev't</i>	2,880	<i>Domestic Dev't</i>	3,214	<i>Domestic Dev't</i>	3,184
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,049	Total	9,322	Total	12,622

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

1. Phase 2 construction of OPD/Marteninty ward in Mirambi Health centre 3 paid.		1. Phase 2 construction of OPD mateninty ward at Mirambi HC III in Mirambi parish in Kibinge sub county completed		1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.	
2. Balance paid under Phase 1 construction of OPD/Marteninty ward in Mirambi Health centre 3.				2. Completion of Bigasa Community Hall	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	42,547	Domestic Dev't	78,538	Domestic Dev't	54,138
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	42.547	Total	78.538	Total	54.138

Vote: 600 Bukomansimbi District

Workplan Outputs

	2013/14	2014/15
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
	Expenditure and Outputs by end June (Quantity, Description and Location)	

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Monthly salary through out the financial year for the Head of Internal Audit and Internal Auditor paid. Twelve months salary has been paid out to Internal Audit staff at the District Headquarter Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.

<i>Wage Rec't:</i>	22,375	<i>Wage Rec't:</i>	19,945	<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	22,375	Total	19,945	Total	33,502

Output: Internal Audit

No. of Internal Department Audits 4 (Four Quarterly Internal Audit Reports prepared and submitted to Council) 4 (2012/2013 Fourth Quarter, 2013/2014 First Quarter, 2013/2014 Second Quarter and 2013/2014 Third Quarter Internal Audit Reports were produced and submitted to the L.C.V Chairperson with a copy to the Chairperson District Public Accounts committee) 4 (Four Quarterly Internal Audit Reports submitted on 31/07/201, 31/10/2014, 31/01/2015 and 30/04/2015.)

Date of submitting Quaterly Internal Audit Reports () 30/04/2014 (Four Internal Audit Reports, 2012/2013 Fourth Quarter, 2013/2014 First Quarter, 2013/2014 Second Quarter and 2013/2014 Third Quarter were produced and submitted to L.C.V Chairperson with a copy to the Chairperson District Public Accounts Committee) 31/10/2014 (4 Quartely audit reports prepared at HLG)

Non Standard Outputs: It depends on the available circumstances. Special Audit Reports can only be produced on special request from the District Chairperson, Resident District Commissioner and Chief Administrative Officer No special instructions have so far been issued during the last three quarters Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,588	<i>Non Wage Rec't:</i>	4,159	<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

Vote: 600 Bukomansimbi District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,588	<i>Total</i>	4,159	<i>Total</i>	1,869

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,842,867	<i>Wage Rec't:</i>	6,034,099	<i>Wage Rec't:</i>	7,054,978
<i>Non Wage Rec't:</i>	1,827,568	<i>Non Wage Rec't:</i>	1,644,115	<i>Non Wage Rec't:</i>	2,796,843
<i>Domestic Dev't</i>	1,515,376	<i>Domestic Dev't</i>	1,377,334	<i>Domestic Dev't</i>	1,597,418
<i>Donor Dev't</i>	540,000	<i>Donor Dev't</i>	265,158	<i>Donor Dev't</i>	688,239
<i>Total</i>	10,725,811	<i>Total</i>	9,320,706	<i>Total</i>	12,137,478

Vote: 600 Bukomansimbi District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	4 review meetings attended	General Staff Salaries	132,650
	Payment of salaries to 14 members of staff paid numbers of staff	Incapacity, death benefits and funeral expenses	3,000
	12 Monitoring visits to schools		
	30 monitoring visits to health centers	Computer supplies and Information Technology (IT)	500
	5 Mentoring sessions to lower local governments		
	financial accountability in the sub counties follow up	Printing, Stationery, Photocopying and Binding	500
	10 on spot cheques to LLG	Bank Charges and other Bank related costs	501
	4 meetings at national level attended	Subscriptions	5,000
	independence day and womens day celebrations held	Travel inland	2,618
		Wage Rec't:	132,650
		Non Wage Rec't:	12,119
		Domestic Dev't	0
		Donor Dev't	0
		Total	144,769

Output: Human Resource Management

Non Standard Outputs:	-300 pay change reports submitted to Mops	Printing, Stationery, Photocopying and Binding	4,500
	-13428 pay slips printed		
	-12 pay rolls printed	Bank Charges and other Bank related costs	200
	-12 exception reports prepared and submitted to the accountant general and ministry of public service	Travel inland	3,075
	-12 preliminary payrolls printed		
	-100 staff mentored I		
	-4 reports prepared and submitted		
		Wage Rec't:	0
		Non Wage Rec't:	7,775
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,775

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (bukomasimbi)	Staff Training	4,448
		Printing, Stationery, Photocopying and Binding	4,301
No. (and type) of capacity building sessions undertaken	5 (Bukomansimbi district)	Information and communications technology (ICT)	1,919
		Travel inland	9,053
		Fuel, Lubricants and Oils	554

Vote: 600 Bukomansimbi District

Workplan Details

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

Non Standard Outputs: Carrier development ,
2 officer to be trained in administrative law
Diploma in project planning and management [1 person]
Diploma in public administration and management [1 person]
Computer skills [20 people]
Induction of new staff [100]
HIV and gender mainstreaming
Environmental mainstreaming

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 20,274
Donor Dev't 0
Total 20,274

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 80 (9 AT DISTRICT HEAD QUARTERS, 10 IN HEALTH FACILITIES)
Non Standard Outputs: -Monitoring of programs implementation 4 times per quarter
-Mentoring of 5 lower councils
-Monitoring criminal offences and maintaining law and order in the 5 LLGs
-5 monitoring exercises per sub county per quarter .
-254 administrative units and 5 sub counties mentored, monitored, inspected

Printing, Stationery, Photocopying and Binding 538
Travel inland 1,563

Wage Rec't: 0
Non Wage Rec't: 2,101
Domestic Dev't 0
Donor Dev't 0
Total 2,101

Output: Office Support services

Non Standard Outputs: -Payment of water bills monthly
-Office cleaning and welfare
-Cleaning of the compound
- 8 security meeting for DISOS
-Payment of security personnel for 12 months
-Payment of allowances to the chairpersons guard

Welfare and Entertainment 1,000
Guard and Security services 7,200
Electricity 1,500
Water 500

Wage Rec't: 0
Non Wage Rec't: 10,200
Domestic Dev't 0
Donor Dev't 0
Total 10,200

Output: Records Management

Non Standard Outputs: 1000 folders procured
correspondences picked from post office
subscription for post office payed

Printing, Stationery, Photocopying and Binding 500
Travel inland 500

Vote: 600 Bukomansimbi District

Workplan Details

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

Ia. Administration

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

Output: Procurement Services

Non Standard Outputs:	5 bid notices procured	<i>Advertising and Public Relations</i>	2,000
	500 solicitation documents prepared	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	4 quarterly reports prepared and submitted to PPDA	<i>Travel inland</i>	1,651
	1 comprehensive procurement plan developed and submitted at HLG.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,651
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,651

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	132,650
	<i>Non Wage Rec't:</i>	40,846
	<i>Domestic Dev't</i>	20,274
	<i>Donor Dev't</i>	0
	Total	193,770

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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).)	Travel inland	2,000
		General Staff Salaries	75,322
		Computer supplies and Information Technology (IT)	600
Non Standard Outputs:	11 Departmental accounts maintained at HLG and 4 subcounties supervised at the LLGs.	Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	800
		<i>Wage Rec't:</i>	75,322
		<i>Non Wage Rec't:</i>	4,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,722

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	81872000 (Realise collection of Shs.81,872,000= for improved service delivery at the HLG and LLGs.)	Printing, Stationery, Photocopying and Binding	1,000
Value of Hotel Tax Collected	0 (Up to now, there are no Hotel Facilities to meet this Standard Indicator)	Travel inland	2,000
Value of LG service tax collection	23000000 (Planning meetings with Stakeholders held, accountable stationary procured, tax registers and charging policy prepared.)		
Non Standard Outputs:	Collection of all local revenue arrears in all Lower Local Governments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: 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.)	Computer supplies and Information Technology (IT)	400
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.)	Printing, Stationery, Photocopying and Binding	500
		Travel inland	2,002

Vote: 600 Bukomansimbi District

Workplan Details

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

2. Finance

Non Standard Outputs: Atleast one Budget Desk meeting held every quarter.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,902
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,902

Output: LG Expenditure mangement Services

Non Standard Outputs:	12 Monthly Financial statements submitted to Council and other relevant stakeholders at HLG.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

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.)	<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,944
Non Standard Outputs:	6 Meeting held at HLG and in Kampala with Auditor General, OPM, MoLG, MoFPED and PAC.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,344
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,344

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	75,322
	<i>Non Wage Rec't:</i>	16,646
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	91,968

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	20 People paid salaries News papers ,Computer supplies,Stationery,Office Equip'ts,Night allowance,Fuel and facilitation allowances at HLG	<i>General Staff Salaries</i>	32,665
		<i>Computer supplies and Information Technology (IT)</i>	2,985
		<i>Special Meals and Drinks</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	592
		<i>Travel inland</i>	18,038
		<i>Wage Rec't:</i>	32,665
		<i>Non Wage Rec't:</i>	29,615
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,280

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.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,202
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,202
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,202

Output: LG staff recruitment services

Non Standard Outputs:	150 staff recruited 3.1.2 50staff members confirmed, 15 disciplinary cases handled 100 staff granted study leave	<i>General Staff Salaries</i>	24,523
		<i>Advertising and Public Relations</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	8,921
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	21,421
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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3. Statutory Bodies

	Total	45,944
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Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	8 (8 meetings organised at Bukomansimbi ,Facilitation of transfer of Interest 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)	Printing, Stationery, Photocopying and Binding	1,370
		Travel inland	6,560
No. of Land board meetings	8 (8 Land board meetings to be held at bukomansimbi Higher local government)		
Non Standard Outputs:	40 land appications inspected		
		Wage Rec't:	0
		Non Wage Rec't:	7,930
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,930

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	12 (12 reports discussed by DPAC at HLG.)	Computer supplies and Information Technology (IT)	1,500
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.)	Printing, Stationery, Photocopying and Binding	2,191
		Travel inland	12,088
Non Standard Outputs:	5 visits to sub counties and schools in Kibinge, Kitanda, Bigasa,Bukomansimbi Town Council and Butenga.		
		Wage Rec't:	0
		Non Wage Rec't:	15,780
		Domestic Dev't	0
		Donor Dev't	0
		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 seminors and work shops attended, 3 tours made.	General Staff Salaries	111,759
		Allowances	13,000
		Travel inland	123,775
	76 UPE and 5 USE schools monitored, council meetings organised, in the 4 subcounties, ex gratia paid.		
		Wage Rec't:	111,759
		Non Wage Rec't:	129,594
		Domestic Dev't	7,181
		Donor Dev't	0
		Total	248,534

Output: Standing Committees Services

Computer supplies and Information Technology (IT)	1,500
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Vote: 600 Bukomansimbi District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs:	6 standing committee meetings organised	Printing, Stationery, Photocopying and Binding	1,000
	20 reports discussed in council 12 DEC meetings organized	Small Office Equipment	2,397
		Travel inland	11,045
		Wage Rec't:	0
		Non Wage Rec't:	15,942
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,942

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	168,947
	<i>Non Wage Rec't:</i>	225,485
	<i>Domestic Dev't</i>	7,181
	<i>Donor Dev't</i>	0
	Total	401,612

Workplan Details

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

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	General Staff Salaries	84,095
	Salaries	Workshops and Seminars	18,000
	Trainings	Computer supplies and Information Technology (IT)	2,000
	Backstopping	Welfare and Entertainment	2,781
	Financial and technical audits	Printing, Stationery, Photocopying and Binding	5,000
	DARST activities	Bank Charges and other Bank related costs	1,500
	Insurance and repair	Information and communications technology (ICT)	3,200
	Communication and information	Insurances	3,800
	Review meetings.	Travel inland	41,780
	Setting up of trial sites, MSIP activities,	Maintenance - Vehicles	9,000
	DPO activities, office running, operational costs		
		<i>Wage Rec't:</i>	84,095
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	87,061
		<i>Donor Dev't</i>	0
		Total	171,156

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	75,796
Workshops and Seminars	1,611
Welfare and Entertainment	200
Travel inland	5,740

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:

Payment of salaries to DPO for 12 months
 Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council

Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,ver min and cooperative thru reporting to the district and to the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Coordinatoion of Production sector activities in the District and support to LLGs of Butenga, Kibinge, Kitanda, Bigasa and Bukomansimbi Town Council

Support planning, data management and support supervision. Ensure timely Information management of Crop,livestock,fisheries,entomology,ver min and cooperative thru reporting at the district and in the Lower Local Gov'ts of Kibinge, Kitanda, Butenga Bigasa and Bukomansimbi T.C, Reporting to MAAIF quarterly Attending regiona and national work shops.l
 Ensure quality staff welfare to production staff.

<i>Wage Rec't:</i>	75,796
<i>Non Wage Rec't:</i>	7,550
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	83,346

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for due to limited funding)	<i>General Staff Salaries</i>	14,982
		<i>Workshops and Seminars</i>	21,863
		<i>Staff Training</i>	1
		<i>Computer supplies and Information Technology (IT)</i>	160
		<i>Welfare and Entertainment</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	2,850
		<i>Small Office Equipment</i>	50
		<i>Information and communications technology (ICT)</i>	220
		<i>Medical and Agricultural supplies</i>	7,735
		<i>Travel inland</i>	40,248

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs:	<p>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</p> <p>4 Field monitoring and technical backstpping trips made to 5 LLGs of Kitanda, Bigasa, Butenga and Kibinge S/Cs and Bukomansimbi TC</p> <p>- 4 quarterly staff meetings held for planning and streamlining service delivery to farmers for Extension staff in</p> <p>12 months salary paid for 1 senior Agric Officer and 1 Agric. Officer and 1 Assistant Agric Officer</p> <p>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,</p> <p>Enforcement of agricultural laws on product quality and safety.</p> <p>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</p>
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<i>Wage Rec't:</i>	14,982
<i>Non Wage Rec't:</i>	4,478
<i>Domestic Dev't</i>	7,735
<i>Donor Dev't</i>	61,064
<i>Total</i>	88,258

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Not planned for due to limited budget allocation.)	<i>Welfare and Entertainment</i>	300
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.)	<i>Printing, Stationery, Photocopying and Binding</i>	826
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)	<i>Medical and Agricultural supplies</i>	7,735
		<i>Travel inland</i>	3,352

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

4. Production and Marketing

Non Standard Outputs: 500 Farmers in the district sensitised or livestock diseases
In the 5 Lower Local Governments of Bukomansimbi Ton Council, Kitanda, Kibinge, Butenga and Bigasa

500 Heads of Cattle vaccinated against LSD, 100 Heads of Cattle vaccinated against ECF & 5000 birds vaccinated against NCD
Vaccination of dogs and cats against rabies
200 stray dogs destroyed in Bukomansimbi TC, Kibinge, Kitanda, Bigasa and Butenga LLGs

20 Inputs supplies /vet drug shop dealers inspected in the trading centers of the district

- Annual and Quarterly Planning and monitoring at the district and 5 LLGs of Butenga, Bigasa, Kitanda, Kibinge S/Cs and Bukomansimbi TC

- 12 Monthly staff meetings held for quality service delivery assurance

12 months salaries paid for 1 Senior Ve and 3 AHOs

12 Monthly reports submitted to MAAIL

1 Uganda Vet Assn Symposium to be attended

Provision of water for production in Kitanda and Bigasa Sub-counties
Establishment of A.I centre

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,478
<i>Domestic Dev't</i>	7,735
<i>Donor Dev't</i>	0
<i>Total</i>	12,213

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	(Number of businesses issued with trade licenses)	Workshops and Seminars	368
No of businesses inspected for compliance to the law	350 (Business establishments inspected in the LLGs of Bigasa, Butenga, Kibinge, Kitanda and Bkomansimbi TC)	Printing, Stationery, Photocopying and Binding	76
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (40 Traders sensitised on policy and quality assurance)	Information and communications technology (ICT)	60
No of awareness radio shows participated in	0 (Not planned for due to limited budget)	Travel inland	400
Non Standard Outputs:			

Vote: 600 Bukomansimbi District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	904
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	904

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	206
No. of market information reports disseminated	4 (Number of reports prepared and disseminated)	<i>Information and communications technology (ICT)</i>	190

Non Standard Outputs:

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

Output: Cooperatives Mobilisation and Outreach Services

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)	<i>Workshops and Seminars</i>	840
		<i>Printing, Stationery, Photocopying and Binding</i>	180
		<i>Travel inland</i>	1,800

No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised to register in the Lower Local Governments of Bukomansimbi TC, Butenga, Kibinge, Bigasa and Kitand Sub-counties)
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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)
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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 enterprises for twinning with investors
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,820
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,820

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	174,873
	<i>Non Wage Rec't:</i>	20,626
	<i>Domestic Dev't</i>	102,530
	<i>Donor Dev't</i>	61,064
	Total	359,093

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Four planning meetings ie one quarterly.	<i>General Staff Salaries</i>	748,418
	1.2 Twenty units supervised quarterly.	<i>Printing, Stationery, Photocopying and Binding</i>	800
	1.3 Four Meetings at the district headquarters.	<i>Bank Charges and other Bank related costs</i>	500
	1.4 VHT's supervised,monitored & evaluated in all the 254 villages of the district.	<i>Telecommunications</i>	800
	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.	<i>Travel inland</i>	642,240
	1.6 Intergreted supervision and monitoring by DHT done.		
	1.7 Salaries paid to 120 health workers including 30 to be recruited.		
	1.8 End of year party carried out for health workers at the district headquarter.		
	1.9 Donor activities for PMTCT,Health systems strenghtned, improvement of childhood survival initiatives conducted and well cordinated.		
	2.0 Provision of basic health care services.		
	3.0. One motorvehicle Vehicle maintained		
		<i>Wage Rec't:</i>	748,418
		<i>Non Wage Rec't:</i>	17,164
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	627,176
		Total	1,392,758

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4000 (Buyoga H/C in Kibinge subcounty,Kitaasa,St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)	<i>LG Conditional grants</i>	48,968
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Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1800 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
Number of inpatients that visited the NGO Basic health facilities	3600 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
Number of outpatients that visited the NGO Basic health facilities	100000 (Buyoga H/C in Kibinge subcounty, Kitaasa, St Mary's Buke, Bukomansimbi medical centre in Bukomansimbi Town Council, Kawoko, Butenga Medical Center, Luyitayita, Kabigi H/C in Butenga Subcounty, Makukulu H/C and Kirinda muslim in Kitanda subcounty.)
Non Standard Outputs:	All health units to support and supervise VHTs within their catchment areas.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,968
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	48,968

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

Number of inpatients that visited the Govt. health facilities.	600 (At the health units of Butenga, Kitanda, Bigasa, Mirambi, Kigangazi, Kaggogo and Kisojjo.)	<i>LG Conditional grants</i>	59,393
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.)		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (254 villages(100%) to have unctional VHTs.)		
%age of approved posts filled with qualified health workers	70 (From 37% of the approved posts to 63% in the FY 2012/13, the district intends to improve this to atleast 70% in the FY 2013/14.)		
No. of trained health related training sessions held.	30 (20 trainings and CMEs to be conducted)		

Vote: 600 Bukomansimbi District

Workplan Details

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

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	1000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Kiganhazi,Kaggogo and Kisojjo.)
Number of outpatients that visited the Govt. health facilities.	100000 (At the health units of Butenga,Kitanda,Bigasa,Mirambi,Kiganhazi,Kaggogo and Kisojjo.)
No. of children immunized with Pentavalent vaccine	5052 (Transfer of funds to 7 Gov't Health facilities which will directly implement immunization activities together with NGO facilities.)
Non Standard Outputs:	Funds transferred to 7 Gov't Health facilities

Wage Rec't:	0
Non Wage Rec't:	59,393
Domestic Dev't	0
Donor Dev't	0
Total	59,393

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Renovation works on the Doctor's house and phased construction of a staff house at Butenga HC IV	Residential buildings (Depreciation)	39,000
		Monitoring, Supervision & Appraisal of capital works	1,959
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,959
		Donor Dev't	0
		Total	40,959

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	748,418
	<i>Non Wage Rec't:</i>	125,525
	<i>Domestic Dev't</i>	40,959
	<i>Donor Dev't</i>	627,176
	Total	1,542,077

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	942 (In the 73 Government Primary schools in the District located in the sub counties of Kibinge , Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	<i>General Staff Salaries</i>	3,489,612
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	3,489,612
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,489,612

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)	<i>Conditional transfers for Primary Education</i>	392,022
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)		
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)		
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)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	392,022

Vote: 600 Bukomansimbi District

Workplan Details

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

6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	392,022

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	14 (Construction of 14 classrooms in seven schools including : Ntuuma Moslem P/S in Kitanda sub county, Kyakajwiga P/S in Kitanda sub county, Kisaka P/S in Kitanda Sub County ; Kiyooka Islamic P/S in Kibinge Sub County , Ndalagge Islamic P/S in Kitanda Sub County, Bigasa R/C P/S in Bigasa sub County, and Serinya P/S in Butenga sub County)	<i>Non Residential buildings (Depreciation)</i>	217,303
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No. of classrooms rehabilitated in UPE 0 (Not Planned for)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	217,303
<i>Donor Dev't</i>	0
Total	217,303

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Kyabagoma P/S in Kibinge Sub County, St. Jude P/s in Bukomansimbi Town Council, and Kayanja P.7 Sch. in Kitanda S.county.)	<i>Non Residential buildings (Depreciation)</i>	59,066
		<i>Monitoring, Supervision & Appraisal of capital works</i>	4,500

No. of latrine stances rehabilitated 2 (Retention works for Bugomola and Butayunja P/S paid)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,566
<i>Donor Dev't</i>	0
Total	63,566

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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, Mbulire SS, Kitaasa SSS and Kiryassaka SS)	<i>General Staff Salaries</i>	1,750,831
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)		

Vote: 600 Bukomansimbi District

Workplan Details

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

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)
Non Standard Outputs:	N/A

Wage Rec't:	1,750,831
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
Total	1,750,831

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)	Conditional transfers for Secondary Salaries	934,758
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	934,758
Domestic Dev't	0
Donor Dev't	0
Total	934,758

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 10 sensitization meetings conducted for varioy actors in the sector	General Staff Salaries Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance – Machinery, Equipment & Furniture	53,828 1,000 4,000 400 17,927 3,000 2,000 1,000
		Wage Rec't:	53,828
		Non Wage Rec't:	29,327
		Domestic Dev't	0
		Donor Dev't	0
		Total	83,155

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Bukomansimbi District Head quarter)	Printing, Stationery, Photocopying and Binding	1,000
No. of tertiary institutions inspected in quarter	0 (No tertiary institutions in the District)	Bad Debts Travel inland	400 13,600

Vote: 600 Bukomansimbi District

Workplan Details

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

No. of secondary schools inspected in quarter	14 (Located in the four sub counties in the District including Kibinge, Bigasa, Kitanda, Butenga and Bukomansimbi Town Council)	Fuel, Lubricants and Oils Maintenance – Other	8,000 1,000
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)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	24,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	24,000

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	Other Utilities- (fuel, gas, firewood, charcoal) Travel inland	1,000 2,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		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 counties of Kibinge and Butenga attached to Misanvu Primary school and Butenga Primary school.)	Travel inland	4,367
No. of children accessing SNE facilities	60 (Located in the SNE Units in the District ie Misanvu and Butenga Kibanda)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	4,367
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,367

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	5,294,271
	<i>Non Wage Rec't:</i>	1,387,474
	<i>Domestic Dev't</i>	280,869
	<i>Donor Dev't</i>	0
	Total	6,962,614

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i>	72,306
	One annual workplan submitted,One	<i>Computer supplies and Information</i>	940
	District road Inventort supervsions and	<i>Technology (IT)</i>	
	monitoring made	<i>Printing, Stationery, Photocopying and</i>	1,026
	15 bid documents produced	<i>Binding</i>	
	20 site meetings held	<i>Bank Charges and other Bank related costs</i>	417
	4 budget request and reports	<i>Travel inland</i>	12,955
	4 departmental meetings held		
	4 report prepared and submitted		
		<i>Wage Rec't:</i>	72,306
		<i>Non Wage Rec't:</i>	1,842
		<i>Domestic Dev't</i>	13,495
		<i>Donor Dev't</i>	0
		Total	87,643

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (Not planned for)	<i>Conditional transfers for Road Maintenance</i>	286,396
Length in Km of District roads periodically maintained	0 (Not planned for)		
Length in Km of District roads routinely maintained	51 (Mechanised Routine maintenace-butenga- kisabwa-kisojjo 5.6kms ,sserinya kyabakuza1.8kms, kayanja kyaziza 15km,gongwe butalaga katwe8km ,kyoga -kagologolo-kiryamenvu 16kms ,kitasa mbale nsololo 3kms and kigungumika kablunga 1.2km)		
Non Standard Outputs:	Procurement and instalation 40 of culverts on the mantained roads above		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	286,396
		<i>Donor Dev't</i>	0
		Total	286,396

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

<i>Machinery and equipment</i>	87,788
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Vote: 600 Bukomansimbi District

Workplan Details

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

7a. Roads and Engineering

Non Standard Outputs: Maintainance of the grader,tipper,double cabin and other vehicles in the department prouement of machines for the grader

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

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	District offices rented.	<i>Rent – (Produced Assets) to private entities</i>	18,920
	District assets engraved	<i>Consultancy Services- Short term</i>	12,000
	artechictual designs developed	<i>Maintenance – Other</i>	580
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	31,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,500

Output: Vehicle Maintenance

Non Standard Outputs:	3 distriict vehicles serviced and maintained	<i>Maintenance - Vehicles</i>	15,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,000

Output: Electrical Installations/Repairs

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

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)	<i>Non Residential buildings (Depreciation)</i>	100,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		Total	100,000

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	1.1.salaries paid to the District water officer, Assistant engineering officer and one borehole maintenance technician	General Staff Salaries	22,762
	1.1.1Procurement of fuel for supervivion and monitoring of construction projects, produce monthly reports, 4 Qtrly reports, annual report	Computer supplies and Information Technology (IT)	2,000
	payment of allowances. Preparation and submission of quartery and annual reports/ workplans . Stationary	Printing, Stationery, Photocopying and Binding	4,000
	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	Small Office Equipment	1,000
		Travel inland	13,500
		Maintenance - Vehicles	6,000

Wage Rec't:	22,762
Non Wage Rec't:	0
Domestic Dev't	26,500
Donor Dev't	0
Total	49,262

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	60 (1.1.allowances paid to the District water officer, Assistant engineering officer and one borehole maintenance technician ,assistant water officer sanitation and mobilisation 1.1.1 fuel for fiel activities, stationery , supplies.payment of allowances. Preparation and submission of quartery and annual reports, conducting four coordination meeting .)	Workshops and Seminars	2,300
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	13,165
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.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Coordination meetings to be held at the District headquaters.)		
No. of sources tested for water quality	36 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)		
No. of water points tested for quality	25 (Shallow wells at Butenga sub-county, Bukomansimbi Town council, Kitanda sub-county and Bigasa sub-county.)		
Non Standard Outputs:	information about the release and expenditure is communicated to all S/C chiefs		

Wage Rec't: 0

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Non Wage Rec't:	0
Domestic Dev't	15,965
Donor Dev't	0
Total	15,965

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

No. of public sanitation sites rehabilitated	1 (one planned at Kigangazi in Bigasa S/C)	Printing, Stationery, Photocopying and Binding	500
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)	Travel inland	8,202
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned)		
% of rural water point sources functional (Shallow Wells)	72 (In all the 4 Sub counties of Kitanda,Bigasa,Kibinge, Butenga & Bukomansimbi town council)		
No. of water pump mechanics, scheme attendants and caretakers trained	7 (2 from Kitanda S/C1 from Bigasa S/C 1 from Butenga ,2 form Kibinge and 1 at Bukomansimbi District HQTRS.)		
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..		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,702
		Donor Dev't	0
		Total	8,702

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)	Workshops and Seminars	5,518
		Hire of Venue (chairs, projector, etc)	550
		Printing, Stationery, Photocopying and Binding	2,024
		Travel inland	23,663
No. of water user committees formed.	30 (In all the 4 subcounties of Bigasa,Butenga,Kitanda &Kibinge)		
No. of water and Sanitation promotional events undertaken	2 (Sanitation week and world water day celebrations at the winning village.)		
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.)		
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)		

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7b. Water

Non Standard Outputs: community participation in water and sanitation activities and community cotribution of labour, land, time and money.

Wage Rec't:	0
Non Wage Rec't:	15,000
Domestic Dev't	16,755
Donor Dev't	0
Total	31,755

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Volunteerly involvement of religious leaders in sensitise communities about home improvement and CLTS activities	Workshops and Seminars	5,000
		Hire of Venue (chairs, projector, etc)	500
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	15,500
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	23,000

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Carryout Environment impact assessment a valley tank at Busagula, senetise 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.	Environment Impact Assessment for Capital Works	1,500
		Other Structures	67,142
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	68,642
		Donor Dev't	0
		Total	68,642

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)	Other Structures	9,570
Non Standard Outputs:	Encourage community to contribute towards land, acquisatation, cash,labour and protection of a project for sustainability purposes		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,570
		Donor Dev't	0
		Total	9,570

Output: Spring protection

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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7b. Water

No. of springs protected	2 (construction of two springs at Butenga S/C and Bigasa S/C)	Other Structures	8,050
Non Standard Outputs:	participation of opinion leaders in the community.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	8,050
Donor Dev't	0
Total	8,050

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.)	Environment Impact Assessment for Capital Works	2,000
Non Standard Outputs:	Encourage religious and opinion leader participation in sensitisation of the community.	Other Structures	124,500

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	126,500
Donor Dev't	0
Total	126,500

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (in all the 4 subcounties)	Other Structures	48,316
No. of deep boreholes drilled (hand pump, motorised)	1 (proposed drilled deep borehole construction at Nanfabirye in Bigasa s/c.)		
Non Standard Outputs:	sensitization of community to raise capital contributions towards rehabilitation, forming and training of water source committees		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	48,316
Donor Dev't	0
Total	48,316

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.)	Electricity	2,000
Non Standard Outputs:	extension of pipelines and connection of new customers.	Maintenance - Civil	4,000

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
Total	6,000

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	95,068
	<i>Non Wage Rec't:</i>	98,342
	<i>Domestic Dev't</i>	816,679
	<i>Donor Dev't</i>	0
	Total	1,010,089

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination, office operations planning and submission of reports and attending seminars and workshops at higher local government.	General Staff Salaries	12,570
		Travel inland	1,212
		<i>Wage Rec't:</i>	12,570
		<i>Non Wage Rec't:</i>	1,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,782

Output: Tree Planting and Afforestation

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.)	Medical and Agricultural supplies	1,500
		Travel inland	400
Area (Ha) of trees established (planted and surviving)	4 (4 hactares of trees planted in Kibinge and Butenga SCs)		
Non Standard Outputs:	3 Schools and institutions given trees to plant in Bukomansimbi T/C		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,900

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Wetland management commities formed in Kibinge and Butenga S/C)	Travel inland	1,368
Non Standard Outputs:	non		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,368
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,368

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	0	Travel inland	1,302
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Vote: 600 Bukomansimbi District

Workplan Details

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

8. Natural Resources

demarcated and restored

No. of Wetland Action 2 (Bigasa and Kitanda)

Plans and regulations

developed

Non Standard Outputs: non

Wage Rec't: 0

Non Wage Rec't: 1,302

Domestic Dev't 0

Donor Dev't 0

Total 1,302

Output: Stakeholder Environmental Training and Sensitisation

No. of community women 50 (District headquarters and/or Sub-county hdqters) Travel inland 500
and men trained in ENR monitoring

Non Standard Outputs: Non

Wage Rec't: 0

Non Wage Rec't: 500

Domestic Dev't 0

Donor Dev't 0

Total 500

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and 15 (all the district) Travel inland 1,517
compliance surveys undertaken

Non Standard Outputs: None

Wage Rec't: 0

Non Wage Rec't: 1,517

Domestic Dev't 0

Donor Dev't 0

Total 1,517

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	12,570
	<i>Non Wage Rec't:</i>	7,799
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	20,369

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 officers supplied with stationery, fuel and motorcycles maintained in the sub/counties of Kitanda, Bigasa, Kibinge, Butenga and Bukomansimbi T/C. Appraisal of CDD groups in the 5 LLGs	<i>Travel inland</i>	2,260
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,594
		<i>Domestic Dev't</i>	666
		<i>Donor Dev't</i>	0
		Total	2,260

Output: Probation and Welfare Support

No. of children settled	10 (Atleast 10 Missing children resettled in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	<i>Travel inland</i>	540
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 Kampiringisa Rehabilitation centre. 10 Community service convicts placed and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	540
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	540

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (9 community development offices supplied with stationery, fuel and subsistence allowances at the district headquarters. DCD, SCDO and the SPSWO paid their monthly salaries at the district	<i>General Staff Salaries</i>	59,033
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	360
		<i>Travel inland</i>	1,077

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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9. Community Based Services

headquarters. Sector account maintained at the district headquarters

Non Standard Outputs: 9 community development workers supervised in the sub/counties of Butenga, Bigasa, Kitanda, Kibinge, Bukomansimbi T/C and district headquarters

Wage Rec't:	59,033
Non Wage Rec't:	1,937
Domestic Dev't	0
Donor Dev't	0
Total	60,970

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) *Printing, Stationery, Photocopying and Binding* 500

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. *Travel inland* 5,635

Wage Rec't:	0
Non Wage Rec't:	6,135
Domestic Dev't	0
Donor Dev't	0
Total	6,135

Output: Gender Mainstreaming

Non Standard Outputs: To train women, Youth and PWD leaders in gender and development from the sub/counties of Kitanda, Kibinge and Bukomansimbi T/C. To train district and sub/county staff on gender mainstreaming at the district headquarters. *Travel inland* 347

Wage Rec't:	0
Non Wage Rec't:	347
Domestic Dev't	0
Donor Dev't	0
Total	347

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 3 (Three cases settled in Bigasa, Kitanda, Kibinge and Butenga Sub counties.) *Workshops and Seminars* 4,004
Printing, Stationery, Photocopying and Binding 1,202
Bank Charges and other Bank related costs 480
Agricultural Supplies 217,110

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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9. Community Based Services

Non Standard Outputs:	Support 28 projects in the Subcounties of Bigasa, Kitanda, Kibinge and Butenga subcounties and other activities supported in Youth Livelihood Projects (YLP)..	Travel inland	3,963
		Wage Rec't:	0
		Non Wage Rec't:	226,759
		Domestic Dev't	0
		Donor Dev't	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.)	Printing, Stationery, Photocopying and Binding	76
Non Standard Outputs:	To facilitate youth representatives to attend National Youth Day.	Travel inland	1,200
	To facilitate monitoring of youth projects in the district.	Fuel, Lubricants and Oils	962
	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		
		Wage Rec't:	0
		Non Wage Rec't:	2,238
		Domestic Dev't	0
		Donor Dev't	0
		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)	Travel inland	2,288
Non Standard Outputs:	To facilitate PWD councils to hold council meetings.	Transfers to NGOs	10,516
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	12,803
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,803

Output: Reprerentation 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	Travel inland	2,735
		Transfers to NGOs	3,000

Vote: 600 Bukomansimbi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: headquarters.)
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

Wage Rec't:	0
Non Wage Rec't:	5,735
Domestic Dev't	0
Donor Dev't	0
Total	5,735

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	59,033
	<i>Non Wage Rec't:</i>	258,088
	<i>Domestic Dev't</i>	666
	<i>Donor Dev't</i>	0
	Total	317,787

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	1.1.0: Data collected from the LLGs to support planning process.	<i>Workshops and Seminars</i>	740
		<i>Small Office Equipment</i>	800
	1.2.0: Small office equipments and stationary procured for planning office to support routine activities for the office.	<i>Travel inland</i>	2,010
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,550

Output: District Planning

No of qualified staff in the Unit	2 (2.1.0 Paying Salaries to District Planner & Statistician.)	<i>General Staff Salaries</i>	34,286
No of minutes of Council meetings with relevant resolutions	4 (4 Council meetings held at Bukomansimbi district headquartrs and minutes produced.)	<i>Workshops and Seminars</i>	4,975
No of Minutes of TPC meetings	13 (2.2.0: 13 DTTPC meetings coordinated at District headquarters in Bukomansimbi)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	1,360
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.		
		<i>Wage Rec't:</i>	34,286
		<i>Non Wage Rec't:</i>	7,134
		<i>Domestic Dev't</i>	200
		<i>Donor Dev't</i>	0
		Total	41,621

Output: Statistical data collection

<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Travel inland</i>	700

Vote: 600 Bukomansimbi District

Workplan Details

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

10. Planning

Non Standard Outputs:	3.1.0: District statistical Abstract updated.
	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.

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

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.	<i>Allowances</i>	193,748
	4.2.0: Population variables from 9 departments intergrated in the development plan.	<i>Staff Training</i>	123,252
	4.3.0: 15 copies of the District population Action plan produced and disseminated to DEC & heads of departments.	<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Travel inland</i>	80,391

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

Output: Development Planning

Non Standard Outputs:	6.1.0: Internal assesement of District and 5 LLGs performance undertaken in Bukomansimbi District.	<i>Printing, Stationery, Photocopying and Binding</i>	600
	6.2.0: 1 District External assessment coordinated at Bukomansimbi District . Headquarters.	<i>Small Office Equipment</i>	2,700
	6.3.0: 9 sectoral and 5 LLGs workplans intergrated in DDP.	<i>Travel inland</i>	4,833
	6.4.0: Planning development information disseminated to 5 lower local governments		
	6.5.0: CBG and CDD programme co-funded.		
	6.6.0: 3 filing cabinets procured for planning unit, records & Chairperson's office.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,949
<i>Domestic Dev't</i>	3,184
<i>Donor Dev't</i>	0

Vote: 600 Bukomansimbi District

Workplan Details

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

	Total	8,133
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Output: Management Information Systems

Non Standard Outputs:	7.1.1: IT machines (computers, printers and photocopiers) in Planning unit maintained and serviced.	Computer supplies and Information Technology (IT)	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Operational Planning

Non Standard Outputs:	8.1.0: Planning function coordinated at the District and outside the district.	Printing, Stationery, Photocopying and Binding	1,246
	8.2.0: One General District Annual workplan prepared and 8 quarterly LGMSD & PAF reports prepared and submitted to various ministries in Kampala.	Travel inland	5,614
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	3,676
		Domestic Dev't	3,184
		Donor Dev't	0
		Total	6,860

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	9.1.0: 25 Projects implemented monitored in Sub Counties of Butenga, Bigasa, Kitanda, Kibinge and Bukomansimbi T/C)	Printing, Stationery, Photocopying and Binding	1,005
	9.3.0: 4 monitoring exercises carried out in Kibinge, Bigasa, Butenga, Kitanda and Bukomansimbi T/C.	Travel inland	11,617
	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		
		Wage Rec't:	0
		Non Wage Rec't:	9,438
		Domestic Dev't	3,184
		Donor Dev't	0
		Total	12,622

3. Capital Purchases

Output: Other Capital

Vote: 600 Bukomansimbi District

Workplan Details

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

10. Planning

Non Standard Outputs:	1. Construction of a 5 stance lined pit latrine at Kiryasaka Primary School.	Non Residential buildings (Depreciation)	54,138
	2. Completion of Bigasa Community Hall		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	54,138
		Donor Dev't	0
		Total	54,138

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	34,286
	<i>Non Wage Rec't:</i>	431,137
	<i>Domestic Dev't</i>	63,890
	<i>Donor Dev't</i>	0
	Total	529,314

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salaries for Internal Audit Staff paid, that is the Principal Internal Auditor and Internal Auditor.	General Staff Salaries	33,502
		<i>Wage Rec't:</i>	33,502
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,502

Output: Internal Audit

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.)	Printing, Stationery, Photocopying and Binding	500
		Travel inland	1,369
Date of submitting Quaterly Internal Audit Reports	31/10/2014 (4 Quartely audit reports prepared at HLG)		
Non Standard Outputs:	Special Audit Reports prepared on request of the L.C.V Chairperson, Resident District Commissioner and Chief Administrative Officer.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,869
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,869

Vote: 600 Bukomansimbi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	33,502
	Non Wage Rec't:	1,869
	Domestic Dev't	0
	Donor Dev't	0
	Total	35,371

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bigasa		LCIV: BUKOMANSIMBI		378,798.89
Sector: Works and Transport				44,465.00
LG Function: District, Urban and Community Access Roads				44,465.00
Lower Local Services				
Output: District Roads Maintainence (URF)				44,465.00
LCII: Butalaga				
Mechanised routine mantainace of gongwe-butalaga-katwe 8kms	Mechanised routine mantainace of gongwe-butalaga-katwe 8kms	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	44,465.00
Lower Local Services				
Sector: Education				204,347.57
LG Function: Pre-Primary and Primary Education				204,347.57
Capital Purchases				
Output: Classroom construction and rehabilitation				108,941.15
LCII: Bukango				
Kiteredde Prim. School	Kiteredde Prim. School Retention of Classroom construction	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,354.30
Kawoko C.O.U	Kawoko C.O.U Retention works on Classroom Construction	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	4,586.85
LCII: Butalaga				
Sserinya Primary School	Sserinya P.Sch construction of 2 classroom block	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Kigumba Primary School	Kigumba Primary School construction of classroom block	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				95,406.42
LCII: Bukango				
Kitemi Primary School	Kitemi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,850.21
Kyaziiza Primary School	Kyaziiza	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,236.02
Kawoko COU Primary School	Kawoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,951.25
LCII: Butalaga				
Gganda Primary School	Gganda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,831.84
Kiteredde Primary School	Kiteredde	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,646.84

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyinjayinja Primary School	Buyinjayinja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,564.17
Nabigobe Primary School	Nabigobe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,356.71
Gongwe SDA Primary School	Gongwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,306.31
Kigumba Primary School	Kigumba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,699.14
LCII: Kigangazi				
Kayunga Moslem Primary School	Kayunga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,236.02
Busagula Primary School	Kigangazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,221.47
Kigangazi Primary School	Kayanja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,557.53
St. Anthony Mbirizi Primary School	Kigangazi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	3,913.24
LCII: Mbirizi				
Ggingo Primary School	Ggingo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,749.16
Buswege Primary School	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,493.23
Bulenge R/C Primary School	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,998.46
Bigasa Moslem Primary School	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,145.43
Bigasa R/C Primary School	Mbirizi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,649.39

Lower Local Services

Sector: Health **11,204.12**

LG Function: Primary Healthcare **11,204.12**

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **11,204.12**

LCII: Kigangazi

Kigangazi HC II	Kigangazi	Conditional Grant to PHC - development	263101 LG Conditional grants	4,331.77
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LCII: Mbirizi

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bigasa HC III	Bigasa	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,872.35
Lower Local Services				
Sector: Water and Environment				98,142.15
LG Function: Rural Water Supply and Sanitation				98,142.15
Capital Purchases				
Output: Other Capital				68,642.15
LCII: Bukango				
Ferrocement rainwater tanks	construction of 5 Ferrocement rainwater tanks	Conditional transfer for Rural Water	312104 Other Structures	9,477.15
LCII: Kigangazi				
Ferrocement rainwater tanks	Construction of 10 Ferrocement Rainwater harvesting tanks .	Conditional transfer for Rural Water	312104 Other Structures	19,500.00
Valley Tank	construction of a valley tank in Bigasa Subcounty	Conditional transfer for Rural Water	312104 Other Structures	38,165.00
feasibility study for capital works		Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	1,500.00
Output: Spring protection				3,300.00
LCII: Kigangazi				
Medium Spring Protection	Construction of 2 medium spring protection wells at Bigasa S/C.	Conditional transfer for Rural Water	312104 Other Structures	3,300.00
Output: Shallow well construction				5,500.00
LCII: Butalaga				
Construction of 1 hand dug shalowells		Conditional transfer for Rural Water	312104 Other Structures	5,500.00
Output: Borehole drilling and rehabilitation				20,700.00
LCII: Mbirizi				
Deep Borehole Drilling	Construction of a deep borehole at Nanfabirye in Mbirizi-Bigasa S/C	Not Specified	312104 Other Structures	20,700.00
Capital Purchases				
Sector: Public Sector Management				20,640.05
LG Function: Local Government Planning Services				20,640.05
Capital Purchases				
Output: Other Capital				20,640.05
LCII: Mbirizi				
Completion of Bigasa Community Hall	Completion of Bigasa Community Hall	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	20,640.05
Capital Purchases				
LCIII: Bukomansimbi town council		LCIV: BUKOMANSIMBI		474,312.80
Sector: Works and Transport				227,257.67
LG Function: District, Urban and Community Access Roads				127,257.67
Capital Purchases				

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Vehicles & Other Transport Equipment				87,788.00
LCII: Bukomansimbi Central				
PROCUREMENT OF MACHINERY AND EQUIPMENT	Procurement of machinery and equipment	Other Transfers from Central Government	231005 Machinery and equipment	87,788.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				39,469.67
LCII: Bukomansimbi Central				
Procurement and instalation of culverts on all manatined rods	Procurement and instalation of culverts on all manatined rods	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	9,678.67
Mechanised routine mantainace of kigungumika-kabulunga	Mechanised routine mantainace of kigungumika-kabulunga	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	29,791.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				100,000.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				100,000.00
LCII: Kigungumika				
construction of district headquarters	construction of district headquarters at kabulunga	Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
Sector: Education				225,467.84
LG Function: Pre-Primary and Primary Education				55,511.89
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,870.00
LCII: Kisagazi				
2012/13 retention for 7 Classrooms	2012/13 retention for 7 Classrooms	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,870.00
Output: Latrine construction and rehabilitation				24,569.47
LCII: Bukomansimbi Central				
St Jude Bukomansimbi Primary school	Pit latrine construction (5 Stance) St Jude Bukomansimbi	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
LCII: Kigungumika				
Desks Schools	Desks Schools	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,069.47
LCII: Kisagazi				
MONITORING OF SFG WORKS	MONITING OF ALL SCHOOLS AND LATRINES CONSTRUCTED UNDER SFG	Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	4,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				28,072.42
LCII: Kisagazi				
Bukomansimbi Primary School	Bukomansimbi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,625.65
Kyango Moslem Primary School	Kyango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,344.98
Kigungumika Primary School	Kigungumika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,162.53
Kitaasa Mixed Primary School	Kitaasa	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,033.93
Ntuuma Kigungumika Primary School	Kigungumika	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,905.32
<i>Lower Local Services</i>				
LG Function: Secondary Education				169,955.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				169,955.95
LCII: Bukomansimbi Central				
Kitasa SSS	Kitasa	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
St. Victor's Kitaasa Ss	Kitaasa	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
<i>Lower Local Services</i>				
Sector: Health				19,587.29
LG Function: Primary Healthcare				19,587.29
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,587.29
LCII: Bukomansimbi Central				
St. Patrick Buke Nursing Home		Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82
St Mary's HC iii	Bukomansimbi Town council	Conditional Grant to PHC Salaries	263101 LG Conditional grants	4,896.82
Bukomansimbi Medical Center		Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82
LCII: Kisagazi				
Kitaasa HC iii	Kitaasa	Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Shallow well construction				2,000.00

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukomansimbi Central				
EIA for all projects	District hqtrs	Conditional transfer for Rural Water	281501 Environment Impact Assessment for Capital Works	2,000.00
<i>Capital Purchases</i>				
LCIII: Butenga		LCIV: BUKOMANSIMBI		544,765.10
Sector: Works and Transport				83,952.00
LG Function: District, Urban and Community Access Roads				83,952.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				83,952.00
LCII: Kassebwera				
Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Mechanised routine maintainace of kagologolo kiryamenvu kyogya	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	54,714.00
LCII: Kawoko				
Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Mechanised routine maintainace of butenga kisabwa kisojoo rd 5.6kms	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	29,238.00
<i>Lower Local Services</i>				
Sector: Education				323,593.19
LG Function: Pre-Primary and Primary Education				153,637.23
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,000.00
LCII: Kisiita				
Bugomola Primary School	Bugomola p.s construction of 2 classroom block	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Output: Latrine construction and rehabilitation				1,498.10
LCII: Kisiita				
Bugomola Primary School	Retention works Bugomola Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,498.10
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,139.13
LCII: Kabigi				
Kyakamunya Moslem Primary School	Kyakamunya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,951.25
Binyobirya PrimarySchool	Binyobirya	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,684.86
Lwenkuba Primary School	Lwenkuba	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	1,736.15

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butenga Moslem Primary School	Kabigi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,289.86
Meeru Primary School	Mbulire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,982.63
LCII: Kassebwera				
Kikondere Primary School	Kikondere	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,312.06
Nkalwe Primary School	Nkalwe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,107.42
LCII: Kawoko				
Kawoko Moslem Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,364.62
Kagoyegoye Primary School	Kagoyegoye	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,061.49
Butenga COU Primary School	Kawoko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,221.47
Butenga Kibanda Primary School	Kibanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,373.81
Makoomi Kakukulu Primary School	Makoomi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,427.65
Sserinya Primary School	Sserinya	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	4,638.93
LCII: Kisiita				
Bugomola Primary School	Bugomola	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,575.90
Kyakatebe Primary School	Kyakatebe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,142.89
Buwenda Primary School	Buwenda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,209.74
Kisaabwa Primary School	Kisaabwa	Conditional Grant to Primary Salaries	263311 Conditional transfers for Primary Education	5,529.97
LCII: Kyankole				
Kyansi R/C Primary School	Kyansi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,861.94

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyansi COU Primary School	Kyansi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,666.49
<i>Lower Local Services</i>				
LG Function: Secondary Education				169,955.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				169,955.95
LCII: Kabigi				
Light Senior Secondary School	Kitooma	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
LCII: Kyankole				
St. Joseph Butenga	Butenga	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
<i>Lower Local Services</i>				
Sector: Health				89,919.92
LG Function: Primary Healthcare				89,919.92
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				40,958.69
LCII: Kawoko				
Phased construction of staff quarters at Butenga HCIV		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	36,500.00
Launching and commissioning of the renovation of Doctor's house and phased construction of staff quarters at Butenga HCIV		Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	1,000.00
Renovation of Doctor's house at Butenga HCIV	staff house at Bigasa HC III	Conditional Grant to PHC - development	231002 Residential buildings (Depreciation)	1,500.00
Monitoring and supervision of	DHO's Office	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	1,958.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				19,587.29
LCII: Kabigi				
Luyitayita HC iii	Luyitayita	Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82
Kabigi HC iii	Kabigi B	Conditional Grant to District Hospitals	263101 LG Conditional grants	4,896.82
LCII: Kawoko				
Butenga Medical Center		Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawoko Moslem HC iii	Kawoko trading centre	Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Kawoko				29,373.93
Bukomansimbi HSD	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	14,254.24
Butenga HC IV	Butenga	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	15,119.69
<i>Lower Local Services</i>				
Sector: Water and Environment				47,300.00
LG Function: Rural Water Supply and Sanitation				47,300.00
<i>Capital Purchases</i>				
Output: Spring protection LCII: Kabigi				3,300.00
Medium Spring Protection	Construction of 2 medium spring protection wells at Butenga S/C.	Conditional transfer for Rural Water	312104 Other Structures	3,300.00
Output: Shallow well construction LCII: Kabigi				44,000.00
Construction of 2 hand dug shalowells	Construction of 2 hand dug shalowells at butenga sub county	Conditional transfer for Rural Water	312104 Other Structures	11,000.00
LCII: Kisiita				
Construction of 3 hand dug shalowells		Conditional transfer for Rural Water	312104 Other Structures	16,500.00
LCII: Kyankole				
Construction of 2 Motorized Drilled well	Construction of 2 Motorized drilled wells at Butenga sub county	Conditional transfer for Rural Water	312104 Other Structures	16,500.00
<i>Capital Purchases</i>				
LCIII: Kibinge		LCIV: BUKOMANSIMBI		658,762.46
Sector: Works and Transport				26,868.00
LG Function: District, Urban and Community Access Roads				26,868.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF) LCII: Butayunja				26,868.00
Mechanised routine maintainace of sserinya- kyabagoma-1.8kms	Mechanised routine maintainace of sserinya- kyabagoma-1.8kms	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	26,868.00
<i>Lower Local Services</i>				
Sector: Education				526,757.61
LG Function: Pre-Primary and Primary Education				101,867.73
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation LCII: Kisojo				5,491.99

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budda Primary School	Budda Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	5,491.99
Output: Latrine construction and rehabilitation				19,498.10
LCII: Butayunja				
Butayunja Primary School	Retention works Butayunja Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,498.10
LCII: Kisojo				
Kyabagoma Primary School	Pit latrine construction Kyabagoma Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				76,877.63
LCII: Butayunja				
Kasota Primary School	Kasota	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,859.39
Buligita Orphans Primary School	Butayunja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,574.63
Butayunja Primary School	Butayunja	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,678.22
LCII: Kiryaasaaka				
Misanvu Demo Primary School	Misanvu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,512.87
Kiyooka Islamic Primary School	Kiyooka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,884.40
Buyoga Mixed Primary School	Buyoga	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,024.74
Kiryasaka Primary School	Kiryasaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,556.26
LCII: Kisojo				
Kyamabaale Primary School	Kyamabaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,236.02
Kassebwavu Primary School	Kassebwavu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,510.33
Budda Primary School	Budda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,621.83

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyabagoma Primary School	Kyabagoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,133.70
Kisojo Primary School	Kisojo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,831.84
LCII: Maleku				
Maleku Primary School	Maleku	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,163.81
LCII: Mirambi				
Bunyenya Primary School	Mirambi	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,768.81
Kalubanda Primary School	Kalubanda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,520.79
<i>Lower Local Services</i>				
LG Function: Secondary Education				424,889.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				424,889.89
LCII: Kiryaasaaka				
Uganda Martrys Buyoga	Buyoga	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
LCII: Kisojo				
St. Peter Kisojjo	Kisojjo	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
LCII: Maleku				
Misanvu Secondary	Misanvu	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
Misaanvu Comprehensive	Misaanvu	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
LCII: Mirambi				
St. Lawrance Standard	Mirambi	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
<i>Lower Local Services</i>				
Sector: Health				17,238.89
LG Function: Primary Healthcare				17,238.89
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,896.82
LCII: Kiryaasaaka				
Buyoga HC iii	Kiyooka A	Conditional Grant to District Hospitals	263101 LG Conditional grants	4,896.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,342.07

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kisojo				
Kisojjo HC III	Kisojjo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,245.76
LCII: Maleku				
Kaggogo HC II	Kaggogo	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	3,542.58
LCII: Mirambi				
Mirambi HC III	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	5,553.73

Lower Local Services

Sector: Water and Environment **55,000.00**

LG Function: Rural Water Supply and Sanitation **55,000.00**

Capital Purchases

Output: Shallow well construction **55,000.00**

LCII: Butayunja				
Construction of 2 hand dug shalowells	Construction of 2 hand dug shalowells at Kibinge sub county	Conditional transfer for Rural Water	312104 Other Structures	11,000.00
LCII: Kiryaasaaka				
Construction of 4 Motorized Drilled well	Construction of 2 Motorized drilled wells at Kibinge & Kitanda sub county	Conditional transfer for Rural Water	312104 Other Structures	33,000.00
Construction of 2 hand dug shalowells	Construction of 3 hand dug shalowells at Kitanda & Bigasa sub county	Conditional transfer for Rural Water	312104 Other Structures	11,000.00

Capital Purchases

Sector: Public Sector Management **32,897.95**

LG Function: Local Government Planning Services **32,897.95**

Capital Purchases

Output: Other Capital **32,897.95**

LCII: Kiryaasaaka				
Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	Construction of a 5 stance lined pit latrine at Kiryasaka Primary School	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	15,930.00
LCII: Mirambi				
Retention for mirambi OPD	Retention for mirambi OPD	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	2,399.95
LCII: Mirambi Maleku				
Phased construction of OPD Maternity ward at mirambi HC III	Phased construction of OPD Maternity ward at mirambi HC III	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	14,568.00

Capital Purchases

LCIII: Kitanda **LCIV: BUKOMANSIMBI** **446,162.95**

Sector: Works and Transport **91,641.00**

LG Function: District, Urban and Community Access Roads **91,641.00**

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				91,641.00
LCII: Gayaaza				
Mechanised routine maintainance of kayanja-kyaziza 15kms	Mechanised routine mantainace of kayanja-kyaziza 15kms	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	60,075.00
LCII: Luwoko				
Mechanised routine mantainace of kitaasa-mbale-nsololo 3.1kms	Mechanised routine mantainace of kitaasa-mbale-nsololo 3.1kms	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	31,566.00
<i>Lower Local Services</i>				
Sector: Education				327,482.71
LG Function: Pre-Primary and Primary Education				157,526.76
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,000.00
LCII: Luwoko				
Ntuuma Moslem Primary School	Construction of 2 classroom block at ntuuma moslem p.s	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	50,000.00
Output: Latrine construction and rehabilitation				18,000.00
LCII: Mitigyera				
Kayanja Primary school	Pit latrine construction (5 Stance) Kayanja Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				89,526.76
LCII: Gayaza				
Mirembe Moslem Primary School	Mirembe	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	7,771.36
LCII: Luwoko				
Ndalage Moslem Primary School	Ndalage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,730.79
Ntuuma Primary School	Ntuuma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,308.23
Ndalage R/C Primary School	Ndalage	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,952.53
Mbulire Primary School	Mbulire	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,658.58
LCII: Makukulu				
Kirinda Primary School	Kirinda	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,501.14

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulenge Moslem Primary School	Makukulu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,520.79
Makukulu Primary School	Makukulu	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,402.64
Kyakajwiga Primary School	Kyabagoma	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	4,785.91
Kabandiko Primary School	Kabandiko	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,502.41
Bukango Primary School	Bukango	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,585.09
LCII: Mitigera				
Lwamalenge Primary School	Lwamalenge	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	2,232.20
Kagologolo Primary School	Kagologolo	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,970.90
Kayanja Primary School		Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	5,364.62
LCII: Ndeba				
Mbaale St.Martin Primary School	Mbaale	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	8,947.16
Kisaka Primary School	Kisaka	Conditional Grant to Primary Education	263311 Conditional transfers for Primary Education	6,292.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				169,955.95
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				169,955.95
LCII: Luwoko				
Mbulire Senior Secondary School	Mbulire	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
LCII: Makukulu				
St. Gregory Makukulu	Makukulu	Conditional Grant to Secondary Education	263306 Conditional transfers for Secondary Salaries	84,977.98
<i>Lower Local Services</i>				
Sector: Health				11,369.24
LG Function: Primary Healthcare				11,369.24
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,896.82

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makukulu				
Makukulu HC iii	Makukulu	Conditional Grant to PHC - development	263101 LG Conditional grants	4,896.82
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,472.41
LCII: Mitigyera				
Kitanda HC III	Kitanda	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	6,472.41
Lower Local Services				
Sector: Water and Environment				15,070.00
LG Function: Rural Water Supply and Sanitation				15,070.00
Capital Purchases				
Output: Construction of public latrines in RGCs				9,570.00
LCII: Makukulu				
construction of public toilets in RGCs	Makukulu Market area	Conditional transfer for Rural Water	312104 Other Structures	9,570.00
Output: Shallow well construction				5,500.00
LCII: Not Specified				
Construction of 1 hand dug shalowells		Not Specified	312104 Other Structures	5,500.00
Capital Purchases				
Sector: Public Sector Management				600.00
LG Function: Local Government Planning Services				600.00
Capital Purchases				
Output: Other Capital				600.00
LCII: Gayaaza				
Supply of School desks to St. Martin Mbaale P.S	St. Martin Mbale P.S School Desk	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	600.00
Capital Purchases				
LCIII: Not Specified		LCIV: BUKOMANSIMBI		43,566.30
Sector: Water and Environment				43,566.30
LG Function: Rural Water Supply and Sanitation				43,566.30
Capital Purchases				
Output: Spring protection				1,450.00
LCII: Not Specified				
Retention		Conditional transfer for Rural Water	312104 Other Structures	1,450.00
Output: Shallow well construction				14,500.00
LCII: Not Specified				
Rehabilitation of Shallow well	These are in all the sub county	Conditional transfer for Rural Water	312104 Other Structures	8,000.00
Retention of works	Retention for Shallow wells	Conditional transfer for Rural Water	312104 Other Structures	6,500.00
Output: Borehole drilling and rehabilitation				27,616.30
LCII: Not Specified				

Vote: 600 Bukomansimbi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Borehole Rehabilitation	Supply of Pump sets and supply of other accessories for rehabilitation.	Conditional transfer for Rural Water	312104 Other Structures	27,616.30

Capital Purchases