

# **Vote: 589** Bulambuli District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2014/15**

# Vote: 589 Bulambuli District

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## Foreword

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The The Performance Contract and Budget Framework Paper in a decentralised Environment provides a clear and logical linkage between the 5 year DDP and the Budget as stipulated in the Local Government Act CAP 243. The process of developing a budget Framework Paper provides an opportunity for various Stakeholders in the district to discuss developmental issues as a team in the Budget Conference and agree on a collective way forward.

This is an indication that people's concerns are fully concerned in the DDP. The Document guides the district council to have focused and Objective Development. It gives an opportunity for in-depth problem identification, Analysis and strategy Development that are consistent with the National Development plan which is the overall Development Framework. Strategies have been designed to improve people's Living Conditions raising their incomes by making markets accessible through road maintenance and rehabilitation, Support Universal primary Education which aims at reducing illiteracy levels, provision of free improved health services in order to reduce on deaths. Bulambuli District Council is therefore grateful to all the technical and political leadership for their Contribution during the process of Developing this document. Further gratitude goes to line Ministries and other partners for technical guidance and resource support during this process.

**Wonazofu Simon Peter**  
**District Chairperson**

# Vote: 589 Bulambuli District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	195,072	52,632	146,070
2a. Discretionary Government Transfers	1,574,077	322,128	1,662,435
2b. Conditional Government Transfers	9,229,497	2,492,040	9,711,625
2c. Other Government Transfers	532,517	149,897	2,074,304
3. Local Development Grant	378,220	94,555	374,535
4. Donor Funding	5,732	0	0
<b>Total Revenues</b>	<b>11,915,115</b>	<b>3,111,251</b>	<b>13,968,968</b>

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

Total revenue performance for the first quarter of 2013/2014 is shs 5,945,395,000/= representing 42 % of the total district budget. This is broken down below: Local revenue shs91,772,000 which is 47% which is in line with a quarter budget of local revenue which was got from the following sources ,Miscellenuoes 2,192,000,Markets and Gates 6,161,000,Local service tax 15,265,000 Agency 13,293,000 and Billboards/Advert 22,816,000 ,Animal Husbandly 100,000 ,A however heavy rains blocked movement of traders in the markets affecting their performance, Central government transfers(discretinary) shs 659,609 ,000 which is 42% and Conditional transfers is shs 4,626,794,000 of the total central government transfer budget which was in line with the quarter budget which is 50 % of the Central Government transfers,Other Government transfers include NARO 45,374,000,Road fund 122,594,000 and WHO 60,243,000 giving us 71 % and LDG 189,110,000 giving 50% of the total budget. .

#### Planned Revenues for 2014/15

Local revenue is 146,070,000/= which dropped as a result of scraping off development tax from contractors of shs49,002,000,This local revenue fot his FY is as follows: Markets/Gates 26,431,000,Local service Tax 28,730,000,Land fees 5,000,000 ,Other fees 32,634,000,Registration of births,deaths,marriages 221,000,Miscellaneous 11,431,000,Animal husbandly 551,000 and Agency fees 20,727,000 ,Discretionary transfers is 1,662,435,000/= will be spent as follows Unconditional grant wage 1,029,405,000,non wage 278,279,000,Urban wages 250,387,000 and non wage 104,365,000,Conditional transfers is 9,711,625,000/=, LDG 378,220,000/= , other Government transfers 532,517,000/= and no Donor funding because no donors have showed interest.There in an increase in unconditional grant non wage of shs88,358,000.There is also incese in conditional grants as aresult of an increase in Salaries and wages in Education and Health,Other government transfers increased as a result of Census activities and Road fund from 532,517,000 to 2,074,304,000 and LDG reduced by 3,685,000 but the total budget for the Distric is shs 13,968,968,000/=

### Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,039,268	90,426	935,711
2 Finance	227,578	37,485	304,712
3 Statutory Bodies	653,132	89,059	579,199
4 Production and Marketing	1,852,891	524,795	808,583
5 Health	1,695,302	333,365	2,119,249
6 Education	4,865,485	1,327,629	6,107,930
7a Roads and Engineering	681,550	10,049	658,101
7b Water	410,817	92,654	416,567
8 Natural Resources	68,612	9,481	47,202
9 Community Based Services	241,383	21,797	191,732
10 Planning	135,472	9,668	1,772,882

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## Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
11 Internal Audit	43,624	7,591	27,099
<b>Grand Total</b>	<b>11,915,115</b>	<b>2,554,000</b>	<b>13,968,968</b>
Wage Rec't:	6,301,005	1,505,487	7,628,730
Non Wage Rec't:	2,942,411	483,515	3,897,124
Domestic Dev't	2,665,967	564,998	2,443,114
Donor Dev't	5,732	0	0

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

Total revenue performance for the first quarter of 2013/2014 is shs 5,945,395,000/= representing 42 % of the total district budget. This is broken down below: Local revenue shs91,772,000 which is 47% which is in line with a quarter budget of local revenue which was got from the following sources ,Miscellenuoes 2,192,000,Markets and Gates 6,161,000,Local service tax 15,265,000 Agency 13,293,000 and Billboards/Advert 22,816,000 ,Animal Husbandly 100,000 ,A however heavy rains blocked movement of traders in the markets affecting their performance, Central government transfers(discretinary) shs 659,609 ,000 which is 42% and Conditional transfers is shs 4,626,794,000 of the total central government transfer budget which was in line with the quarter budget which is 50 % of the Central Government transfers,Other Government transfers include NARO 45,374,000,Road fund 122,594,000 and WHO 60,243,000 giving us 71 % and LDG 189,110,000 giving 50% of the total budget. .

### Planned Expenditures for 2014/15

Bulambuli District LG intends to improve service Delivery to its people in line with the National Development Goals and targets through: (a) Improve Road infrasructure to facilitate accessibility to the markets and provide safe clean water to the communities. (b) Improving on the learning Environment in primary schools through construction of more classrooms,provision of school desks. ( C ) Improve on sanitation through construction of more pit latrine as needed. ( D) Increase and improve access to health services by completing Buluganya HCIII, By Conctruction completion of store at Muyembe HCIV improve on the staffing levels in health units and departments.(E) Provision of support to vulnarable groups in the District using CDD, LGMSD, and PRDP.

### Medium Term Expenditure Plans

Bulambuli District LG intends to improve service Delivery to its people in line with the National Development Goals and targets through: (a) Improve Road infrasructure to facilitate accessibility to the markets and provide safe clean water to the communities. (b) Improving on the learning Environment in primary schools through construction of more classrooms,provision of school desks. ( C ) Improve on sanitation through construction of more pit latrine as needed. ( D) Increase and improve access to health services by completing Buluganya HCIII, By Conctruction a theatre at Muyembe HCIV and astore and improve on the staffing levels in health units and departments.(E) Provision of support to vulnarable groups in the District using CDD, LGMSD, and PRDP.

### Challenges in Implementation

1) Understaffing; Majority of the departments in Bulambuli District LG at the Headquarters and at subcounty level has affected service delivery significantly, i.e CDOs where most of the subcounties have no CDOs,inadequate parish chief,thus most of the parishes are managed by the subcunty chiefs

2). Inadequate Office equipment: Especially photocopiers i.e the District has only one photocopier used by all Department.

3) Inadequate transport Facilities: the District has only two sound vehicles(NAADs and Chairman's vehicle) with two other vehicles received from mother District which are not enough thus affecting monitoring of Government programmes in the District.

4). Inadequate office space; The District is also affected by achallenge inadequate office space because given that its anew district we have not constructed District headquarters.

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## Executive Summary

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5). Limited local revenue base and conflict among the Political Leaders.

6) Inadequate funds to run council activities due to low local revenue base in the District.

7). Lack of office accommodation for District Service Commission and storage for documentation and inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.

8). Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

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## Bulambuli District

### A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>195,072</b>	<b>52,632</b>	<b>146,070</b>
Advertisements/Billboards	36,750	16,258	
Local Service Tax	18,059	13,178	28,730
Locally Raised Revenues	85,207	0	
Market/Gate Charges	7,247	14,301	26,431
Other Fees and Charges		0	32,634
Land Fees	2,625	0	5,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	221
Miscellaneous	15,000	0	11,344
Business licences		0	20,431
Animal & Crop Husbandry related levies	2,121	100	551
Agency Fees	27,538	8,795	20,727
<b>2a. Discretionary Government Transfers</b>	<b>1,574,077</b>	<b>322,128</b>	<b>1,662,435</b>
Transfer of District Unconditional Grant - Wage	950,638	214,569	1,029,405
Transfer of Urban Unconditional Grant - Wage	250,387	14,295	250,387
District Unconditional Grant - Non Wage	270,296	67,574	278,279
Urban Unconditional Grant - Non Wage	102,755	25,689	104,365
<b>2b. Conditional Government Transfers</b>	<b>9,229,497</b>	<b>2,492,040</b>	<b>9,711,625</b>
Conditional Grant to Secondary Education	716,192	238,731	956,737
Conditional Grant to Secondary Salaries	617,231	131,879	705,541
Conditional Grant to SFG	335,208	83,802	335,208
Conditional Grant to Primary Education	267,768	89,256	339,764
Conditional Grant to PHC Salaries	1,322,377	327,239	1,590,407
Conditional Grant to PHC- Non wage	76,456	19,114	76,456
Conditional Grant to Primary Salaries	2,822,020	777,017	3,642,169
Conditional Grant to PHC - development	244,099	61,025	244,086
Conditional Grant to Women Youth and Disability Grant	10,780	2,695	10,780
Conditional Grant to NGO Hospitals	6,844	1,711	6,844
Conditional transfers to Special Grant for PWDs	22,507	5,627	22,507
Conditional Grant to Functional Adult Lit	11,818	2,955	11,818
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	19,500	4,875	19,500
Conditional Grant to Community Devt Assistants Non Wage	2,994	748	2,994
Conditional Grant to Agric. Ext Salaries	24,827	3,123	27,742
Conditional Grant for NAADS	1,287,231	429,077	262,297
Conditional Grant to PAF monitoring	39,985	9,996	39,985
Construction of Secondary Schools	37,000	9,250	28,250
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	186,360	10,774	174,367
Conditional transfers to DSC Operational Costs	20,943	5,236	20,943
Conditional transfers to Production and Marketing	87,887	21,972	84,456
Conditional transfers to School Inspection Grant	15,926	3,982	22,889
Roads Rehabilitation Grant	87,090	21,773	87,090
NAADS (Districts) - Wage	354,885	88,721	283,595
Sanitation and Hygiene	0	0	86,408
Conditional transfer for Rural Water	400,929	100,232	400,929

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	29,700	175,219
<b>2c. Other Government Transfers</b>	<b>532,517</b>	<b>149,897</b>	<b>2,074,304</b>
UBOS		0	1,224,406
Uganda Road Fund	337,832	65,000	543,646
UNEB		0	8,000
Unspent balances – UnConditional Grants		0	33,975
Uganda Women's Council	3,000	0	3,500
Other Transfers from Central Government	191,685	84,897	105,277
NARO		0	
VODP		0	15,000
OPM(NUSAF II)		0	140,500
<b>3. Local Development Grant</b>	<b>378,220</b>	<b>94,555</b>	<b>374,535</b>
LGMSD (Former LGDP)	378,220	94,555	374,535
<b>4. Donor Funding</b>	<b>5,732</b>	<b>0</b>	
Donor Funding	5,732	0	
<b>Total Revenues</b>	<b>11,915,115</b>	<b>3,111,251</b>	<b>13,968,968</b>

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

#### (i) Locally Raised Revenues

Local Revenue is 146,070,000/=

#### (ii) Central Government Transfers

The District received 1,186,512,000 as central govt transfers details for Health, 81850,000, Works 122,005,000, Education 424,994,000, Production, 325,232,000, Boards and commissions, 17,692,000, Administration, 93,263,000 Finance and planning, 9,996,000, Community Based services, 12,025,000, Natural resources, 4,875,000, Planning, 94,555,000

#### (iii) Donor Funding

N/A

### Planned Revenues for 2014/15

#### (i) Locally Raised Revenues

Budget 146,070,000/= as local revenue is projected under different sources

#### (ii) Central Government Transfers

Discretionary transfers is 1,662,435,000/=. Conditional transfers is 10,389,013,000/=. LDG 374,535,000/= and other Government transfers 902,331,000/= giving us a total budget of shs 13,474,384,000/=

#### (iii) Donor Funding

N/A

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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>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	812,030	181,504	914,219
Conditional Grant to PAF monitoring	12,448	3,112	
District Unconditional Grant - Non Wage	97,793	14,677	82,982
Locally Raised Revenues	16,838	24,071	49,856
Multi-Sectoral Transfers to LLGs	271,521	12,420	64,996
Transfer of District Unconditional Grant - Wage	413,430	87,240	361,492
Transfer of Urban Unconditional Grant - Wage		14,295	250,387
Unspent balances – UnConditional Grants		0	140
Urban Unconditional Grant - Non Wage		25,689	104,365
<i>Development Revenues</i>	227,238	5,464	21,492
LGMSD (Former LGDP)	189,833	5,464	21,492
Multi-Sectoral Transfers to LLGs	37,405	0	
<b>Total Revenues</b>	<b>1,039,268</b>	<b>186,968</b>	<b>935,711</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	812,030	230,787	914,219
Wage	413,430	141,823	511,623
Non Wage	398,600	88,964	402,596
<i>Development Expenditure</i>	227,238	9,750	21,492
Domestic Development	221,506	9,750	21,492
Donor Development	5,732	0	0
<b>Total Expenditure</b>	<b>1,039,268</b>	<b>240,537</b>	<b>935,711</b>

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

The money will be spent in the next qtr as the contracts were already signed.

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

The department has been allocated shs 935,711,000 as compared to shs 1,039,268,000 for last Financial year 2013/2014 giving a deduction of shs 103,557,000. Out of the total administration budget shs 336,517,000 is Multisectoral transfers to LLGs spent directly by LLGs representing 20% of the total administration budget. The total amount of shs 599,194,000 is spent as follows: shs 361,492,000 on wages, shs 237,702,000 on non-wage recurrent. The deduction in the budget is mostly attributed to the deduction of development activities which will be spent in Planning Unit by shs 103,557,000.

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

<i>Function, Indicator</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End September</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<b>Function Cost (UShs '000)</b>	<b>1,039,268</b>	<b>90,426</b>	<b>935,711</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,039,268</b>	<b>90,426</b>	<b>935,711</b>

#### Plans for 2014/15



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## Workplan 1a: Administration

58 staff are paid salaries timely, supervising the construction of Office Block, Coordination of 11 departments, Procurement of stationery, Fuel, oils and lubricants, Facilitation for workshops, Consultative visits to MoLG and Line ministries, Transfers to 2 Urban Councils and other 17 LLGs, 19 support supervision to LLGs, Monitoring Government Programmes like PRDP, SFG, PHC Development and other PAF Projects, Holding 12 Management meetings, 12 monthly DPTCs, keeping records, Filling paychange report forms to MOPs and line Ministries and general cleanliness of Office premises and Compound.

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

payment of salaries, Coordination of Office, Procurement of stationery, Fuel, oils and lubricants, Facilitation for workshops, Consultative visits to MoLG and Line ministries, Transfers to Urban Councils, support supervision to LLGs, Monitoring Government Programmes, Holding Management meetings, monthly DPTCs, keeping records, Filling paychange report forms to MOPs and general cleanliness of Office premises and Compound.

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

Construction of Bulambuli -Bukedea Bridge, Masira Bulambuli-Sipi Kapchorwa Bridge

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

#### 1. Bad weather/ rainfall and Hard to reach

Heavy rains affect the roads badly. This has also contributed to high labour turnover due to hard conditions in the District.

#### 2. Short fall of budgeted figure for all departments.

The central government does not fulfill its obligation of the indicative planning figure therefore the planned activities are affected.

#### 3. Lack of adequate office space.

Lack of adequate office space limit performance by the respective staff.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/024	WANASOLO DICK CYRIL	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/425	GIDOI CHARLES	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

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

#### Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/022	TABALI MOSES	PARISH CHIEF	U7U		
CR/D/065	MALEKA GEOFFREY	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					12,427,380

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## Workplan 1a: Administration

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

#### Cost Centre : Bulago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/013	MALASHA SIMON MAKI	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/424	KWUYET GUMUI SIMBA	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

### Subcounty / Town Council / Municipal Division : Bulambuli TC

#### Cost Centre : ADMINISTRATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/446	MUJEDE JULIUS	OFFICE ATTENDANT	U8L	228,517	2,742,204
CR/D/433	MAKAWA MICHAEL	OFFICE ATTENDANT	U8L	228,517	2,742,204
CR/D/430	MAFABI FRED	OFFICE ATTENDANT	U8L	228,517	2,742,204
CR/D/500	CHEBET SADAM	DRIVER	U8U	251,133	3,013,596
CR/D/054	GIDOI JAMES MICHEAL	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/072	WAKOOLI LYDIA	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/348	NANDIAKI JOY	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/356	WODUMAGA BABRA	ASSISTANT RECORDS	U5L	500,987	6,011,844
CR/D/354	MBULANTE MUHAMUD	ASSISTANT RECORDS	U5L	500,987	6,011,844
CR/D/021	NAMBUYA MARY	HUMAN RESOURCE	U4L	813,470	9,761,640
CR/D/010	SIANGO J WATSIBAYA	ASSISTANT SECRETA	U4L	813,470	9,761,640
CR/D/353	NAKAYIMA ROSE	RECORDS OFFICER	U4L	813,470	9,761,640
CR/D/077	MUDUKU CHARLES MAS	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
CR/D/011	SIANGO DEBORAH	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
CR/D/003	MADETE RICHARD	PRINCIPAL ASSISTAN	U2L	1,596,661	19,159,932
CR/D/002	NANDUTU PHYLLIS LIZZ	PRINCIPAL HUMAN R	U2L	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					130,012,680

#### Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/497	MALANGA TONY	PORTER	U8 L	226,517	2,718,204
CR/D/434	NAMONO EVELYN	OFFICE ATTENDANT	U8L	226,517	2,718,204
CR/D/422	WAMEME DAVID	OFFICE ATTENDANT	U8L	226,517	2,718,204

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## Workplan 1a: Administration

### Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/388	NAKOKO ERIC	ASST. LAW ENFORCE	U7U	396,990	4,763,880
CR/D/395	WOGALO ABRAHAM	LAW ENFORCEMENT	U6L	427,675	5,132,100
CR/D/495	NAKHUMITSA REBECCA	ASSISTANT RECORDS	U5 L	500,987	6,011,844
CR/D/339	SAMBULA JALIA	STENOGRAPHER/SEC	U5L	500,987	6,011,844
CR/D/075	WAFUBA JOHNSON	TOWN CLERK	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					46,281,504

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

### Cost Centre : Bulegeni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/021	SHOSHO MIKE	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/068	NABUMATI JANE	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

### Subcounty / Town Council / Municipal Division : Bulegeni TC

### Cost Centre : Bulegeni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/504	WOGIDOSO CHARLES	ASKARI	U8L	226,517	2,718,204
CR/D/439	CHEROP MIRIA	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/438	KWAGA IRENE	OFFICE ATTENDANT	U8U	251,133	3,013,596
CR/D/490	NAMISANO DEO	ASSISTANT LAW ENF	U7L	306,527	3,678,324
CR/D/076	ZEWI JOSEPH MAGONA	PARISH CHIEF	U7U	306,527	3,678,324
CR/D/371	BWONYA GERALD	LAW ENFORCEMENT	U6L	427,675	5,132,100
CR/D/492	NASAMBU FIRIDA	ASSISTANT RECORDS	U5L	500,987	6,011,844
CR/D/003	WAMBURU EMMANUEL	TOWN CLERK (PRINC	U2L	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					43,453,212

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

### Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/008	GUSOLO PETER	PARISH CHIEF	U7U	396,990	4,763,880

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Bulambuli District

## Workplan 1a: Administration

### Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Bumasobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/028	WOGIDOSO KALISITI	PARISH CHIEF	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Bumugibole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/014	MASABA PETER	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/426	BISAGATI NAGIMESI GE	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

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

### Cost Centre : Bunambutye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/006	LUNYOLO DESILANTA	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					12,426,180

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

### Cost Centre : Bwikhonge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/025	WANZIGUYA SAMUEL M	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/027	WODONYA WILSON	PARISH CHIEF	U7U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					14,525,520

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

# Vote: 589 Bulambuli District

## Workplan 1a: Administration

### Cost Centre : Kamu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/017	MUNIALA GODFREY	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/429	WANASOLO ROGERS	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					17,190,060

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

### Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/020	SAMBAZI JUDITH	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/009	WODADA PATRICK MUL	ASSISTANT SECRETA	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					14,525,520

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

### Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/443	DOMBODO SAMUEL MA	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					12,426,180

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

### Cost Centre : Muyembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/019	NAMONO SARAH	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/007	MAGONAH JOSEPH	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					17,190,060

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

### Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/074	WOMEMA GODFREY ZES	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					12,426,180

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

# Vote: 589 Bulambuli District

## Workplan 1a: Administration

### Cost Centre : Namisuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/428	SIBOLO GEOFFREY	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					12,426,180

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

### Cost Centre : Simu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/232	GIBOJI ROBERT	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/427	NANDUTU NABUSOBA A	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
Total Annual Gross Salary (Ushs)					17,190,060

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

### Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/026	WOBYANGA BEATRICE	PARISH CHIEF	U7U	396,990	4,763,880
CR/D/246	NANDUDU ANNET	PARISH CHIEF	U7U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					14,525,520
Total Annual Gross Salary (Ushs) - Administration					455,319,036

## Workplan 2: Finance

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

<i>UShs Thousand</i>	2013/14	2014/15
	Approved Budget	Outturn by end Sept
		Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	223,826	59,372
District Unconditional Grant - Non Wage	32,076	20,232
Locally Raised Revenues	12,835	8,009
Multi-Sectoral Transfers to LLGs	93,252	0
Transfer of District Unconditional Grant - Wage	85,663	31,131
Unspent balances – UnConditional Grants		0
<i>Development Revenues</i>	3,752	0
Multi-Sectoral Transfers to LLGs	3,752	0

# Vote: 589 Bulambuli District

## Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>227,578</b>	<b>59,372</b>	<b>304,712</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	223,826	88,341	304,712
Wage	85,663	51,762	216,102
Non Wage	138,163	36,578	88,610
<i>Development Expenditure</i>	3,752	0	0
Domestic Development	3,752	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>227,578</b>	<b>88,341</b>	<b>304,712</b>

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

Submission of Final Accounts to Auditor General and Line ministries. Tax payment registration and filling of revenue returns, Procurement of fuel, oils and lubricants for daily running of Office, Preparation of Annual budget for approval by Council, Coordination of Audit responses 2010-2011 and Submission of Accounts for Lower Health Units to MOFPED for EFT payment

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

The department has been allocated shs 304,712,000 as compared to shs 227,578,000 for last Financial year 2013/2014 giving an increase of shs 77,134,000. The same will be spent as follows: Wage shs 216,102,000, Non-wage recurrent shs 88,610,000. The budget increase was mostly on staff salaries by shs 130,439,000. However recurrent activities of non-wage reduced as the unconditional grant incurred a decrease of shs 15,615,000.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	31/12/13	30/9/2014
Value of LG service tax collection	18	900	4000
Value of Other Local Revenue Collections		39000000	118
Date of Approval of the Annual Workplan to the Council	31/8/2013	4/10/2013	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013	15/3/2014	30/6/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2013	30/9/2013	31/7/2014
<b>Function Cost (UShs '000)</b>	<b>227,578</b>	<b>37,485</b>	<b>304,712</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,578</b>	<b>37,485</b>	<b>304,712</b>

### Plans for 2014/15

Final Accounts prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, LLGs Monitored & supervised on local revenue collection, Utilities tendered, Budget conference held, Support priority interventions in support of organizational and management improvements identified in the Districts DMIP by support to Decentralization.

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

The Unconditional Grant for wage for payment of salaries, Non wage for preparation and submission quarterly

# Vote: 589 Bulambuli District

## Workplan 2: Finance

reports, coordination office, routine supervisions and monitoring, mobilization and collection of local revenue, preparation and submission of draft final accounts.

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

N/A

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

#### 1. Lack of transport for the department.

The department doesn't have a motor vehicle or motor cycle for revenue mobilization and collection to effectively fund and manage council activities.

#### 2. Low revenue base

The sector do not have sufficient revenue allocation to implement its activities.

#### 3. High Operational costs

Many sectors continue to operate in abudget deficit.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/336	NANGAI FREDRICK	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/337	WAZEMBA VICENT	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Bulaago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/329	GIDAGUI STEPHEN	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

### Subcounty / Town Council / Municipal Division : Bulambuli TC



# Vote: 589 Bulambuli District

## Workplan 2: Finance

### Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/343	NABUKONDE CATHERIN	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/494	WASYEBA DENIS	ASSISTANT TAX OFFI	U6 U	454,830	5,457,960
CR/D/423	KIBOMA DAVID	INTERNAL AUDITOR	U4U	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>21,705,960</b>

### Cost Centre : FINANCE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/435	NAFUNA PULUSIKIRA	OFFICE ATTENDANT	U8L	226,517	2,718,204
CR/D/319	MANYIFU MOSES IMISU	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/035	MAYOGA SAMUEL	SENIOR ACCOUNTAN	U7U	1,450,392	17,404,704
CR/D/363	KHAUKHA ROGERS	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/320	MASIBO BEATRICE	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/349	NANDUDU JUDITH	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/321	GIBUSIWU K FRED	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/335	NAGUDI JUDITH	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/327	GIMUI ROBERT	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/033	MADAYA JACKSON	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/030	GIRULI MICHAEL	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
CR/D/036	NABENDE EDWARD	SENIOR ACCOUNTS A	U5U	812,668	9,752,016
CR/D/157	NAGUDI CATHERINE SIR	ACCOUNTANT	U4U	1,182,627	14,191,524
CR/D/493	WOLIMBWA ROBERT	CHIEF FINANCE OFFI	U1E	1,806,553	21,678,636
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,099,900</b>

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

### Cost Centre : Bulegeni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/032	KIONDO CATHERINE	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,503,828</b>

### Subcounty / Town Council / Municipal Division : Bulegeni TC

# Vote: 589

Bulambuli District

## Workplan 2: Finance

### Cost Centre : Bulegeni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/344	NABIRYE SAFINA	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/037	NABENDE M.ZERUBBAB	SENIOR ACCOUNTS A	U5U	813,470	9,761,640
CR/D/034	MAGOMU ALFRED	INTERNAL AUDITOR	U4U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					26,009,640

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

### Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/332	WANDEBA ANDREW	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Bumasobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/331	GUSOLO ALFRED	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Bumugibole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/325	WONASOLO RONNY	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Bunambutye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/322	MUKHWANA MOSES	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

# Vote: 589 Bulambuli District

## Workplan 2: Finance

### Cost Centre : Bwikhonge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/324	MAYATSA ROGERS	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Kamu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/333	WANANENDE PETER	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/038	NACHWERA STEPHEN W	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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

#### Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/326	KIMEKYE BAZAN	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Muyembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/328	KALETE RICHARD	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

#### Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 589 Bulambuli District

## Workplan 2: Finance

### Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/334	WAPUWA JOEL	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Namisuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/338	NAMBAFU JOHN	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Simu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/330	WANYENZE HARRIET	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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

### Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/029	GIMEI JOSEPH	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828
Total Annual Gross Salary (Ushs) - Finance					251,021,304

## Workplan 3: Statutory Bodies

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	653,132	95,773	579,199
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	186,360	10,774	174,367
Conditional transfers to DSC Operational Costs	20,943	5,236	20,943
Conditional transfers to Salary and Gratuity for LG ele	159,120	29,700	175,219
District Unconditional Grant - Non Wage	63,600	25,113	50,199
Locally Raised Revenues	81,899	4,891	43,454

# Vote: 589 Bulambuli District

## Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	50,487	0	
Transfer of District Unconditional Grant - Wage	39,203	8,529	62,129
Unspent balances – UnConditional Grants		0	244
<b>Total Revenues</b>	<b>653,132</b>	<b>95,773</b>	<b>579,199</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>653,132</i>	<i>176,979</i>	<i>579,199</i>
Wage	221,790	87,206	261,872
Non Wage	431,342	89,773	317,327
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>653,132</b>	<b>176,979</b>	<b>579,199</b>

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

Standing committee meetings ,Council meeting,Regularization of staff,Confirmation of staff,Retirement of staff, Advert for works/services/supplies ,Land registration,Coordination of council activities,workshops attended,executive meetings held,DPAC meetings done,Discussion of reports both internal audit report and Auditor General's report 2010/2011

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

The department has been allocated shs 579,199,000 as compared to shs 653,136,000 for last Financial year 2013/2014 giving a decrease of shs 73,933,000 . The same amount is spent as follows: shs 261,872,000 on wages, shs 317,327,000 on non-wage recurrent activities. Though the overall Statutory budget reduced there was an increase on Political leaders wage & staff. The decrease is mostly attributed to the reduced Unconditional grant IPF and Exgratia for LCs. The total budget for Ex-Gratia is supposed to be shs 186,360,000 however we have been allocated shs 174,367,000 giving a deficit of shs 11,993,000.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	1	250
No. of Land board meetings		6	10
No.of Auditor Generals queries reviewed per LG	4	1	5
No. of LG PAC reports discussed by Council	4	0	5
<b>Function Cost (UShs '000)</b>	<b>653,132</b>	<b>89,059</b>	<b>579,199</b>
<b>Cost of Workplan (UShs '000):</b>	<b>653,132</b>	<b>89,059</b>	<b>579,199</b>

### Plans for 2014/15

2 Advertisements for tender of utilities, 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regularization handled, Land board meetings held in land transactions/land applications & registrations, Land board committee members trained in land issues, Land laws & regulations procured 1 Auditor General's reports handled by PAC; 6 Standing Committee Sessions & 6 Council meetings held (Budget approval, Quarterly reports, Budget laying, State of affairs report, Audit reports discussed), Ex-gratia & Elected leaders salary

# Vote: 589 Bulambuli District

## Workplan 3: Statutory Bodies

paid to 1,299 LLCI Chairpersons, 111 LCII Chairpersons, 1 Deputy Speaker & 28 District Councillors.

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

Making ordinances on food security , unveral education , early implementaion of government programmes ie awarding early all contracts,submission of reports

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

Survey of Public Land.

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

#### 1. staffing Gap

understaffing of the department has affected the out put deliverly in time.

#### 2. High Operational costs

There high increasing operational costs due to inflationary rate.

#### 3. Office space and transport

lack of transport has affected the delivery of out puts in the department, limited space to accommodate staff and council members

## Staff Lists and Wage Estimates

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

#### Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10009	GIMEI FRED	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10015	BURUNDO ALEX	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bulago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10004	WOMAUNGO LEONARD	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

# Vote: 589 Bulambuli District

## Workplan 3: Statutory Bodies

### Subcounty / Town Council / Municipal Division : Bulambuli TC

#### Cost Centre : Bulambuli TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10007	WAKOKO ROBERT	SUB-COUNTY/TOWN		312,000	3,744,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,744,000</b>

#### Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10022	WONANZOFU SIMON PE	DISTRICT CHAIRPERS		2,080,000	24,960,000
CR/P/10017	NABWANA M JOSEPH	MEMBER DISTRICT E		520,000	6,240,000
CR/P/10018	MWAMBU EZRA GIDON	MEMBER DISTRICT E		520,000	6,240,000
CR/P/10019	NAMBUYA PETWA WEK	MEMBER DISTRICT E		520,000	6,240,000
CR/P/10020	NENGONE DALIA WADA	DISTRICT SPEAKER		624,000	7,488,000
CR/P/10023	Wepukhulu Charles wetuma	Vice District Chairperson		1,040,000	12,480,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,648,000</b>

#### Cost Centre : PROCUREMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/341	KITUWI GRACE	OFFICE TYPIST	U7U		
CR/D/467	WOMAKUYU FRED JOB	ASSISTANT PROCURE	U5U		
CR/D/039	NANGAI ZEMULANI	PROCUREMENT OFFI	U4U		
<b>Total Annual Gross Salary (Ushs)</b>					

#### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10021	MWAMBU MADETE CHR	CHAIRPERSON DISTR		1,500,000	18,000,000
CR/D/501	MANANA ROBERT	DRIVER	U8L	226,157	2,713,884
CR/D/006	LUNYOLO JANET	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/350	NAMONO AGNES	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/357	MARUTI DAVID	ASSISTANT RECORDS	U5L	500,987	6,011,844
CR/D/005	MAZIINA MICHEAL	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
CR/D/066	MAYEKU TOM	SECRETARY DISTRIC	U3L	1,035,515	12,426,180
CR/D/004	INGOI JAMES	PRINCIPAL HUMAN R	U2L	1,350,602	16,207,224

# Vote: 589

Bulambuli District

## Workplan 3: Statutory Bodies

### Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					77,313,072

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

#### Cost Centre : Bulegeni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10005	WOLIMBWA LEMEJI	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10001	WONIALA FESTO	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bumasobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10002	NANGAI CHARLES	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bunambutye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10014	WAMBI KHAUKHA GEOFF	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

#### Cost Centre : Bwikhonge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10011	KIMAMATI PAUL MICHA	LC 111 CHAIRPERSON		312,000	3,744,000



# Vote: 589

Bulambuli District

## Workplan 3: Statutory Bodies

### Cost Centre : Bwikhonge

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

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

### Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10008	WOGUMBA PATRICK	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10012	WOBOMBA WILSON	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Muyembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10016	MUKOYA EDWIN WALI	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10006	MAYANZA GREGORY	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Namisuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10013	NABENDE TIMOTHY	LC 111 CHAIRPERSON		312,000	3,744,000

# Vote: 589 Bulambuli District

## Workplan 3: Statutory Bodies

### Cost Centre : Namisuni

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

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

### Cost Centre : Simu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10010	CHUNGA MICHAEL	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

### Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/P/10003	NAMUZEKYI JAMES WO	LC 111 CHAIRPERSON		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					200,865,072

## Workplan 4: Production and Marketing

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	565,660	147,465	495,483
Conditional Grant to Agric. Ext Salaries	24,827	3,123	27,742
Conditional transfers to Production and Marketing	87,887	21,972	33,653
District Unconditional Grant - Non Wage	2,349	0	
Locally Raised Revenues	1,066	0	1,402
NAADS (Districts) - Wage	354,885	88,721	283,595
Other Transfers from Central Government		0	15,000
Transfer of District Unconditional Grant - Wage	94,646	33,649	130,912
Unspent balances – UnConditional Grants		0	3,179
<i>Development Revenues</i>	1,287,231	429,077	313,100
Conditional Grant for NAADS	1,287,231	429,077	262,297
Conditional transfers to Production and Marketing		0	50,803

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>1,852,891</b>	<b>576,542</b>	<b>808,583</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	565,660	258,178	495,483
Wage	494,246	244,868	442,249
Non Wage	71,414	13,310	53,234
<i>Development Expenditure</i>	1,287,231	616,417	313,100
Domestic Development	1,287,231	616,417	313,100
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,852,891</b>	<b>874,595</b>	<b>808,583</b>

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

Field Support supervision, Disease surveillance and Technical backstopping, consultative visits to MAAIF procurement of Office stationery and repair and maintenance of Office equipment.

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

The department has been allocated shs 808,583,000 as compared to shs 1,852,891,000 for last F/Y 2013/2014 giving a deduction of shs 1,044,308 which is 56.3%. The same amount will be spent as follows: shs 283,595,000 on NAADS wages shs 158,654,000 is district wages and & shs 50,803,000 on development activities. The deduction is attributed to deduction on Staff Salaries both NAADS and NAADS Technology grant, Production grant reduced by shs 3,431,000 expected revenues - Planned expenditures: PRDP Grant:- Construction of slaughter slab in Buyaga Town Board - 30,000,000; Procurement of Bucket spray pumps 20,803,000 PMG Grant:- Procurement of Plant Clinic Equipment (Microscope, Refrigerator, GPS, Furniture and water system fittings - 8,605,950); Procurement of Veterinary drugs and chemicals for demonstration on control of Livestock diseases - 10,000,000; Recurrent expenditures - (Technical backstopping & disease surveillance, support supervision, consultative visits to MAAIF, Sector review meetings - 15,223,050), NAADS 262,296,618 development and 283,595,000/= for wages.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	1802	0	2000
No. of functional Sub County Farmer Forums	19	19	0
<b>Function Cost (US\$ '000)</b>	<b>1,588,658</b>	<b>487,739</b>	<b>262,297</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	0	0	10000
No. of livestock by type undertaken in the slaughter slabs		0	600000
No. of fish ponds constructed and maintained	0	0	5
No. of fish ponds stocked		0	10
Quantity of fish harvested		0	20000
No. of tsetse traps deployed and maintained	0	0	150
No of plant clinics/mini laboratories constructed (PRDP)	1	0	0
No. of cattle dips constructed (PRDP)	4	0	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>264,233</b>	<b>37,056</b>	<b>546,286</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,852,891</b>	<b>524,795</b>	<b>808,583</b>

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

### Plans for 2014/15

Planned outputs: One slaughterer slab constructed in Buyaga Town Board, 20 bucket spray pumps procured at District Headquarters, Plant Clinic Equipment procured, Veterinary drugs and chemicals procured, Technical backstopping and disease surveillance, support supervision visits held, sector review meetings held.

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

Disease and pest surveillance and control, development/construction of disease and pests control infrastructure, Departmental planning and review meetings, Procurement of technologies, M & E activities, Headquarter consultative meetings.

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

Supply of Entomology Technologies, Fisheries, Agricultural chemicals for disease and pests epidemics, promotion of oil seeds (sunflower, soyabean etc) cultivation under VODP II

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

#### 1. Effects of climate change

Unreliable erratic weather hampering production and productivity as a result of floods landslides, drought, pests and diseases

#### 2. low adoption rate to improved technologies and inadequate funding

poor attendances to trainings, Negative attitude towards improved technologies, dependence syndrome and high costs of inputs have contributed greatly to low adoption. High demand for services from farmers but limited funding to attend to these demands

#### 3. The changing policies and guidelines in the sector

The changing policies and guidance at very short intervals from the centre results into inefficient service delivery due to uncertainties that the staff at the local government undergo.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Buginyanya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/451	Walyamboka Gersom Muloli	Sub-county NAADS Coor		1,050,000	12,600,000
CR/D/498	Wodada Wiberforce	Agricultural Advisory Ser		957,010	11,484,120
CR/D/497	Kawuki Valerio	Agricultural Advisory Ser		957,010	11,484,120
CR/D/052	WASUKIRA JAMES	ASSISTANT AGRICUL		813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,329,880

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

#### Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

### Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/240	Zema James Nambafu	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/496	Nantambala Moreen	Agricultural Advisory Ser		900,000	10,800,000
CR/D/495	Sekiziyivu Godfrey	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					34,884,120

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

### Cost Centre : Bulaago

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/457	Mazune Michael	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/494	Gitabani Tom	Agricultural Advisory Ser		957,010	11,484,120
CR/D/043	BISAGATI ZEBOLO EVA	ASSISTANT AGRICUL		813,470	9,761,640
Total Annual Gross Salary (Ushs)					33,845,760

### Subcounty / Town Council / Municipal Division : Bulambuli TC

### Cost Centre : Bulambuli TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/464	Mwasa Alex	Agricultural Advisory Ser		957,010	11,484,120
CR/D/462	Shuwu Alex	Agricultural Advisory Ser		957,010	11,484,120
CR/D/234	Magombe Geoffrey	Sub-couny NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					35,568,240

### Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/015	Nangai Geoffrey Wasolo	District NAADS Coordin		2,460,000	29,520,000
CR/D/431	MAZIINA JOHNSON	OFFICE ATTENDANT	U8L	226,517	2,718,204
CR/D/502	MUNYAKI MOSES	DRIVER	U8U	251,133	3,013,596
CR/D/345	KITUUYI LOYCE	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/047	MUBACHE CHARLES NA	COMMERCIAL OFFIC	U4L	813,470	9,761,640
CR/D/358	WONEKHA N DEOGRACI	VETERINARY OFFICE	U4SC	1,198,532	14,382,384
CR/D/016	TSEKELI ALFRED	AGRICULTURAL OFFI	U4SC	1,198,532	14,382,384
CR/D/361	WOKURI JOTHAM	FISHERIES OFFICER	U4SC	1,198,532	14,382,384

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

### Cost Centre : PRODUCTION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/359	BUKOMBA JOHN	ENTOMOLOGIST	U4SC	1,198,532	14,382,384
CR/D/046	MAZINA S WANYAKA	AGRICULTURAL OFFI	U4SC	1,198,532	14,382,384
CR/D/049	MUSUNGA DAVID	PRINCIPAL VETERIN	U2SC	2,153,986	25,847,832
Total Annual Gross Salary (Ushs)					147,537,072

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

### Cost Centre : Bulegeni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/237	Madete Moses	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/493	Musedde Isaac	Agricultural Advisory Ser		957,010	11,484,120
CR/D/492	Waponyole Herman	Agricultural Advisory Ser		900,000	10,800,000
CR/D/051	WAGADYA MAGOMU	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					44,645,760

### Subcounty / Town Council / Municipal Division : Bulegeni TC

### Cost Centre : Bulegeni TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/449	Makafu Valentine	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/491	Chemonges Saul Michael	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					24,084,120

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

### Cost Centre : Buluganya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/490	Wanasolo Paulo	Agricultural Advisory Ser		957,010	11,484,120
CR/D/489	Muloni Lamulasoni	Agricultural Advisory Ser		957,010	11,484,120
CR/D/243	Masaba George	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/050	WADENGA GUDOI MICH	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,329,880

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

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

### Cost Centre : Bumasobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/488	Mafumo Robert Hamfrey	Agricultural Advisory Ser		957,010	11,484,120
CR/D/487	Aloka Jasper	Agricultural Advisory Ser		957,010	11,484,120
CR/D/458	Changabo Eugene	Sub-couny NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					35,568,240

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

### Cost Centre : Bumugibole

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/486	Wepukhulu Yacobo	Agricultural Advisory Ser		957,010	11,484,120
CR/D/465	Wagima Francis	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					22,968,240

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

### Cost Centre : Bunambutye

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/483	Wanyira Denis	Agricultural Advisory Ser		957,010	11,484,120
CR/D/482	Aleko Henry	Agricultural Advisory Ser		957,010	11,484,120
CR/D/239	Opendun Patrick	Sub-couny NAADS Coor		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					35,568,240

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

### Cost Centre : Bwikhonge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/450	Magwali Charles	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/481	Ategeka Florence	Agricultural Advisory Ser		957,010	11,484,120
CR/D/460	Akiror Juliet	Agricultural Advisory Ser		957,010	11,484,120
CR/D/053	WATITI WAMBI JACKSO	HIDES IMPROVEMEN	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					45,329,880

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

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

### Cost Centre : Kamu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/456	Namisano Alex	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/463	Kigozi Moses	Agricultural Advisory Ser		957,010	11,484,120
CR/D/469	Epeduno Moses	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					35,568,240

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

### Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/244	Masiga Fred Robert	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/418	Akol Ronald Omaswa	Agricultural Advisory Ser		957,010	11,484,120
CR/D/480	Nandira Godfrey	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					35,568,240

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

### Cost Centre : Masira

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/453	Wepukhulu Luke	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/479	Negesa Doreen	Agricultural Advisory Ser		957,010	11,484,120
CR/D/042	BIRABI JOHN	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					33,845,760

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

### Cost Centre : Muyembe

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/233	Mutuwa Scovia Wanda	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/364	Samali Moses	Agricultural Advisory Ser		957,010	11,484,120
CR/D/248	Kasule Francis	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					35,568,240

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



# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

### Cost Centre : Nabbongo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/455	Wafana Yefusah	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/478	Watyekere Denis	Agricultural Advisory Ser		957,010	11,484,120
CR/D/045	MAGOMU CHARLES O'	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					33,845,760

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

### Cost Centre : Namisuni

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D454	Kasadha Nicholas Raymand	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/477	Masaba Jackson	Agricultural Advisory Ser		957,010	11,484,120
CR/D/476	Muwanga Twaha	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					35,568,240

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

### Cost Centre : Simu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/245	Masuje Simon Pat Gonyi	Sub-couny NAADS Coor		1,050,000	12,600,000
CR/D/470	Opolot Clement	Agricultural Advisory Ser		957,010	11,484,120
CR/D/475	Natanga Godfrey	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					35,568,240

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

### Cost Centre : Sisiyi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/474	Bwayirisa Grace	Agricultural Advisory Ser		957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Production and Marketing					807,676,272

## Workplan 5: Health

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

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

# Vote: 589 Bulambuli District

## Workplan 5: Health

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,430,998	447,512	1,788,756
Conditional Grant to NGO Hospitals	6,844	1,711	6,844
Conditional Grant to PHC- Non wage	76,456	19,114	76,456
Conditional Grant to PHC Salaries	1,322,377	327,239	1,590,407
District Unconditional Grant - Non Wage		0	2,859
Locally Raised Revenues	1,066	0	5,812
Multi-Sectoral Transfers to LLGs	24,254	14,551	
Other Transfers from Central Government		84,897	106,295
Unspent balances – UnConditional Grants		0	81
<i>Development Revenues</i>	264,305	61,025	330,494
Conditional Grant to PHC - development	244,099	61,025	244,086
Multi-Sectoral Transfers to LLGs	20,206	0	
Sanitation and Hygiene		0	86,408
<b>Total Revenues</b>	<b>1,695,302</b>	<b>508,537</b>	<b>2,119,249</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,430,998	771,760	1,788,756
Wage	1,322,377	620,442	1,590,407
Non Wage	108,621	151,318	198,349
<i>Development Expenditure</i>	264,305	31,366	330,494
Domestic Development	264,305	31,366	330,494
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,695,302</b>	<b>803,126</b>	<b>2,119,249</b>

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

Transfers to Lower Health Units, Immunization of communicable diseases, Support supervision to Lower Health Units, Procurement of Office stationery, fuel, and payment of retention for Projects.

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

The department plans to receive shs 2,119,249 as compared to shs 1,695,303,000 giving an increase of shs 423,946,000 representing 20% . The same amount is spent as follows: shs 1,590,407,000 on wages, shs 198,349,000 on non-wage recurrent, shs 330,494,000 on development & shs 106,295,000 on Other Government transfers and donor activities. The decrease is attributed to no IPF of funds for Polio immunization & Network for community Development . These funds are expected to be used for payment of salaries for health workers, facilitate health centers and DHO's office in provision and management of health services, improving infrastructure and procurement of some equipment for immunization and maternity services. In addition, there are activities that are planned at central level but carried out in the district using guidelines and funds from the ministry of health. UNICEF and WHO are also expected to support various activities for immunization and surveillance. The Global fund is expected to support activities for Malaria, and TB. STAR-E is a USAID funded project that is also expected to continue supporting HIV/AIDS activities through direct implementation and support to health centers and communities. The funds from UNICEF, WHO, STAR-E and other similar project are not included in the district because they are usually organised and budgeted for centrally.

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

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

**Function: 0881 Primary Healthcare**

# Vote: 589 Bulambuli District

## Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	1600	1827	1600
Number of inpatients that visited the NGO Basic health facilities	200	0	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	0	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	216	1500
Number of trained health workers in health centers	20	96	20
No.of trained health related training sessions held.	59	29	59
Number of outpatients that visited the Govt. health facilities.	250000	30171	250000
Number of inpatients that visited the Govt. health facilities.	2500	1059	2500
No. and proportion of deliveries conducted in the Govt. health facilities	5400	361	5400
%age of approved posts filled with qualified health workers	80	69	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	0	98
No. of children immunized with Pentavalent vaccine	6000	2189	6000
No. of new standard pit latrines constructed in a village	2	0	2
No. of villages which have been declared Open Defecation Free(ODF)	500	0	0
No of healthcentres constructed	450	1	
No of staff houses constructed	2	0	
No of staff houses rehabilitated	5	0	
No of staff houses constructed (PRDP)	0	0	1
No of maternity wards constructed	1	1	3
No of maternity wards constructed (PRDP)	1	0	
No of OPD and other wards constructed	1	0	
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards constructed (PRDP)	0	0	1
No of theatres constructed (PRDP)	1	0	
No of theatres rehabilitated (PRDP)	1	0	
Value of medical equipment procured	0	0	20
<b>Function Cost (US\$ '000)</b>	<b>1,695,303</b>	<b>333,365</b>	<b>2,119,249</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,695,303</b>	<b>333,365</b>	<b>2,119,249</b>

### Plans for 2014/15

Payment of Health staff and support staff salaries, Infrastructure improvement (construction of maternity ward, renovation of theater and completion of drug store at Muyembe HC IV, construction of a staff house at Atari health center, construction of Buginyanya and Bumwambu HC IIIs. In addition, the district will aim at remunerating health workers in order to maintain at least 80% of health workers. The health centers will also be facilitated under PHC to provide in and out-patient health services including ANC, FP, deliveries, immunization. 1,600 Outpatients & 200 Inpatients visited NGO Hospitals, 100 deliveries made & 1,500 children immunized in NGO hospitals; 250,000, Outpatients, 2,500 Inpatients, 5,400 deliveries & 6,000 Children immunized in Government hospitals

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

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## Workplan 5: Health

Strengthen primary health care by improving access to health care through strengthening of lower level health units, engaging communities in health care delivery, improving infrastructure and provision of medicines and supplies. The district is also increasing its focus on environmental health by sensitizing communities and increasing hygiene and sanitation. The district also aims at increasing the human resources for health in order to improve the access and quality of services.

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

The ministry of health is expected to support the district some activities that are centrally planned. STAR-E project is expected to continue supporting HIV and TB activities. WHO and UNICEF are also expected to support the district in implementing activities that are centrally planned by the ministry of health. The Global funds is also expected to directly fund activities that relate to AIDS, TB and Malaria.

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

#### 1. Inadequate human resources

The district has filled approximately 60% of available posts in health department. Being a hard to reach especially in the Eastern mountainous areas, the district has difficulty in attracting critical staff.

#### 2. Lack of transport

The department has one old pick up which cannot reach all areas especially in the mountainous terrain. There support supervision and distribution of drugs and supplies becomes very difficult.

#### 3. Inadequate infrastructure

Most health centers especially Muyembe health HC IV has severe shortage of space to accommodate the various departments and services needed by the patients.

## Staff Lists and Wage Estimates

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

### Cost Centre : BUGINYANYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/215	WAZEMBA FRANCIS	ASKARI	U8L	396,990	4,763,880
CR/D/202	WAMULIRA ANNA	PORTER	U8L	396,990	4,763,880
CR/D/100	GIDONGO MUDAFIRU	PORTER	U8L	396,990	4,763,880
CR/D/088	BUKOMBA JOHN BOSCO	PORTER	U8L	396,990	4,763,880
CR/D/150	NABUKONDE SAPHIRA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/393	ALISA AGNES	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/296	ATOO CHRISTINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/086	BIGALA MARY	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/282	MABONGA CAROLINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/406	MUZAKI JASTINE	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/399	NAKABUGO JACKLINE	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/084	AMUGE JANE	NURSING OFFICER N	U5U	957,010	11,484,120

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## Workplan 5: Health

### Cost Centre : BUGINYANYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/397	WAMBOZA ANDREW	LABORATORY TECH	U5U	957,010	11,484,120
CR/D/466	MASETTE WOKURI ELSI	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/126	MALOMO CHRISTOPHER	NURSING ASSISTANT	U5U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					108,058,608

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

### Cost Centre : BUKHALU HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/121	MAGONA PETERSON	ASKARI	U8L	396,990	4,763,880
CR/D/180	NEUMBE STELLA	PORTER	U8L	396,990	4,763,880
CR/D/151	NABUZALE IRENE	PORTER	U8L	396,990	4,763,880
CR/D/106	IZUBA EDITH	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/413	NAMBUYA LYDIA	HEALTH ASSITANT	U7U	625,319	7,503,828
CR/D383	GIMONO ANNET	HEALTH INFORMATI	U7U	500,987	6,011,844
CR/D/257	WOBUYAGA HARRIET	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/265	WANZIRA K SAMUEL	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/398	NANDAWULA ERINA	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/253	CHEBET RUTH	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/188	ONAPA JAMES	ENROLLED NURSE	U5U	957,010	11,484,120
CR/D/114	KITIYO JULIUS MASABA	LABORATORY ASSIST	U5U	625,319	7,503,828
CR/D/079	ACOM BETTY	NURSING OFFICER N	U5U	957,010	11,484,120
CR/D/196	WAFULA ZEBLON	SENIOR CLINICAL OF	U4U	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					110,463,276

### Cost Centre : BUMAGENI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/155	NAFUNA LOVIS	PORTER	U8L	396,990	4,763,880
CR/D/161	NAKHOMBI FREDRICK	ASKARI	U8L	396,990	4,763,880
CR/D/130	MASAWI BENA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/163	NAMABUMBI ANNITA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/183	NYANGANDA NORAH	ENROLLED NURSE	U7U	625,319	7,503,828

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## Workplan 5: Health

### Cost Centre : BUMAGENI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/264	KATUSIIME ROSETE	ENROLLED NURSE	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					34,063,176

### Cost Centre : BUWAKHANYUNYI HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/191	SAKWA MADINA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/174	NANDUDU PHILLIS	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/550	KANYAGA JANE	ENROLLED NURSE	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					17,031,588

### Cost Centre : BUYAGA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/217	WEREBA AKIMU	PORTER	U8L	396,990	4,763,880
CR/D/146	MUTONYI LOYCE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/168	NAMBOZO LORNA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/394	AKISA ESTHER	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/377	MUTALE LAWRENCE	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/197	WAISI ANITA	ENROLLED NURSE	U5U	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					41,726,676

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

### Cost Centre : BULAGO HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/135	MAZINA PATRICK	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/136	MUDOKO STEPHEN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/288	MADIBO DASAN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D373	NASOLO JACKLINE	HEALTH ASSISTANT	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					24,535,416

### Subcounty / Town Council / Municipal Division : Bulambuli TC

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Bulambuli District

## Workplan 5: Health

### Cost Centre : DHOS OFFICE

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/436	NATOZO MARGARET	OFFICE ATTENDANT	U8L	396,990	4,763,880
CR/D/078	WANAKWANYI JOSEPH	DRIVER	U8U	396,990	4,763,880
CR/D/209	WANIALA STEPHEN	NURSING OFFICER	U5U	1,035,615	12,427,380
CR/D/031	KHAUKHA STEPHEN	SENIOR ACCOUNTS A	U5U	812,668	9,752,016
Total Annual Gross Salary (Ushs)					31,707,156

### Cost Centre : MUYEMBE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/110	KALAMYA JOHN	ASKARI	U8L	396,990	4,763,880
CR/D/206	WANANDA PAUL	PORTER	U8L	396,990	4,763,880
CR/D/115	KITONGO WICLIFF	ASKARI	U8L	396,990	4,763,880
CR/D/175	NANZIRA PROSCOVIA	PORTER	U8L	396,990	4,763,880
CR/D/198	WAKHASA BOAZ	ASKARI	U8L	396,990	4,763,880
CR/D/153	NADUNGA PHYLLIS	PORTER	U8L	396,990	4,763,880
CR/D/432	NATSALA REBECCA	PORTER	U8L	396,990	4,763,880
CR/D/178	NEGESA BETTY	PORTER	U8L	396,990	4,763,880
CR/D/203	WAMUTTU BENARD	PORTER	U8L	396,990	4,763,880
CR/D/123	MAIKI FRED	ASKARI	U8L	396,990	4,763,880
CR/D/441	WEKESA FRANCIS	PORTER	U8L	396,990	4,763,880
CR/D/216	WENYISA CISSY RITA	PORTER	U8L	396,990	4,763,880
CR/D/224	WOSUKIRA CYRUS	PORTER	U8L	396,990	4,763,880
CR/D/437	MUSAMALI BERNARD	PORTER	U8L	396,990	4,763,880
CR/D/211	WANYENZE CHRISTINE	PORTER	U8L	396,990	4,763,880
CR/D/505	WAMBI FRED	DRIVER	U8U	251,133	3,013,596
CR/D/044	GIDONGO PAUL	DRIVER	U8U	396,990	4,763,880
CR/D/302	MASABA NASURU	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/270	NANDUDU RACHEAL	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/195	WABOMBA NAMBAFU IR	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/085	ARUTO JUDITH MARTHA	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/384	AWORI BARBRA JACKLI	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/405	CHELANGAT EUNICE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/299	NAMAKOLA EMMA	ENROLLED MIDWIFE	U7U	625,319	7,503,828

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## Workplan 5: Health

### Cost Centre : MUYEMBE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/290	KAMITI PATIENCE TEDD	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/315	MUGIDE JACKLINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/287	MUZAKI JENEPHER	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/278	NABENDE JOSEPH	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/420	NABIFO NUSULA	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/293	NAMAKAGO HADIJAH	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/280	NEUMBE LYDIA	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/249	GIDOI PATRICK	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/189	OSUDI FREDRICK	LABORATORY TECH	U7U	957,010	11,484,120
CR/D/159	NAGUDI SYLVIA	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/221	WOMAKUYU CHARLES	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/392	KYOZIRA MIRIAM	HEALTH INFORMATI	U7U	500,987	6,011,844
CR/D/385	NEKESA MARGRET	THEATRE ASSISTANT	U7U	812,668	9,752,016
CR/D/167	NAMBOZO JOANA	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/310	MUTONYI ZEULIA	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/193	SATYA SAM	LABORATORY ASSIST	U7U	625,319	7,503,828
CR/D/129	MASAKA PATRICK	LABORATORY ASSIST	U7U	500,987	6,011,844
CR/D/094	CHEMONGES AZIZ EDIN	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/145	MUTONYI FLORENCE	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/366	WOLIMBWA JOHNSON	COLD CHAIN ASSIST	U6U	454,830	5,457,960
CR/D/274	OWINO JACOB	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/268	NAIMU MARTIN	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/112	KHANDEHE APOPHIA	CLINICAL OFFICER	U5U	1,035,615	12,427,380
CR/D/083	AMUGE MARY	NURSING OFFICER N	U5U	1,035,615	12,427,380
CR/D/199	WAKOOKO PAUL	ENROLLED NURSE	U5U	957,010	11,484,120
CR/D/091	CHELANGANT FRED	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/396	NANDUDU DINAH	HEALTH INSPECTOR	U5U	957,010	11,484,120
CR/D/292	NATEGA VINCENT	HEALTH INSPECTOR	U5U	957,010	11,484,120
CR/D/187	OKIROR THOMAS	LABORATORY TECH	U5U	957,010	11,484,120
CR/D/082	ALELE ALFRED	NURSING OFFICER N	U5U	957,010	11,484,120
CR/D/107	KABALE ENOCK	NURSING OFFICER N	U5U	957,010	11,484,120
CR/D/306	NANDUDU ANNET	NURSING OFFICER N	U5U	957,010	11,484,120



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## Workplan 5: Health

### Cost Centre : MUYEMBE HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/416	MWIKALWA JONATHAN	PUBLIC HEALTH DEN	U5U	957,010	11,484,120
CR/D/092	CHELANGAT CAROLYN	NURSING OFFICER MI	U5U	1,035,615	12,427,380
CR/D/279	WONIALA W RICHARD	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/162	NAKUSI MONYE BETH	SENIOR NURSING OFF	U4U	957,010	11,484,120
CR/D/141	MUSAMALI MIKE	SENIOR CLINICAL OF	U4U	1,450,392	17,404,704
CR/D378	MULONGO MUHAMED	SENIOR MEDICAL OF	U3SC	2,840,625	34,087,500
Total Annual Gross Salary (Ushs)					521,105,580

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

### Cost Centre : BUGUDOI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/218	WETAKA ROMAN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/152	NADUNGA MARGARET	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/410	NAMBOZO AGNES	ENROLLED NURSE	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					17,031,588

### Cost Centre : BULUGANYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/223	WONIALA JOSEPH	PORTER	U8L	396,990	4,763,880
CR/D/128	MASABA GODFREY	PORTER	U8L	396,990	4,763,880
CR/D/227	NABUKWASI ALLEN	ASKARI	U8L	396,990	4,763,880
CR/D/222	WONIALA GODFREY	ASKARI	U8L	396,990	4,763,880
CR/D/154	NAFUNA JANET	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/134	MAYUYA JACKSON	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/255	CHEMUTAI CHRISTINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/294	CHEBET ELIJAH	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/374	NAMBAGALA AUSI	HEALTH ASSITANT	U7U	625,319	7,503,828
CR/D/225	ZEMEYI RACHEAL	HEALTH ASSITANT	U7U	625,319	7,503,828
CR/D/388	WAKOKO ERIC	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/271	KHAUKHA MARTHA	LABORATORY ASSIST	U7U	500,987	6,011,844
CR/D/143	MUTAI NELSON	LABORATORY ASSIS	U7U	625,319	7,503,828

# Vote: 589 Bulambuli District

## Workplan 5: Health

### Cost Centre : BULUGANYA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/311	SAMBAZI KAMERA	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/230	SAGALA FRANCIS	SENIOR CLINICAL OF	U4SC	957,010	11,484,120
Total Annual Gross Salary (Ushs)					98,606,040

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

### Cost Centre : BUMASOBO HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/226	GIBUWULU STEPHEN	ASKARI	U8L	396,990	4,763,880
CR/D/231	MUGIDE MEGI	PORTER	U8L	396,990	4,763,880
CR/D/101	GIMATUYI MICHAEL	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/149	NABUKONDE ROSE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/205	WANAMBWA PAUL	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/401	NASIYO EVERLINE	HEALTH INFORMATI	U7U	500,987	6,011,844
CR/D/419	WOGONA ROGERS	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/317	CHELANGAT JULIET	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/258	WODEMBA JAMES	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/276	MAKOKO FRED	CLINICAL OFFICER	U5U	957,010	11,484,120
Total Annual Gross Salary (Ushs)					63,826,848

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

### Cost Centre : ATARI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/194	SHAMIM MUHAMMED	PORTER	U8L	396,990	4,763,880
CR/D/098	CHESURO MARTIN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/097	CHEMUTAI RAZIA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/307	MUSENERO MWAJUMA	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/275	WETAKA DAMASCO	ENROLLED NURSE	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					29,299,296

### Cost Centre : BUNAMBUTYE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 589 Bulambuli District

## Workplan 5: Health

### Cost Centre : BUNAMBUTYE HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/099	GIDOI SULAINA	PORTER	U8L	396,990	4,763,880
CR/D/179	NEKESA JENIPHER	PORTER	U8L	396,990	4,763,880
CR/D/089	BUYI ALEX	ASKARI	U8L	396,990	4,763,880
CR/D/229	NENGONE CODES	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/170	NAMISI JOHN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/367	TOKO MANISUR IJAGAS	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/207	WANGAIRE ROBERT	TB/LEPROSY SUPERV	U7U	812,668	9,752,016
CR/D/368	NANDUDU MONICA	HEALTH ASSITANT	U7U	625,319	7,503,828
CR/D/273	NAGIMESI IVAN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/220	WOLENDA MOSES	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/297	SEELA CAROLINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/312	NYAKETCHO HARRIET	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/080	ADUGO DEBORAH	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/142	MUSANI ISAAC	LABORATORY ASSIST	U5U	625,319	7,503,828
CR/D/375	MUDUWA SALIMA	NURSING OFFICER N	U5U	957,010	11,484,120
CR/D/081	AIKI HELLEN	SENIOR CLINICAL OF	U4SC	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,570,280</b>

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

### Cost Centre : BWIKHONGE HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/138	MUKHAYE CATHERINE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/160	NAKAMI BEATRICE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/263	MABONGA ANN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/127	MANZA JULIUS	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/147	MUZAKI NORAH	ENROLLED NURSE	U7U	625,319	7,503,828
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,039,244</b>

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

### Cost Centre : BUMWAMBU HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 589 Bulambuli District

## Workplan 5: Health

### Cost Centre : BUMWAMBU HCIV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/219	WOBUYAGA GAUDESIA	PORTER	U8L	396,990	4,763,880
CR/D/208	WANIALA ANTHONY	ASKARI	U8L	396,990	4,763,880
CR/D/105	GUDOI MOSES NABUBO	ASKARI	U8L	396,990	4,763,880
CR/D/103	GIMEI MOSES	ASKARI	U8L	396,990	4,763,880
CR/D/120	MAGONA IMELDA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/158	NAGUDI ROSE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/372	SIMO JACKSON	COLD CHAIN ASSIST	U7U	454,830	5,457,960
CR/D/256	OMARA SEBBY	LABORATORY ASSIST	U7U	625,319	7,503,828
CR/D/391	WALYAULA JOSEPH	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/409	OKIRIA ZAGALO ALFRE	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/289	NABUGOSILI JOY	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/304	BILABI DENNIS	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/316	KHARONO JULIET	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/122	MAGONAH MARY	NURSING OFFICER N	U5U	1,035,615	12,427,380
CR/D/390	AKIM WODEYA	NURSING OFFICER P	U5U	957,010	11,484,120
CR/D/402	KIPLANGAT JACOB	PUBLIC HEALTH DEN	U5U	957,010	11,484,120
CR/D/210	WANYENYA ANNET	NURSING OFFICER MI	U5U	1,035,615	12,427,380
CR/D/184	OBOT FRANCIS	ENROLLED NURSE	U5U	957,010	11,484,120
CR/D/266	WASUKIRA RCIHARD	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/407	ONYANGA GEOFREY	SENIOR NURSING OFF	U4U	1,450,392	17,404,704
CR/D/137	MUIRI MUPALYA GIDAL	SENIOR MEDICAL OF	U3SC	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>184,664,856</b>

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

### Cost Centre : MASIRA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/140	MUMBAYA JOSEPH	PORTER	U8L	396,990	4,763,880
CR/D/118	MABULO RICHARD	ASKARI	U8L	396,990	4,763,880
CR/D/169	NAMBOZO TEOPISTA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/400	SANDE DOUGLAS	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/281	MUTUWA ALLEN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/173	NANDIRA MOSES M	HEALTH INFORMATI	U7U	500,987	6,011,844

# Vote: 589 Bulambuli District

## Workplan 5: Health

### Cost Centre : MASIRA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/284	MANGUSHO ALFRED	LABORATORY ASSIST	U7U	625,319	7,503,828
CR/D/300	KANYAGO JANE	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/087	BUKENYA MARX BANA	SENIOR CLINICAL OF	U4SC	957,010	11,484,120
Total Annual Gross Salary (Ushs)					61,802,916

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

### Cost Centre : GAMATIMBEI HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/228	GIMEI GODFREY MICHE	ASKARI	U8L	396,990	4,763,880
CR/D/148	NABUGOSIRI KETTY	ASKARI	U8L	396,990	4,763,880
CR/D/182	NYAKETCHO SUSAN	PORTER	U8L	396,990	4,763,880
CR/D/104	GIMUI MERESI	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/369	OSIRE PETER SIMON	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/472	NASILA FLAVIA	LABORATORY ASSIST	U7U	500,987	6,011,844
CR/D/314	MUYAMA BETTY	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/412	KHAINZA GLADES	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/286	NAMONO EVELYN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/165	NAMAROME IRENE	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/285	NAFUNA SUSAN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/095	CHEMONGES RICHARD	NURSING OFFICER N	U5U	625,319	7,503,828
CR/D/177	NEBUTE ISAAC	SENIOR CLINICAL OF	U4U	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					94,998,864

### Cost Centre : KATA UPDF HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/308	WOYEYA NICHOLAS	ENROLLED NURSE	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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

### Cost Centre : BUMUGUSHA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 589 Bulambuli District

## Workplan 5: Health

### Cost Centre : BUMUGUSHA HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/144	MUTASI GODFREY	PORTER	U8L	396,990	4,763,880
CR/D/139	MULONI JOHN	ASKARI	U8L	396,990	4,763,880
CR/D/166	NAMBAFU JENIPHER	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/176	NASIYO MIRRIAM	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/447	WANYETSE CAROL	LABORATORY ASSIST	U7U	625,319	7,503,828
CR/D/070	KAYINZA DINAH	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/403	MUTUWA DORINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/192	SAMBULA PETRONILA	NURSING OFFICER N	U5U	1,035,615	12,427,380
CR/D/379	MASSA GODFREY	HEALTH INSPECTOR	U5U	957,010	11,484,120
CR/D/164	NAMADIGINI MID	SENIOR CLINICAL OF	U4SC	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,702,572</b>

### Cost Centre : TUNYI HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/102	GIMEI JOHN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/212	WANYENZE JESCA	NURSING ASSISTANT	U8U	396,990	4,763,880
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,527,760</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,684,265,568</b>

## Workplan 6: Education

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,493,277	1,258,834	5,727,248
Conditional Grant to Primary Education	267,768	89,256	339,764
Conditional Grant to Primary Salaries	2,822,020	777,017	3,642,169
Conditional Grant to Secondary Education	716,192	238,731	956,737
Conditional Grant to Secondary Salaries	617,231	131,879	705,541
Conditional transfers to School Inspection Grant	15,926	3,982	22,889
District Unconditional Grant - Non Wage	4,698	7,552	7,147
Locally Raised Revenues	6,252	380	
Multi-Sectoral Transfers to LLGs	2,100	0	8,000
Other Transfers from Central Government		0	
Transfer of District Unconditional Grant - Wage	41,090	10,037	45,000
<i>Development Revenues</i>	372,208	93,052	380,683
Conditional Grant to SFG	335,208	83,802	335,208
Construction of Secondary Schools	37,000	9,250	28,250
Unspent balances – Conditional Grants		0	17,225

# Vote: 589 Bulambuli District

## Workplan 6: Education

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>4,865,485</b>	<b>1,351,886</b>	<b>6,107,930</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	4,493,277	2,409,672	5,727,248
Wage	3,480,341	1,727,108	4,392,710
Non Wage	1,012,936	682,564	1,334,538
Development Expenditure	372,208	114,377	380,683
Domestic Development	372,208	114,377	380,683
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,865,485</b>	<b>2,524,049</b>	<b>6,107,930</b>

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

Preparation of fourth qtr departmental financial reports, Attending DEO's Association meeting in Kibuli, Kampala, Submission of PLE draft registers to UNEB, Submission of verified lists of Students admitted to Public Universities on Quota System to MOES, Payment for works and supplies by Contractors to Primary Schools, Disbursement of UPE and USE grants to Priary and Secondary respectively.

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

Total revenue forecast is shs 6,107,930,000 as compared to shs 4,865,485,000 for last F/y 2013/2014 giving an increase of shs 1,242,445,000 which is 20% increase..The increase is on UPE, USE and both Primary and Secondary Teachers salaries and facilitation to DEO's officer of shs 6,963,000. The same will be spent as follows: Wage shs 4,392,710,000, Non-wage recurrent shs 1,334,538,000, Development activities shs 380,683,000 .The breakdown is as follow; District Wage 45,000,000/=, Primary School grant 339,764,117/= ,Secondary salaries 705,541,077/=, Secondary School construction 28,000,000/=, Primary salaries 3,642,168,807/=, Seconadary capitation 716,191,528/=, Uncondition grant non wage 7,147,713/=, School inspection grant 15,926,000/= ,PRDP and SFG 335,208,000/= and UNEB 8,000,000/= Payment of salaries to Non teaching staff , teaching staff and district education staff, Construction of classrooms ,Pit latrines and supply of desks, payment of tuition for both secondary and primary and inspection of Schools.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE (PRDP)	12	2	6
No. of latrine stances constructed	20	0	25
No. of latrine stances constructed (PRDP)	5	0	20
No. of teacher houses constructed	2	1	
No. of primary schools receiving furniture	180	0	144
No. of primary schools receiving furniture (PRDP)	72	0	72
No. of teachers paid salaries	629	604	629
No. of qualified primary teachers		0	629
No. of pupils enrolled in UPE	38485	38067	75000
No. of student drop-outs		0	464
No. of Students passing in grade one		0	56
No. of pupils sitting PLE		0	2969
No. of classrooms constructed in UPE	10	0	4
<b>Function Cost (US\$ '000)</b>	<b>3,448,835</b>	<b>935,079</b>	<b>4,325,616</b>

# Vote: 589 Bulambuli District

## Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	91	96	
No. of students enrolled in USE	5671	5795	5795
No. of classrooms constructed in USE	1	1	
No. of teacher houses constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>1,346,683</b>	<b>378,505</b>	<b>1,699,278</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	74	37	68
No. of secondary schools inspected in quarter	5	2	14
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (US\$ '000)</b>	<b>67,966</b>	<b>14,045</b>	<b>81,036</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	100	0	200
No. of children accessing SNE facilities	0	0	200
<b>Function Cost (US\$ '000)</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,865,484</b>	<b>1,327,629</b>	<b>6,107,930</b>

### Plans for 2014/15

629 Teachers on the payroll in the 54 government aided primary schools salaries paid, 75,000 pupils enrolled in 54 government aided primary schools, 464 pupil drop outs in the 54 government aided, 6 PRDP Classrooms constructed, 20 stance latrines under PRDP constructed, 2 Schools received furniture under PRDP, 25 stance latrines constructed under normal SFG, 4 Teachers houses constructed and 144 supply of furniture four Schools & 4 reports produced District Wage 45,000,000/=, Primary School grant 339,764,117/=, Secondary salaries 705,541,077/=, Secondary School construction 28,000,000/=, Primary salaries 3,642,168,807/=, Secondary capitation 716,191,528/=, Uncondition grant non wage 7,147,713/=, School inspection grant 15,926,000/=, PRDP and SFG 335,208,000/= and UNEB 8,000,000/= Payment of salaries to Non teaching staff, teaching staff and district education staff, Construction of classrooms, Pit latrines and supply of desks, payment of tuition for both secondary and primary and inspection of Schools.

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

Payment of salaries to Non teaching staff, teaching staff and district education staff, Construction of classrooms, Pitlatrines and supply of desks, payment of tuition for both secondary and primary and inspection of Schools.

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

N/A

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

#### 1. Lack of transport facilities

The department lacks transport for supervision, coordination, inspection and general administration of schools.

#### 2. Inadequate funding for all Programmes in the department

There is inadequate funds for construction (SFG and PRDP) in relation to schools, Inadequate funding of UPE capitation grant as only 7,000/= per pupil.

#### 3. Bad Terrain



# Vote: 589 Bulambuli District

## Workplan 6: Education

The bad Terrain makes inspection and supervision very expensive because of poor terrain it does not attract Teachers in many Schools.

## Staff Lists and Wage Estimates

*Subcounty / Town Council / Municipal Division : Buginyanya*

### Cost Centre : BUGINYANYA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/181	WOTUNYA MOSES	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/191	ZEMEI SARAH	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/178	NAFUNA RACHAEL	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/184	MUZAKI MARY REBECC	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CRT/188	GIDUDU SAUL ROBERT	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/181	GIMEI JOSEPH	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/185	ZEBOOLO GEORGE WEBI	EDUCATION ASSISTANT	U7U	468,304	5,619,648
CR/T/192	WADADA KENNETH JAC	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/187	GIBUTAI ALOYSIOUS	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/193	WAMBUSA ROBERT	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/190	NEUMBE IRENE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/186	WEKABIRA HARRIET	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/182	NAMUKUTA ESERI	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/180	MAFABI KIBOMA WILLI	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/183	MAGWA NATHAN	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/189	MAFABI PHILLIP	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/176	MAFABI MICHEAL NAND	DEPUTY HEAD TEACH	U4L	813,470	9,761,640
CR/T/206	MASABA SAMUEL LEVIT	HEAD TEACHER GR 1	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>110,664,384</b>

### Cost Centre : GOOZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/046	NAMUDOTO JAMES	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/055	MULONI DAVID	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/052	NAFUNA JACQUILINE	EDUCATION ASSISTANT	U7U	467,685	5,612,220
cr/t/050	GIMONO NANGABO MA	EDUCATION ASSISTANT	U7U	467,685	5,612,220
CR/T/051	GIMONO BEATRICE	EDUCATION ASSISTANT	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : GOOZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/047	WASAGALI MARGARET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/054	NAMBOGA GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/140	GIDUDU SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T119	GIDONGO FRANCIS D	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T064	NAMINYO JULIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/048	NEUMBE ALICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/057	ZEMEI CATHERINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/563	WOGAMBULA CONSTAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/049	NAMATAKA TOPISTA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/043	NAMAGA PETER	HEAD TR GR 3	U5U	712,701	8,552,412
CR/T/058	WETAKA MAFABI GODF	DEPUTY HEADTEACH	U4L	736,680	8,840,160
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,963,652</b>

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

### Cost Centre : BUKHALU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/385	WATITI KHAMIRI ROBER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/199	WAKIUNA PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/629	WEMESA FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/749	WAMAKUBO DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/200	NAKHAIMA MARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/609	WOLUKA NAB ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/737	NAKUSI AKUSA	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,285,540</b>

### Cost Centre : BUNALWERE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/240	NAMBUYA BETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/202	MUKWANA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/376	WEPONDI BENARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/375	WABUKOTI JIMMY SIMO	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BUNALWERE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T378	MASABA JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/198	MUKHAMA PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/381	WEKESA WALUKHU RIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/377	WASANAKHALE ABRAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/380	SAKWA JACKSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/383	WEPONDI DARLINGTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/384	WOPO ERUSA LORNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/368	WOSUKIRA DAMASCUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/236	MUKHAMA S STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/382	WANGOTA ROBERT PAU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/365	MUSAMALI STEPHEN	HEAD TEACHER	U6U	504,856	6,058,272
CR/T/374	MUKITE FLORENCE	HEAD TEACHER	U5U	468,304	5,619,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>90,249,000</b>

### Cost Centre : BUNAMUJE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/368	WEBANZE ALEX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/367	NAMATAKA MILLY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/369	KHAUKHA WILLY JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/371	MUDUWA MERETH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/370	KHANAKWA MODESTA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T571	GIMADU GIDOI NATHAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/372	NABUKWASI JENIFER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/366	NABOLA GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/373	NEUMBE GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,509,980</b>

### Cost Centre : BUWANYANGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/234	MASELA SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/241T/	NAMUKUTA KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/244	OKURUT JULIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BUWANYANGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/233	MADOLO TOM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/197	NAFUNA GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/239	NAGUDI ALLEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/233	NANGAKA PAUL	EDUCATION ASSITAN	U7U	504,856	6,058,272
CR/T/238	NABUSOBA JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/232	ATIKA SANDRA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/197	WANZIRA MARTIN	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/T/235	MUGOOLI ANNET	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/243	NABENDE TABITHA	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/016	KHAUKHA MABONGA P	HEAD TR GR 111	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,997,848</b>

### Cost Centre : BUYAGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/327	NABUTONO KAMIDA HA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/321	WOBIBI SHIBUTA PHILIP	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/329	WANYENZE IMMACULA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/335	GIDOI MALENJE FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/322	MUKITE JENNIFER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/324	SIWA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/323	WABULE OLIVER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/325	WANZALA NELSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/333	WABWALA MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/332	GIDUDUD FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/196	MAFUTA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/302	NAMUTOSI KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/334	MADABA PIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/331	MUKITE SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/330	KAMISYA HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/328	NAKAYENZE KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/326	BWAYO SAMMY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/320	MASOLO EDWARD	HEAD TEACHER	U4U	942,641	11,311,692

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BUYAGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					106,719,432

### Cost Centre : NYOTE MEMORIAL P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/615	KAKAYI GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/743	WAKOKO SAMUEL	EDUCATION ASSITAN	U7U	504,856	6,058,272
CR/T/746	WELISHE MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/745	WATUWA JUSTUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/744	KULOBA WESYARA DAV	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/742	MUNIALO PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/617	WANYAKALA ROSE AGI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/201	WATERO CHARLES WAK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/747	KAKAI LORNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/741	WALUBIRI PEREZ	SENIOR EDUCATION	U6U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,568,252

### Cost Centre : WAKHANYUNYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/345	NALESO MUKITE ANGEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/344	NAMBOZO GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/298	WANYONYI BOSCO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/338	NABINIALA RAPHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/342	WETAKA EDWARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/023	TULENI ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/339	NAMBUYA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/337	MASABA SAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/346	WABOMBA PAUL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/341	WAKOOLI KEVINA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/343	WANYENZE WINNY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/340	MANGARA PIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/386	NABULOBLO FLORENCE	HEAD TEACHER	U4U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					74,131,404

# Vote: 589 Bulambuli District

## Workplan 6: Education

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

#### Cost Centre : BULAAGO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/518	MAFABI HARRISON ESE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/524	SIGOWA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/532	WOGUDUNYA DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/538	NEJESA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/522	ZESIRO SCOVIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/523	WOGOGO NICHOLAS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/527	WANZIRA JACKSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/520	MAGONA L HENRY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/521	GIBUTAI NANGAI FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/519	BWAIRISA BERNADETTE	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/T/045	NAKISISA GERALD	SENIORED UCATION	U6U	467,685	5,612,220
CR/T/516	NANDIRA PETER WILFR	DEPUTY HT GRADE 1	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,496,060</b>

#### Cost Centre : BULAAGO S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/043	WAYAGA MICHAEL	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/042	WAMBAZU SAMSON	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/041	GABOI NICHOLAS BARA	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/040	BAWALANE KASSIM	SEN ACCTS ASST	U5U	609,421	7,313,052
CR/1/039	GUSOLO PETER	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/037	MUKHWANA ANDREW	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/038	NAKOKO DAN ALEX	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/044	NASIYO ALICE	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/045	WETSENGE SAMUEL W	HEAD TEACHER GR 2	U2L	1,350,602	16,207,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,160,228</b>

#### Cost Centre : BUMUSAMALI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/553	MAYUYA STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : *BUMUSAMALI P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/556	NAGUDI IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/552	MWAMBU WETAKA STU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/554	WONAMBWA FELIX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/544	NAMBOGA FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/550	WANZIRA BEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/547	WOGIBUKU WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/548	NABUGOSIRI SCOVIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/555	WOZOBI MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/549	NAMBOZO ROSEMARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/546	KIBEERE JOHNSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/545	MAYUYA MWAMBU JAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/543	BUYI DAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/144	BUWULE PHYLIS CHRIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/542	MASUDA CHARLES	HEAD TEACHER	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>85,884,132</b>

### Cost Centre : *NABIWUTULU P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/154	MAGONA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/156	MASAMUSA NAUME	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/136	NAKOKO WEWOSA SIMO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/152	WEKOMBA RICHARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/631	GIMEI JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/177	NANDALA PHILIP	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/158	NANDUDU PHENI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/161	NAKOKO SAUL ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/163	NABULUMBI CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/162	WANIALA W NABENDE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/164	NANGAI MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/157	WOSUKIRA MICHEAL FR	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/153	MASUDA HENRY	SENIOR EDUCATION	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,850,964</b>

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : TUNYI S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/046	MAFABI NICHOLAS	LAB ASSISTANT	U7U	335,162	4,021,944
CR/1/060	MAZUNE MICHAEL	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/049	WANYINA DUMANO JA	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/048	NATSEBA ROBERT	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/047	NABBI PAUL	NESIOR ACCT ASST	U5U	609,421	7,313,052
CR/1/053	WAMBEDE JAMES	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/052	NAFUNA ROSE	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/050	NATEMBEYA NICHOLAS	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/054	MASABA MOSES WASHI	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/055	GIDOI JAMES MICHAEL	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/056	EKAJU OKWI JOHN	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/057	NANGAI ROBERT	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/058	WANDULU DISMAS SAM	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/051	WANAMBWA DAVID	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/062	KISSA GRACE	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/061	ABIRO PATRICIA HARRI	EDUC OFFICER/AG H	U4U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,166,312</b>

### Cost Centre : TUNYI SSS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/059	NANDUDU SARAH	ASST EDUC OFFICER	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,313,052</b>

### Cost Centre : TUNYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/122	CHEBET MARGARET VIO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/115	WODULO JOHN MASSA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/114	GIMUI P JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/117	HONYAKA CATHEBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/118	NAMATAKA DAPHINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/168	GONYI FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/619	GIMEI MAGOMU FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220



# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : TUNYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/113	NEJESA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/220	SIDUDA WOMAKUYU X	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/124	NAFUNA JOYCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/526	GIMWALI ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/125	WODULO TAISO JOHN	SENIORDUCATION E	U6U	467,685	5,612,220
CR/T/166	NAMALEHA IRENE	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/557	NANDALA JOHN	DEPUTY HEAD TEAC	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,717,964</b>

### Subcounty / Town Council / Municipal Division : Bulambuli TC

### Cost Centre : BUNGWANYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/288	MULYAKA ALI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/036	BAKITA JOAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/283	WAMUTU MATS ISAAC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/292	KUSOLO KENNETH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/287	NEKESA LORNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/282	NAMWIRYA HIRYAG ELI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/281	NABUDUWA LOYCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/284	KITUUYI OLIVE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/289	KHAYIYI GETU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/284	WOBIBI PROTUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/291	NANDUDU JOY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/281	WASUTE PETER	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/T/290	NAMBUYA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,958,860</b>

### Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/445	MUDUWA CATHERINE	OFFICE ATTENDANT	U8L	226,517	2,718,204
CR/D/351	NANZALA MERCY	OFFICE TYPIST	U7U	396,990	4,763,880

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : EDUCATION

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/018	NABUDUWA REBECCA	STENOGRAPHER SEC	U5L	500,987	6,011,844
CR/D/360	WONAMUNGU BENEDIC	SPORTS OFFICER	U4L	813,470	9,761,640
CR/D/355	WAKIWE SIMON	EDUCATION OFFICER	U4L	813,470	9,761,640
CR/D/055	GIMEI CHARLES	SENIOR EDUCATION	U3L	1,596,661	19,159,932
CR/D/056	KAMULI BOAZ	SENIOR INSPECTOR O	U3L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,661,260</b>

### Cost Centre : Education Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/351	NANZALA MERCY	OFFICE TYPIST	U7	396,990	4,763,880
CR/D/355	WAKIWE SIMON	EDUCATION OFFICER	U4L	813,470	9,761,640
CR/D/360	WONAMUNGU BENEDIC	SPORTS OFFICER	U4L	813,470	9,761,640
CR/D/056	KAMULI BOAZ	SENIOR INSPECTOR O	U3L	1,035,615	12,427,380
CR/D/055	GIMEI CHARLES	SENIOR EDUCATION	U2	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,874,472</b>

### Cost Centre : MUYEMBE BOYS P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/305	NGOTOWA BETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/311	BWAYO PETER SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/309	WANIAYE MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/306	MUDAMBO PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/309	WAMBI PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/304	MARUTI MATHIAS	HEAD TEACHER	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>34,119,372</b>

### Cost Centre : MUYEMBE GIRLS P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/303	MATUUKA ENID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/013	WOSUKIRA WOJJIBI JOS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/299	NAMAROME JACINTA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/297	KALENDA JOSEPHINE	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : MUYEMBE GIRLS P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/300	BUTOTO JENIPHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/294	MWERU KULOBA KENN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/295	MUTUWA MARGARET	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/T/301	BWAIRISA CORN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/293	MANACHE ANASTANCIA	HEAD TEACHER	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,210,812</b>

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

### Cost Centre : MBIGI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/566	NANDALA CONSTANCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/242	NANGAI CLEMENT J	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/572	MWANGA YONA S	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/568	FUNDI FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/565	MADETE JAMES ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/567	NABWIRE HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>33,673,320</b>

### Cost Centre : SAMAZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/491	GIDONGO M P MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/499	SATYA SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/498	MUZAKI R M MARGARE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/490	GIDONGO GEOFFREY PA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/497	NABBAYA AMBROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/493	MASIGA SUSAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/494	ZANGA IVAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/488	NAMASOKO FELIX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/489	LUNYOLO LYDIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/496	CHEBET DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/495	MAKUMBA WASIKE JAM	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : SAMAZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/492	KITUTU MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/487	WAMBAYA GEORGE	SENIOR EDUCATION	U6U	504,142	6,049,704
Total Annual Gross Salary (Ushs)					<b>73,396,344</b>

### Subcounty / Town Council / Municipal Division : Bulegeni TC

### Cost Centre : BULEGENI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/424	NADUNGA JANE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/418	MAFABI MALEZA JOSEP	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/427	MUSAKULU JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/421	NAMINYO PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/591	NAGUDI CLEMENCIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/053	MAGONA ESAU MIKE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/415	WANZALA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/420	GIMONO JUMA JOWELIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/065	NANDUDU BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/425	MAZAKI JULIUS PATRIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/419	MUZAKI JACKLINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/422	CHELIMO MONICA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/426	GIDONGO KENNETH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/416	GIBOLE TIGO DAVID	SENIOR EDUCATION	U6U	478,504	5,742,048
CR/T/417	NEJESA MARGARET	SENIOR EDUCATION	U6U	478,504	5,742,048
CR/T/418	MAFABI FRANCIS	HEAD TEACHER	U5U	579,427	6,953,124
Total Annual Gross Salary (Ushs)					<b>91,396,080</b>

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

### Cost Centre : BULUGANYA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/228	WOKADALA ALEX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/227	OKUDA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/269	MUDUWA ANNET ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BULUGANYA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/224	NAMINYO XAVIER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/219	NABUKISA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/221	MUSOLI WILLIAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/225	MUDOMA WAMINYAJA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/223	MAFABI DEVIS WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/229	WOZEI WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/194	NAMBOGA MUNIALA A	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/222	NAMADI GLADYS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/217	MUGOYA SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/230	GUDUDU JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/218	WONAMBWA SIDUDA W	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/628	MAGOMU KENETH JACK	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>84,183,300</b>

### Cost Centre : BULUGANYA S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/011	WOBUDABI JACKSON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/021	JIGGA STEPHEN MAHEB	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/020	NANGAI MARTIN	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/019	NANGAYI NELSON NAT	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/018	MADOI JOHN	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/016	NAMWERU GERALD	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/015	NEWUMBE JOY	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/014	WANZIRA MARTIN	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/013	OKIRU GEORGE	SEN ACCTS ASST	U5U	609,421	7,313,052
CR/1/012	NAMISI SOLOMON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/017	WANGOOLO SIMON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/022	EMAGALIT BETTY	DEPUTY HT	U2L	1,596,661	19,159,932
<b>Total Annual Gross Salary (Ushs)</b>					<b>99,603,504</b>

### Cost Centre : MABUGU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : MABUGU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/172	NABUSOBA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/169	MANANA WOMOKERA L	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/174	NABUKONDE LOY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/173	BUYI HERBERT FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
cr/t/551	WODAMBA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/154	WOMAUNGO FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/170	KUMWAGA STELLA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/127	MUDIMI STEPHEN	SENIOR EDUCATION	U6U	454,830	5,457,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,743,500</b>

### Cost Centre : MASUGU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/133	WOSHUWA MICHEAL FR	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/138	WOFUTA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
R/T/171	WOGISHA NAZEBA ALE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/247	MUNIALA GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/131	MAMUGA SAMSON JOH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CRT/128	BUWULE AGNES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/132	MUGIDE FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/129	WONIALA G MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/126	NABUBOLO NAFUYE MI	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/131	TAISO RICHARD	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/112	NAMAGO JOHN BOSCO	HEAD TEACHER GR 2	U4L	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>66,775,944</b>

### Cost Centre : NAMUNANE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/275	GUSOLO FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/251	NAZEBA GIBOGI EDWNE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/276	NABUDUWA CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/273	NAMWERU MUTUMA DE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/279	MASIGA GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : NAMUNANE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/277	MANANA PONTIAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/274	WOTUNYA ZESAGULI PE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/272	NAMISI PAUL	HEAD TEACHER GR 3	U4L	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,598,592</b>

### Cost Centre : SOTI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/271	KISSA PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
cr/t/267	NABUTANDIGA PAULIN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/268	WODENGA WAMBUTU J	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/270	NAMUDONGO MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/622	NEWUMBE MARGRET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/226	WODULO MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/268	GIDONGO KENETH MAL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/265	ZEROGOYI ZWANZALA	HEAD TEACHER	U6	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,343,812</b>

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

### Cost Centre : BUGIMWERA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/092	WONIALA NANDIRA STE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/510	NANGAI DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/515	MASABA BUKOMBA FRA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/512	NAMOSO WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/511	MAZUNE MANANA MIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/135	WODULO DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/509	MUDULO DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/091	KASOLA WILLIAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/513	MAKOBA MAFABI NATH	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,509,980</b>

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : *BUMASOBO S.S.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/001	WANIALA VIANEY	LAB ASST	U7U	396,990	4,763,880
CR/1/005	WAMBOYA GEOFREY	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/010	MULONI JOHN	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/T/755	MAFABI JAMES	SEN ACCTS ASST	U5U	609,421	7,313,052
CR/1/003	GUTEYI GIDEON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/004	MALEZA NATHAN DISO	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/006	WODADA NABIGWA VIN	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/007	MATIBOYI MOSES	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/008	TUKWASIBWE ALEX	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/009	MUGENI DEOGRACIOUS	EDUC OFFICER/AG HT	U4U	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>80,375,700</b>

### Cost Centre : *BUNABUSO P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/209	MUDUWA CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/250	BUWULE GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/248	WANIALA GUDOI M JUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/253	NAGWERE JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/541	MWAMBU ROBERT	HEAD TR GR 111	U5U	609,421	7,313,052
<b>Total Annual Gross Salary (Ushs)</b>					<b>29,761,932</b>

### Cost Centre : *MAWULULU P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/624	MATIBOYI WOPOTERA J	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/160	MUDOKO JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/213	BUWULE FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/134	BUKOMBA LAWRENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T137	ZESIRO FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/207	MAZIINA CHARLES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T216	GUSOLO EDWARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/212	MUSOLI SEMU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/203	MAFABI SIMON	SENIOR EDUCATION	U6U	504,856	6,058,272



# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : MAWULULU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/210	MASABA FRED	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/206	MASABA LEVI	HEAD TEACHER GR 4	U6U	504,856	6,058,272
CR/T/517	MAFABI ROBERT	DEPUTY HT GR 1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					72,834,216

### Cost Centre : WOKADALA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/249	KYAZZE HASSAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/089	NANDUDU ANGELLA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/254	WONIALA MALEZA MIK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/252	GOOGO SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/090	NAKUSI LOICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/205	MANANA DAVIDSON JA	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

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

### Cost Centre : BUGINYANYA COMPREHENSIVE S.S. S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/023	ENYANGAT DONOSIO	LAB ASSISTANT	U7U	396,990	4,763,880
CR/1/036	MABINDA DANIEL	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/029	KISHERO KEITH JOSEPH	SENIOR ACCOUNTS	U5U	609,421	7,313,052
CR/1/030	GIMUI RICHARD	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/032	WOLUMOLI GODFREY	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/034	YOKOLAMU TUDE	EDUC OFFICER	U4	813,470	9,761,640
CR/1/033	SSEMAKULE ALEX	EDUC OFFICER	U4	813,470	9,761,640
CR/1/028	SANYU PAUL	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/027	NABENDE DAVID	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/026	MADANDA DEOGRATIU	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/024	GIDONGO PETER MAZA	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/025	MUDIMI FRANK FRED	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/035	WUYO ISAAC	EDUC OFFICER	U4U	813,470	9,761,640

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : *BUGINYANYA COMPREHENSIVE S.S. S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/031	NANDALA MOSES	HEAD TEACHER	U2 L	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					119,026,200

### Cost Centre : *BUMUGIBOLE P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/082	NABUZALE CONSTANCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/077	GIDUDU WOJOGA MICH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/078	GIBUTAYI FRANCO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/083	NANGOLI PASCAL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/080	NANDIRA W JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/071	MAMALI WILLIAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/087	NANGABO GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/088	SIRIKYE NAMISI WILSO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/063	WETTAKA RICHARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/086	MAGOMU MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/084	NAGAZA ROSEMARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/081	NAKAYENZE SOPHIE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/080	GIDUDU FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/076	NANGAI PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/075	NANGOLI PATRICK GIM	HEAD TEACHER GRA	U5L	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,884,132

### Cost Centre : *GIBUZALE P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/214	NAMAGIDINI JULIANA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/062	SAKWA MILLON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/066	NAMADI ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/056	NANGABO PAUL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/065	NADUNGA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/060	NAKISISA CHRISTOPHER	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/061	NEUMBE DINA ERESI	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/093	KISOMBO MOSES	DEPUTY HEAD TEAC	U5U	813,470	9,761,640

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : GIBUZALE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					49,939,284

### Cost Centre : MAYIYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/145	WADADA GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T070	RUKIRWA NABUDE REB	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T068	MASHAL JOSEPH PATRIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T085	MASSA ZEBOSI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/298	WEYAWULA JAMES	SENIOR EDUCATION	U6U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

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

### Cost Centre : ATARI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/256	MAKANYA DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/257	WEKESA BONIFACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/262	ARAFASHELE FADUR AL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/261	CHEPTAI MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/258	NDALEYA KALIFANI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/263	CHEBET TOSKIN FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/259	NALYAKA JOSEPHINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

### Cost Centre : TABAKONYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/607	MUDOKO GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/603	WANYAMA WANJALA PI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/610	MAKOBA WILBRODE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/260	MANGALI ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/165	MAIGUT SANDE DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T608	CHEBET PHILLIS	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : TABAKONYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/606	CHEMOGES ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/605	KISSA HENRY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/604	SHISILO GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/569	SOYEKWO DANIEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

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

### Cost Centre : BUYAKA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/025	KHAUKHA SILAJI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/027	MUTONYI BRENDA AIDA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/024	NAMUWENGJE JENEPHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/020	MWASA JOSHUA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/022	WATITI FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/026	KUNDU MAIKI FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/021	BUSIKU ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/195	WANYERA KHAWEKA W	HEAD TEACHER	U5	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

### Cost Centre : BWIKHONGE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/032	NYONGESA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/034	MUNDEYA DEO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/042	SANTU VINCENT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/039	WANGALWA SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/041	KHAEMBA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/040	CHEPTANGAN BEATRIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/033	WALYAWULA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/031	WAFULA LEONARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/035	MASABA N GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/038	MASABA FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BWIKHONGE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/037	KUTOSI SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/030	TUMWA FRED	SENIOR EDUCATION	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,792,692

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

### Cost Centre : KAMUNDA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/463	BUYI JOGALIMASON FR	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T458/	NANGAI BISWEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/465	TEMBESI GIDUDU MICH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/469	LIIRA SAPHILA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/455	WOYISI DROFES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/459	NAMONO HONERATE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T464	NAGUDI BETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/457	GIBUTAI NATHAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/460	KATAMI MARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/454	NANDALA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T456	NABULOB BENNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/462	BHEMONGES ALIFUNSI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/453	GIDONGO JANE	HEAD TEACHER	U4	813,470	9,761,640
Total Annual Gross Salary (Ushs)					77,108,280

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

### Cost Centre : BUMWAMBU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/539	NEWUMBE CAROLINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/533	MAZINA WODYAMBOGA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/521	OROBAT IKILAI ALIMA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/534	GIDOI ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/531	NASIO CLEMESIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/536	NABUGOMU FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : *BUMWAMBU P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/540	MAZINA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/189	MASIGA NABENDE AMB	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/530	GIMEI AMBROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/529	MAKOBIA GILBERT SAM	HEAD TEACHER	U6L	504,856	6,058,272
CR/T/527	WANZIRA JOHNSON	SENIOR EDUCATION	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,626,520</b>

### Cost Centre : *BUNABUDE P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/147	WONIALA JOSHUA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/149	NAMBOZO IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
R/T/143	MUMBAYA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/146	NABUKISA MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/215	MAGWA FRANCIS SAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/119	GIDONGO BUDEREMBE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/141	WOKIDAKA ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/142	MUSOBA ASAFU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/148	KIKONDE JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/073	MASIGA SIMON MAKOB	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/133	MAZINA MULUWE BONI	HEAD TEACHER	U4L	812,668	9,752,016
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,874,216</b>

### Subcounty / Town Council / Municipal Division : *Masira*

### Cost Centre : *GABUGOTO P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/097	KAYEGI ROSE KEVIN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/099	WANDEBA SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/101	NAFUNA SYLVIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/059	KASELA ANGELLA	HEAD TEACHER	U7U	813,470	9,761,640
CR/T/094	MUGISHA GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/103	MWAMBU PASCAL JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220

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## Workplan 6: Education

### Cost Centre : GABUGOTO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/579	OMONGIN DEBORAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/102	MAKOB A MARTIN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/100	NAMATAKA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/096	NANGOLI ZEBOLO FRAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/095	NAKAYENZE PRIMA	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,883,840</b>

### Cost Centre : MASIRA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/582	NANGOLI KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/581	GADEMBA PIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
C/T/586	WONIALA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/Y/580	KIMASI JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/588	GIMADU FRED MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/D/575	MASIGA NAKISISA GIBS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/517	MAFABI MOSES ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/585	MUSAMALI MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/584	NAMBOGA MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/583	SIGOWA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/578	WANYENZE STELLA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/590	NANDIRA MICHAEL	SENIOR EDUCATION	U7U	504,856	6,058,272
CR/T/539	NEUMBE CAROLINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/576	KHEMUSWA NAMANYIL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/044	MULONI DAVID WONIAL	DEPUTY HEAD TEAC	U5U	813,470	9,761,640
CR/T/571	WAGWASALA GIMADU I	HEAD TEACHER GR 1	U4L	957,010	11,484,120
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,262,892</b>

### Cost Centre : WOMUNGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/111	GIBUTAYI EMMANUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/106	NABUSITA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/107	MASIGA KIBOMA ROBER	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : WOMUNGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/110	MUZAKI JULIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/074	MAFABI JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/104	NANGOLI FRED MIKE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/561	DEMBULA WILLY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/109	GOOGO FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/105	WOZEMBA JACKSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,509,980</b>

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

### Cost Centre : BUNANGAKA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/360	NEGESA MONICA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/358	WATASA SAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/351	WAMUTANGA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CRT/203	BWEKO STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/363	WATASA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/002	NAMUKOWA PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/354	MASABA PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/352	WANDA PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/364	MAGWALI JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/359	NANDUTU HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/245	WNYENZE JULIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/362	WAMOYA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/355	WABIANGA WAMONO R	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/362	NANDUDU NAUME	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/356	MUKIMBA LORNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/357	LUNYOLO STELLA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/353	WANDUKWA RICHARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/349	KHAPUPU DANIEL	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/348	BUKOMA CHARLES	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T001	WATASA WANYAKA GE	DEPUTY HEAD TEAC	U4L	813,470	9,761,640
CR/T/347	WASIKE FRANCIS	HEAD TEACHER	U4U	813,470	9,761,640



# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BUNANGAKA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					127,047,564

### Cost Centre : BUWASYEBA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/614	MAGOMU AUGUSTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/611	BIGALA DOMINIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/613	LUKAYE WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/613	KAKAI AGNES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/312	ZEMA DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T019	WASIKHE BERNARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/612	NANDUTU ANNET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/617	WANGAIRE AHMED JUM	HEAD TEACHER	U6	504,856	6,058,272
CR/T/616	WABUSHENDA FRANCIS	SENIOR EDUCATION	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,402,084

### Cost Centre : NABBONGO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/009	KHAUKHA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/011	NANDUDU AGATHA MO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/015	MUTONYI IMMACULATE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/004	AMONGIN MARY ANNET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/012	NEUMBE BABRA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/006	MUYACA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/008	MUZAKI IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/618	MAGOMU SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/005	WAKISAMBA MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
cr/t/010	NABANGALA M ZITHAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/15	MASABA HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/017	NETONGE JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/018	WAMBOKO MIKE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/008	MASABA CHRISTOPHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/003	NAGUDI CHRISTINE ALI	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : NABBONGO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/564	NAMUTOSI JANE	HEAD TEACHER	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					93,944,940

### Cost Centre : NABBONGO S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/063	WASIKE MICHAEL SM	LAB ASST	U7U	396,990	4,763,880
CR/1/066	WAMWIRE ERIAB	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/065	MULEME PAUL	SEN ACCTS ASST	U5U	609,421	7,313,052
CR/1/076	BULOMBI MOSES	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/067	SANZA RICHARD	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/068	MUHULI SAMUEL	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/070	NYOTE MOSES	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/075	WANAKWANYI ANDRE	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/074	NAMONO BETTY	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/072	WAMOLIRA JOSEPH	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/069	NANFUMA RACHAEL SE	EDUC OFFICER	U4	813,470	9,761,640
CR/1/079	MUKUME ISSA	EDUC OFFICER	U4	813,470	9,761,640
CR/1/078	WAKOOBA STEPHEN	EDUC OFFICER	U4	813,470	9,761,640
CR/1/064	WASIKE FRED STANLEY	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/073	CHEROP DINAH	EDUC OFFICER	U4	609,421	7,313,052
CR/1/071	MWERU WILSON	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/077	MUSANA JOHN	EDUC OFFICER	U4	813,470	9,761,640
CR/1/080	NAPANDE ANNET WERE	EDUC OFFICER	U4	813,470	9,761,640
CR/1/081	WAMAUNGO JAMES	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/082	MUJASI DOMINIC	HT	U2L	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					170,250,276

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

### Cost Centre : GAMATIMBEYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/594	SHOSHO MICHEAL	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : GAMATIMBEYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/599	MANYANYE MAGOMU P	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/593	CHEMOGES NICHOLAS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/598	MABINDA FREDRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/596	CHEBET JALIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/597	MWANGA MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/599	CHEMUTAI JUDITH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/595	MUDDE ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/601	NAMISI STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/594	KIMASI PHILIP	HEAD TEACHER	U6	504,856	6,058,272
CR/T/600	NANDUDU BEATRICE	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/T/602	NAMASOBO NANGAI SA	SENIOR EDUCATION	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,792,692</b>

### Cost Centre : NAMBEKYE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/472	GIDONGO ANTHONY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/587	NADUNGA REHEMA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/474	MASIGA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/151	NANGOLI STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/468	NANDALA ANTHONY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/473	WANDEGA S G WAMUN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/471	SIRIKYE PATRICK ROBE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/470	ZESIRO JANE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/469	MUDYADYA GOOGO PA	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/467	MULONI GASPA FRED	SENIOR EDUCATION	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,014,304</b>

### Cost Centre : NAMISUNI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/482	WEGOSASA VIOLET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/484	NANGAYI GIBAITA ISAA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/489	MAZACHI PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : NAMISUNI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/479	NAFUNA C AIDA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/478	GANGADI RICHARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/477	MWAULE GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/486	MUDDEJAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/562	GONYITI PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/734	WANGOLO GIMEI JIM RO	HEAD TEACHER	U6	504,856	6,058,272
CR/T/481	NAMASOKO SIMON MIK	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/T/483	MAKWASI GIMONO GRA	SENIOR EDUCATION	U6U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,180,472</b>

### Cost Centre : NAMUDONGO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/558	MAGOMU ALEX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/108	GIDOI MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/485	WOSUKIRA CHARLES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/559	MAKWASI GEOFFREY W	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/067	CHAGAMO PETER MIKE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/560	WOSUKIRA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/100	NAMATAKA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>39,285,540</b>

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

### Cost Centre : BUKIBOLOGOTO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/412	NEUMBE MARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/413	HOBYANGA GIDONGO LI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/411	KHABUYA ESTHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/407	MALENJE GIDUDU MICH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/408	NAMATAKA ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/413	HONYAKA CATHEBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/410	NAMASOKO STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : BUKIBOLOGOTO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/409	NABUDE NAMBOBI DOR	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

### Cost Centre : SIMU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/748	MAYUYA MALINGA ALE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/394	NAKIBIRANGO IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/389	NAKAYENZE JANE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/394	MUDOKO NABAYA MILT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/392	KIBALAZI PATRICK WA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/123	LUNYOLO LOY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/388	MASABA SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/390	GIDOI GEOFFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/278	WOZOBI PATRICK GREG	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/391	WANIAYE WABUYI HER	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					56,122,200

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

### Cost Centre : BUGWA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/398	KIBAALE MASIGA JACK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/402	MASIGA WALIMBWA FR	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/402	KASERA MERINA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/396	MAGWA MICHEAL FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/404	BAIKE BOSCO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/401	KAYEGI RECHO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/404	WANYENZE ALLEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/397	MABINDA ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/405	AUMO ZITTAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/395	WOPOTERA WOGOLI AM	HEAD TEACHER	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,568,252

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : *BUMUGUSHA P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/436	KHAIZA ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/159	BWAIRISA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/466	CHEMESHI FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/433	MASIGA JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/437	KANYAGA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/430	WONYAKA NEWTON ISA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/508	NANGOLI JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/429	NABUBOLO COSMAS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/121	KIBOMA ABRAGIDSON V	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/435	MWANGA ALFRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/432	WEBISA KIBOMA CHARL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/434	FUNGO ANTHONY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/120	WOBYANGA CHARLES	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,958,860</b>

### Cost Centre : *BUMWIDYEKI P.S*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/441	WOMEMA ALEX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/443	NAFUNA CONSTANCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/442	MALINGA WOKANYASI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/448	WAGOTA CLARENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/450	MADONGO MAZAKI PAT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/452	NANDUNGA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/451	MADULE ZEBOLO WILS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/449	MUGUSHA GEORDIE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/445	NABUDUWA AGNES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/D/448	FRANCIS WOBULO NAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/440	GIMOTWA N WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/446	MUGIDE JESSICA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/073	SALATA GEOFFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,958,860</b>

# Vote: 589 Bulambuli District

## Workplan 6: Education

### Cost Centre : LUZZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/507	BUTETE GERALD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/439	KAJEKYE GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/501	MAGOLO FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/505	NEUMBE CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/503	MALANGA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/506	KIMEKYE PASCAL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/504	NANDESHA W LUCAS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/500	KIGANGA PAUL TADEOS	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/502	GIDONGO NAMUDONGO	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/438	NELIMA CONSULATA	SENIOR EDUCATION	U6U	504,856	6,058,272
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,460,356</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>4,287,977,376</b>

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>		<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>		<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>				
<i>Recurrent Revenues</i>	681,550	70,408		27,365
Locally Raised Revenues	3,416	100		2,859
Multi-Sectoral Transfers to LLGs	88,874	0		
Other Transfers from Central Government	458,210	65,000		
Roads Rehabilitation Grant	87,090	0		
Transfer of District Unconditional Grant - Wage	43,960	5,308		24,412
Unspent balances – UnConditional Grants		0		94
<i>Development Revenues</i>	0	21,773		630,736
Other Transfers from Central Government	0	0		543,646
Roads Rehabilitation Grant		21,773		87,090
<b>Total Revenues</b>	<b>681,550</b>	<b>92,180</b>		<b>658,101</b>
<b>B: Overall Workplan Expenditures:</b>				
<i>Recurrent Expenditure</i>	681,550	130,313		27,365
Wage	43,960	10,615		24,412
Non Wage	637,590	119,698		2,953
<i>Development Expenditure</i>	0	0		630,736
Domestic Development	0	0		630,736
Donor Development	0	0		0
<b>Total Expenditure</b>	<b>681,550</b>	<b>130,313</b>		<b>658,101</b>

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

Equipment repair, Road Committee operations, Internet connectivity to URF, Procurement of Office stationery and fuel, oils and lubricants and payment of allowances, Routine maintenance (Manual and Mechanized), Periodic

# Vote: 589 Bulambuli District

## Workplan 7a: Roads and Engineering

maintenance

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

Total revenue forecast is shs 658,101,000 as compared to shs 681,550,000 for last F/Y 2013/2014 having a deduction of shs 23,449,000. Expenditure: Wage shs 24,412,000, Non-wage shs 2,953,000 & Domestic development shs 630,736,000. The budget deduction is attributed to deduction in wage allocation and increase in Road Fund as a component for Equipment Maintenance and Salary Enhancement. The Roads and Engineering sector Revenue forecast for FY 2014/2015 is 543,646,000 from UNRA. 87,090,000 IS PRDP.

The expenditure for these funds will be as follows: Routine Manual and Mechanized Maintenance of District feeder Roads  
Periodic -Maintenance of District feeder Roads  
CARs maintenance  
Periodic maintenance of in Town Councils, Road Construction, Rehabilitation and maintenance, supervision and monitoring and maintenance of equipments.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads routinely maintained	64	0	119
Length in Km of District roads periodically maintained		3	5
Length in Km. of rural roads constructed (PRDP)		0	4
No of bottle necks removed from CARs	19	17	19
Length in Km. of urban roads upgraded to bitumen standard	8	8	0
Length in Km of Urban paved roads routinely maintained		0	26
Length in Km of Urban paved roads periodically maintained		0	5
Length in Km of urban unpaved roads rehabilitated (PRDP)	4	1	
Length in Km of Urban unpaved roads routinely maintained	8	0	0
Length in Km of Urban unpaved roads periodically maintained		0	4
<b>Function Cost (US\$ '000)</b>	<b>681,550</b>	<b>10,049</b>	<b>562,438</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>95,663</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>681,550</b>	<b>10,049</b>	<b>658,101</b>

### Plans for 2014/15

Payment of salaries to 7 staff, Routine manual Maintenance of District feeder Roads 31.2km  
Routine Mechanized Maintenance of District feeder Roads 88.05km  
Routine light equipment (Plant) maintenance and repairs (item)  
Periodic -Maintenance of District feeder Roads 5km  
CARs maintenance, Road opening and bottleneck removal 29.5km  
Office operations and District Road committee functions (item)  
Periodic maintenance of Roads in Town Councils, Road Construction, Rehabilitation and maintenance, supervision and monitoring and maintenance of equipments (item).

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

1. Periodic Maintenance of Roads,
2. Routine Maintenance of Road,
3. Rehabilitation of Roads.



# Vote: 589 Bulambuli District

## Workplan 7a: Roads and Engineering

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

Construction of Golobetei ,Dunga,Manyololo Cliffs Access Path Roads, Construction of Masira Bulambuli -Mbigi-Sipi Kapchorwa Bridge,Removal of Road bottlenecks on Longonot,Zema -Buluganya-Buwokadala Roads,Construction of Kajele-Gimadu Bridge,Bulambuli -Bukedea Bridges-Bukhalu,Nabbongo,Bunambutye-Greek River Road and Bwikhonge.

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

#### 1. Low Planning Figures

Almost all roads require rehabilitation yet Road Fund gives monies for Periodic/Routine MTCE only

#### 2. High cost of materials,fuel and labour.

This has resulted into high variation cost which can not easily funded.

#### 3. low Capacity of local Contractors/ Scarcity of Equipment

most don't have adequate capacity to deliver works on time coupled with scarcity of equipment.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bulambuli TC

#### Cost Centre : Bulambuli Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/499	WASUKIRA JAMES	DRIVER	U8 L	226,517	2,718,204
CR/D/507	WANYONYI JAMES ZEM	DRIVER	U8 L	226,517	2,718,204
CR/D/496	KALULU PAUL	PLUMBER	U8 L	226,517	2,718,204
CR/D/440	WALIMBWA PAUL	ASSISTANT ENGINEE	U5SC	813,470	9,761,640
Total Annual Gross Salary (Ushs)					17,916,252

#### Cost Centre : WORKS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/058	NANOGA RICHARD	DRIVER	U8L	226,517	2,718,204
CR/D/060	WALYAULA DAVID	BOREHOLE MAINTAI	U7U	396,990	4,763,880
CR/D/347	NAFUNA IRENE	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/362	MAFABI MARTIN	ROAD INSPECTOR	U6U	454,830	5,457,960
CR/D/059	WALUYA NATHAN	ASSISTANT ENGINEE	U5SC	948,380	11,380,560
CR/D/057	MADOYI MICHAEL	WATER OFFICER	U4SC	1,198,532	14,382,384
CR/D/061	ZESANI GERALD	SUPERITENDENT OF	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					57,849,252

### Subcounty / Town Council / Municipal Division : Bulegeni TC

# Vote: 589 Bulambuli District

## Workplan 7a: Roads and Engineering

### Cost Centre : Bulegeni Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/498	WONIALA HERBERT	PLUMBER	U8L	226,517	2,718,204
CR/D/503	GIMEI DAVID	DRIVER	U8U	251,133	3,013,596
CR/D/489	OKIROR SIMON	ASSISTANT ENGINEER	U5 SC	813,470	9,761,640
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,493,440</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>91,258,944</b>

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2013/14</b>		<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Sept</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	9,888	5,288	15,638
Transfer of District Unconditional Grant - Wage	9,888	5,288	15,638
<i>Development Revenues</i>	400,929	100,232	400,929
Conditional transfer for Rural Water	400,929	100,232	400,929
<b>Total Revenues</b>	<b>410,817</b>	<b>105,520</b>	<b>416,567</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	9,888	8,411	15,638
Wage	9,888	8,411	15,638
Non Wage	0	0	0
<i>Development Expenditure</i>	400,929	125,121	400,929
Domestic Development	400,929	125,121	400,929
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>410,817</b>	<b>133,532</b>	<b>416,567</b>

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

2,300,000/= for Stakeholders coordination, 5,164,800/= General Office operations, 340,000/= bank charges, 8,055,000/= software activities, 74,472,670/= payment of arrears on Projects implemented in FY 2012/2013, 2,000,000/= Water quality surveillance and 2,140,000/= Monitoring and supervision

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

Total revenue forecast is shs 416,567,000: as compared to shs 410,817,000 for last F/Y 2013/2014, the increase of shs 5,750,000 is from wage. Expenditure: Wage shs 15,638,000 & Domestic development shs 400,929,000. Out of the total water budget shs 100,250,000 is for outputs carried out by LLGs as mulisectoral transfers representing 17% of the water budget. The water expect to receive atotal 400,929,000 ugshs for the FY 2014/2015, This reflects a static from the Budget of last FY 2013/2014 simply because the sector had no increment in Development grant. The funds under this sector will be spent on Development projects like Borehole drilling and rehabilitation, Spring protection, GFS Construction and Extension.

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

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

# Vote: 589 Bulambuli District

## Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	120	10	118
No. of water points tested for quality	110	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	60	0	60
No. of water points rehabilitated		0	6
% of rural water point sources functional (Gravity Flow Scheme)		0	83
No. of water and Sanitation promotional events undertaken	25	25	55
No. of water user committees formed.	25	25	55
No. Of Water User Committee members trained	25	25	55
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7	11	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0	20
No. of public latrines in RGCs and public places	2	0	
No. of springs protected	12	0	17
No. of springs protected (PRDP)	6	0	3
No. of deep boreholes drilled (hand pump, motorised)	11	0	3
No. of deep boreholes rehabilitated	8	0	6
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	4	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20	0	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	5	0	6
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	5	0	
<b>Function Cost (US\$ '000)</b>	<b>410,817</b>	<b>92,654</b>	<b>416,567</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>410,817</b>	<b>92,654</b>	<b>416,567</b>

### Plans for 2014/15

118 Construction supervision & inspection visits carried out in the 16 Springs constructed, 35 tap stands continuation, 6 deep boreholes drilled, 8 borehole rehabilitations, (2 under LGMSD & 6 Water grant) 60 New sources tested for Water quality, 60 Old sources tested for Water quality, 8 Social meetings held, 6 Water points rehabilitated, 6 Boreholes, 83 GFS, 55 private sector persons trained, 4 Water and Sanitation promotional events undertaken, 55 Water User Committees formed.

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

The sector plans to Drill Boreholes, Construct Tap stands and protection of springs.

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

Piped water system, Rehabilitation of broken Boreholes in the District and Conversion of Nirra Pumps into hand pumps.

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

# Vote: 589 Bulambuli District

## Workplan 7b: Water

### 1. Understaffing

The department is understaffed with only two technical staff and one secretary thus hindering effective service delivery in the district.

### 2. Lack of Transport.

The department have no vehicle for field activities hence making monitoring and supervision of Government programs difficult.

### 3. Budget Cuts by the centre.

This has also affected operation of the sector performance.

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	68,612	11,393	47,202
Conditional Grant to District Natural Res. - Wetlands (	19,500	4,875	19,500
District Unconditional Grant - Non Wage	3,524	0	2,859
Locally Raised Revenues	1,559	150	
Transfer of District Unconditional Grant - Wage	44,029	6,368	24,609
Unspent balances – UnConditional Grants		0	235
<b>Total Revenues</b>	<b>68,612</b>	<b>11,393</b>	<b>47,202</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	68,612	23,091	47,202
Wage	44,029	12,735	24,609
Non Wage	24,583	10,356	22,594
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,612</b>	<b>23,091</b>	<b>47,202</b>

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

Training 2 CBOs Women on Environmental conservation, Procurement of office stationery, Monitoring and inspection of Environmental issues, Inspection and consultative meeting with communities on wetlands, Monitoring and inspection of wetland status, Holding consultative meetings with communities, Procurement of fuel, oils and lubricants on wetland activities and coordination of Office.

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

Total Revenue expected is shs 47,202,000 as compared to shs 68,612,000 for last F/Y 2013/2014. The reduction came as result of reduction in wage with shs 20,000,000. Expenditure: Salary/wages shs 24,609,000 & Non-wage recurrent is shs 22,594,000. The department has no development grant. Even if there is a PRDP component in the sector it is for recurrent activities is shs 14,515,000/=, Wetlands non wage 4,985,000/=, Local Revenue 2,859,085/=, Procurement of Office stationery, Procurement of seedlings, Restore River Banks on Nabbongo and Muyembe River

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

2013/14	2014/15
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# Vote: 589 Bulambuli District

## Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	3	6	4
Number of people (Men and Women) participating in tree planting days		61	30
No. of Agro forestry Demonstrations	4	0	0
No. of monitoring and compliance surveys/inspections undertaken	60	0	0
No. of Water Shed Management Committees formulated	60	0	0
No. of Wetland Action Plans and regulations developed	2	0	4
Area (Ha) of Wetlands demarcated and restored		0	10
No. of community women and men trained in ENR monitoring (PRDP)	125	120	100
No. of monitoring and compliance surveys undertaken	3	0	
No. of environmental monitoring visits conducted (PRDP)	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>68,612</b>	<b>9,481</b>	<b>47,202</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>68,612</b>	<b>9,481</b>	<b>47,202</b>

### Plans for 2014/15

Procurement of seeds and seedlings, Procurement of office stationery, Printer and computer cartridge, Sensitization and monitoring of Wetlands and environment, Restore River Banks on Muyembe and Simu Rivers.

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

Procurement of seeds and seedlings, Procurement of office stationery, Printer and computer cartridge, Sensitization and monitoring of Wetlands and environment, Restore River Banks on Muyembe and Simu Rivers

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

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

#### 1. Nonfunctional ENR management Institutions

Lack of training and funding for LECs, ALCs and LCs courts to execute their duties & roles.

#### 2. Transportation

The Sector lacks a vehicle and yet most of its activities are in the field.

#### 3. Non compliancy with the ENR management legislation

Low level of awareness on Environment and Natural Resource matters.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bulambuli TC

# Vote: 589 Bulambuli District

## Workplan 8: Natural Resources

### Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/063	MAFABI SIRAJI	FOREST RANGER	U8L	288,375	3,460,500
CR/D/442	NABUZALE JACKLINE	OFFICE ATTENDANT	U8L	226,517	2,718,204
CR/D/352	MUYAMA AGNES	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/062	MADANDA SARAH HELL	SENIOR ENVIRONME	U3SC	1,566,109	18,793,308
CR/D/490	NAMUSILO MARY	SENIOR LANDS OFFIC	U3U	1,182,627	14,191,524
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,927,416</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>43,927,416</b>

## 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 Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	194,192	31,057	154,014
Conditional Grant to Community Devt Assistants Non	2,994	748	2,994
Conditional Grant to Functional Adult Lit	11,818	2,955	11,818
Conditional Grant to Women Youth and Disability Gr	10,780	2,695	10,780
Conditional transfers to Special Grant for PWDs	22,507	5,627	22,507
District Unconditional Grant - Non Wage	3,524	0	2,859
Locally Raised Revenues	1,599	270	
Multi-Sectoral Transfers to LLGs	5,815	0	
Other Transfers from Central Government	3,000	0	3,000
Transfer of District Unconditional Grant - Wage	132,155	18,762	100,008
Unspent balances – UnConditional Grants		0	48
<i>Development Revenues</i>	47,191	0	37,718
LGMSD (Former LGDP)		0	37,718
Multi-Sectoral Transfers to LLGs	47,191	0	
<b>Total Revenues</b>	<b>241,383</b>	<b>31,057</b>	<b>191,732</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	194,192	42,204	154,014
Wage	132,155	32,600	100,008
Non Wage	62,037	9,604	54,006
<i>Development Expenditure</i>	47,191	0	37,718
Domestic Development	47,191	0	37,718
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>241,383</b>	<b>42,204</b>	<b>191,732</b>

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

22,922,140/= FAL activities, Women Council, International Youth day celebrations, Culture and Administration costs

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

Total Revenue forecast is Shs. 191,732,000 as compared to shs 241,383,000 for last F/Y 2013/2014 having a reduction of shs 49,651,000. The increase of funds from local revenue is for contribution to Imbalu culture celebrations . Expenditure wage Shs. 100,008,000, non wage recurrent Shs. 54,006,000, domestic development Shs. 37,718,000.

# Vote: 589 Bulambuli District

## Workplan 9: Community Based Services

FAL 11,818,000/=,Community non wage 2,994,000/= ,Local revenue 2,865,000/=,Councils,10,780,000/= ,Women Grant 3,000,000/= and Special PWD grant 22,507,000/= Implement all Programmes and Projects.Monitor all Government Programmes , holding departmental meetings,Preparation and submission of workplans and budgets and report generation for both annual and quarterly.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	4	0	52
No. of Active Community Development Workers	22	5	88
No. FAL Learners Trained	106	95	106
No. of children cases ( Juveniles) handled and settled	50	0	65
No. of Youth councils supported	12	3	80
No. of assisted aids supplied to disabled and elderly community	19	4	72
No. of women councils supported	1	1	20
<b>Function Cost (US\$ '000)</b>	<b>241,383</b>	<b>21,797</b>	<b>191,732</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,383</b>	<b>21,797</b>	<b>191,732</b>

### Plans for 2014/15

50 children registered/ placed, disseminated national OVC policy, 4 quarterly DOVCC, SOVCC quarterly meetings for 19 LLGs held, 12 Community workers paid salary, 95 FAL learners , 60 Juvenil cases handled & settled, 18 Youth councils, 18 women councils & 19 disability councils, 8 PWD groups for income generation projects funded, 10 CDD Projects fundedImplement all Programmes and Projects.Monitor all Government Programmes , holding departmental meetings,Preparation and submission of workplans and budgets and report generation for both annual and quarterly.

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

Strengthening community participation and ownership of district Programmes and Projects,Strengthening intergrated infrastructure development to support and economic development.

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

OVC activities implemented by the score programme.

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

#### 1. Uptake of Government Programme by Community

The communities are reluctant in implementation of Government Programmes

#### 2. Indequate staff

Only 5 Substantively appointed CDO against 19 LLGs.

#### 3. Inadequate transport facilities.

Only 9 subcounties have motorcycles versus 19 LLGs but the district is lacking.

## Staff Lists and Wage Estimates

# Vote: 589 Bulambuli District

## Workplan 9: Community Based Services

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

#### Cost Centre : Bukhalu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/067	MWERU PAUL JAMES	COMMUNITY DEVEL	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

### Subcounty / Town Council / Municipal Division : Bulambuli TC

#### Cost Centre : COMMUNITY

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/342	NASWA M. BRENDA	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/069	NABWIRE DAMALIE	COMMUNITY DEVEL	U4L	957,010	11,484,120
CR/D/073	WEKOYE ALLEN	COMMUNITY DEVEL	U4L	813,470	9,761,640
CR/D/444	NAMUTOSI AGNES	SENIOR COMMUNITY	U3 L	957,010	11,484,120
CR/D/448	NAMWAU CHRISTINE	SENIOR COMMUNITY	U3 L	957,010	11,484,120
Total Annual Gross Salary (Ushs)					48,977,880

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

#### Cost Centre : Bumasobo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/064	BWAYO STEPHEN	COMMUNITY DEVEL	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

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

#### Cost Centre : Bwikhonge

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/071	NEGESA JOY	COMMUNITY DEVEL	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

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

#### Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/070	NANGOLI STEPHEN	COMMUNITY DEVEL	U4L	957,010	11,484,120



# Vote: 589 Bulambuli District

## Workplan 9: Community Based Services

### Cost Centre : Lusha

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					11,484,120
Total Annual Gross Salary (Ushs) - Community Based Services					89,746,920

## Workplan 10: Planning

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

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	66,627	11,052	1,444,919
Conditional Grant to PAF monitoring	27,537	6,884	39,985
District Unconditional Grant - Non Wage	3,888	0	8,577
Locally Raised Revenues	4,721	1,500	1,402
Multi-Sectoral Transfers to LLGs	2,458	0	
Other Transfers from Central Government		0	1,364,406
Transfer of District Unconditional Grant - Wage	28,024	2,668	30,550
<i>Development Revenues</i>	68,845	89,091	327,963
LGMSD (Former LGDP)	68,845	89,091	315,325
Unspent balances – Conditional Grants		0	12,638
<b>Total Revenues</b>	<b>135,472</b>	<b>100,143</b>	<b>1,772,882</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	66,627	16,373	1,444,919
Wage	28,024	5,335	30,550
Non Wage	38,603	11,038	1,414,369
<i>Development Expenditure</i>	68,845	127,860	327,963
Domestic Development	68,845	127,860	327,963
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>135,472</b>	<b>144,233</b>	<b>1,772,882</b>

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

Preparation and submission of workplans to OPM ,Data collection for Project Management,Monitoring and supervision of Government Projects and Technical support to Lower Local Governments on Project formulation.

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

The Planning Unit Revenue forecast for FY 2014/2015 is 1,772,882,000 from different revenue sources.This is 80% increase from the budget for last FY2013/2014 Budget this was due to increase of the Budget for Non Wage activities to be spent on recurrent expenditures for example Preparation of Workplans, Quarterly progress reports, Holding of the Budget conference and submission of all Reports and Workplans to relevant ministries, preparation Quarterly OBT reports, Budget framework papers and Performance contracts, of which 68,845,000= for development activities Like Copletion Of Bunabuso P/S, Construction Of Gravity Flow Scheme, of which 28,824,000 will be spent on wages and Development expenditures will be used for multisectoral transfers to LLGs and the rest is central government transfers. The Development fund will also be spent on Development activities Like Monitoring, retooling and investment costs under LGMSD and carrying out census activities.

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

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

# Vote: 589 Bulambuli District

## Workplan 10: Planning

	2014/15 outputs	2015/16 End September	2016/17 outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	20	0	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	12	0	6
<b>Function Cost (US\$ '000)</b>	<b>135,472</b>	<b>9,668</b>	<b>1,772,882</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>135,472</b>	<b>9,668</b>	<b>1,772,882</b>

### Plans for 2014/15

Unit staffed with 2 staff, 12 sets of TPC Meetings produced, 6 Sets of Council meetings produced, 25 Monitoring and supervision visits to LLGs projects, 60 Sub-projects submitted from the beneficiary groups to the LLGs, Field appraisal of sub-projects from beneficiary communities undertaken, Desk appraisals of submitted, 50 Sub-projects submitted by DTDP to DEC for approval, PAF monitoring, Recruitment & Training of National Census personnel and supervision of the exercise. The planning unit will focus on: Carry out census activities Preparation of DDP, BFP, Abstract and LG PFB, support supervision and mentoring of LLGs, Training of LLGs/HODS on mainstreaming cross cutting issues, Carry out internal Assessment, Operationalise LOGICS, Prepare reports, mentoring and Provision of back up support to departments and LLGs in Budgeting using the OBT, hold meetings for preparation of action plans for the FY2014/2015.

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

The planning unit will focus on: Preparation of DDP, BFP, Abstract and LG PFB, support supervision and mentoring of LLGs, Training of LLGs/HODS on mainstreaming cross cutting issues, Carry out internal Assessment, Operationalise LOGICS, Prepare reports, Construct office block, Purchase of computers and repair Equipments.

The projects in the Five year DDP have been Incorporated in the BFP and projects which were not implemented due to budget cuts have been brought forward.

The projects in the mid term plan were extracted from the 5 year DDP and incorporated in the BFP I.e construction of administration Block.

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

Participatory Planning costs and procurement of DPU Motor Vehicle.

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

#### 1. Lack of transport

Due to lack of transport, this has affected the implementation of projects and this makes movements in the district hard.

#### 2. Late release of funds

This affects the implementation of projects that lead to rolling over the Incomplete projects to this FY in order to complete such projects.

#### 3. Inadequate staffing

The planning unit has only one staff, this has affected performance in the Planning, this makes it hard to finish tasks on time.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bulambuli TC

# Vote: 589 Bulambuli District

## Workplan 10: Planning

### Cost Centre : PLANNING UNIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/041	ZEBOSI NICHOLAS	SENIOR PLANNER	U3SC	1,450,392	17,404,704
<b>Total Annual Gross Salary (Ushs)</b>					<b>17,404,704</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>17,404,704</b>

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	43,624	7,592	27,099
District Unconditional Grant - Non Wage	8,358	0	7,148
Locally Raised Revenues	5,330	2,000	1,402
Multi-Sectoral Transfers to LLGs	11,386	0	
Transfer of District Unconditional Grant - Wage	18,550	5,592	18,550
<b>Total Revenues</b>	<b>43,624</b>	<b>7,592</b>	<b>27,099</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	43,624	16,968	27,099
Wage	25,102	11,988	18,550
Non Wage	18,522	4,980	8,549
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,624</b>	<b>16,968</b>	<b>27,099</b>

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

Auditing of 4th qtr reports 2012/2013 both District , 17 Sub Counties and 2 Town Councils

Department Revenue and Expenditure Allocations Plans for 2014/15

Total Revenue forecast is shs 27,099,000 as compared to shs 43,624,000 for last F/Y 2013/2014 giving a reduction of shs 16,525,000. Expenditure: Wage shs 18,550,000, & non-wage recurrent shs 8,549,000 will be spent on non wage recurrent like Auditing of 17 LLGs and 11 Departments at the District Headquarter, preparation of quarterly Audit reports and response to Management letters.

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	240	11	240
Date of submitting Quaterly Internal Audit Reports		20/1/2014	
<b>Function Cost (US\$ '000)</b>	<b>43,624</b>	<b>7,591</b>	<b>27,099</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>43,624</b>	<b>7,591</b>	<b>27,099</b>

# Vote: 589 Bulambuli District

## Workplan 11: Internal Audit

### Plans for 2014/15

District headquarter activities audited, 17 lower local governments audited, 12 health centres audited, 2 NGO health units Audited, Capitation grant to 8 secondary schools (USE) Audited, Capitation grant of 54 primary schools (UPE) Audited, Water sources and schemes value for money audit done, Road works value for money audit done, Production department audited, NAADS Audited, NUSAF II Audited, Quaterly Internal Audit Reports submitted to council Auditing District Accounts,LLGs and Institutional Accounts, Repair and maintainance of Equipments.

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

Internal Audit shs 27,099,000 will be utilized on ensuring the councils' resources are efficiently and effectively utilized by carrying out regular examination of financial and related systems.

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

N/A

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

#### 1. Lack of logistics

There is lack of logistics in terms of machines, Funds to enable the Department operate normally.

#### 2. Inadequate office space

Internal has achallenge of inadequate office space.

#### 3. Limited cooperation

There is still lack of cooperation to provide adequaten information during auditing by some sector.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Bulambuli TC

### Cost Centre : INTERNAL AUDIT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/201	WAMAYEYE RONALD S	EXAMINER OF ACCO	U5U	813,470	9,761,640
CR/D/040	WANADE JOHN	SENIOR FINANCE OFF	U3U	1,450,392	17,404,704
Total Annual Gross Salary (Ushs)					27,166,344
Total Annual Gross Salary (Ushs) - Internal Audit					27,166,344

# Vote: 589    Bulambuli District

## Workplan Outputs

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

### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	<p>Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following; Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Mueyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole</p> <p>56 Consultative visits to Line Ministries of Ministry of Local Government, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Office of the President.</p> <p>56 Workshops/meetings to be attended both Local and National</p> <p>Procurement of adequate Office Stationery</p> <p>Procurement of Fuel, Oils and Lubricants</p>	<p>Payment of staff salaries</p> <p>Consultative visits to the MOLG.</p> <p>Payment of a line to URA.</p> <p>Delivery of approval for supply of Cement by Hima Ltd.</p> <p>Repair of Motovehicle.</p> <p>Compound cleaning.</p> <p>Payment of electric tools.</p> <p>Fencing District Headquarters.</p> <p>Payment of electricity bills.</p> <p>Collection of new Vehicle from Kamkara Toyota Uganda.</p> <p>Generation of quarterly and annual departmental financial reports.</p> <p>Procurement of fuel ,oils and lubricants.</p> <p>Payment of askaris (Guards).</p> <p>Payment of office imprest.</p> <p>Facilitation to High Court Mbale.</p> <p>Facilitation of a Team of Ministers on Land matters in Bunambutye.</p> <p>Procurement of Office glass fitting and Windows weldings.</p> <p>Procurement of News papers.</p> <p>Tree falling in the Compound.</p> <p>Attending workshops both internal and external.</p> <p>Submission of supplementary wage bill 2013/2014.</p> <p>Payment of disturbance /Settlement allowances</p> <p>Repair of Office equipment.</p> <p>Submission of documents to IGG Office.</p> <p>Follow up on supply of Amuko Culverts and Gabion Boxes.</p>
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 1a. Administration

<i>Wage Rec't:</i>	<b>163,043</b>	<i>Wage Rec't:</i>	40,761	<i>Wage Rec't:</i>	511,623
<i>Non Wage Rec't:</i>	<b>291,449</b>	<i>Non Wage Rec't:</i>	40,304	<i>Non Wage Rec't:</i>	283,600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>454,492</b>	<b>Total</b>	<b>81,065</b>	<b>Total</b>	<b>795,223</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Submission of data entry forms to Kampala.	filling and delivering of pay change forms to MOPS.
	Procurement of Office stationery at the District	Submission of salary arrears forms to the Ministry of Public Service.	Procure stationery, fuel, and small office equipment
	Attending workshops both internal and external		printing of monthly payrolls and slips for all employees in the 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> 5,324	<i>Non Wage Rec't:</i> 3,998	<i>Non Wage Rec't:</i> 10,000
	<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> 5,324	<i>Total</i> 3,998	<i>Total</i> 10,000

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	no (N/A)	yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya, Bumugibole, Masira, Bulaga, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye, Namisuni, Kamu, Bulegeni, Bulambuli TC and Bulegeni TC.)
No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	2 (Traning in computer application and Procurement of Laptop for DCAO'Office .)	20 (Career development for staff in professional cources like post graduate diplomas and certificates.)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	This output was not planned for.	N/A	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings.
			Induction of new staff.
			Capacity building for elected political leaders both higher and LLGs.
			Environmental training on environmental mainstreaming .
			Gender training on Gender awareness training.
			Sensitization of staff on HIV/AIDS .
			Computer training of staff.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,350</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,492
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,350</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>21,492</b>

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

% age of LG establish posts filled	19 (Coordination, Supervision, Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following: Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, Bulegeni T/C , Bulambuli T/C and Bumugibole)	0 (N/A)	65 (Establishment of posts filled in the District Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, Bulegeni T/C , Bulambuli T/C and Bumugibole)
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 1a. Administration

Non Standard Outputs:	Payment of salaries by BOU by 28thN/A Monthly			monitoring and supervision of the 19 LLGs
	24 Workshops/meetings to be attended both Local and National			Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,
	Consultation of the Heads of Department of Education,Health,Community Based Services,Production and Marketing,Planning and Finance,Natural Resources,Works and Technical Services,Management Support Services			Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole
	Procurement of Office Stationery			Preparation and submission of work plans and budgets to MOLG,MOFPED.
	Procurement of Fuel,Oils and Lubricants			Make report from LLGs for the mgt consumption.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 10,000	<b>Total</b> 0	<b>Total</b> 10,000	

#### Output: Public Information Dissemination

Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs	N/A		N/A
	Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda			
	Information delivery to Technical staff ,Political Leaders & public.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 190	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 190	<b>Total</b> 0	<b>Total</b> 0	

#### Output: Office Support services

Non Standard Outputs:	Information delivered to staff & public.	Procurement of goods and services to clean the Office	Compound mtc. Offices cleaning.
	Payment of allowances	Payment of some contractual staff.	Procurement of fumigants,small office equipment, stationery.
	Procurement of Food stuffs for Office Tea	Payment of travel inland to staff	
	Compound management at the Headquarters		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 1,660	<i>Non Wage Rec't:</i> 24,000

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 1a. Administration

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>1,660</b>	<b>Total</b>	<b>24,000</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	REGISTRATION OF BIRTH, DEATH AND MARRIAGE CERTIFICATES IN 19 LLGS.	N/A		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>28,610</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>28,610</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: PRDP-Monitoring

No. of monitoring reports generated	( )	1 (Preparation and submission of PRDP report to OPM)	0 (N/A)
No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects,Conducting PRDP monitoring Visits on quarterly basis.)	1 (Monitoring of PRDP Projects executed in the District)	0 (Planned under Planning Unit)
Non Standard Outputs:	This output was not planned for.	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,811</b>	<i>Non Wage Rec't:</i> 3,703	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>14,811</b>	<b>Total</b> <b>3,703</b>	<b>Total</b> <b>0</b>

#### Output: Records Management

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.	N/A	Procurement of file folders. Pick mails from the post office. Distribution of any communication.  Keep records of all staff by coding and giving file numbers  Delivery of letters to all staff and public			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,323</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,323</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>250,387</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>29,896</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,465</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>5,732</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 1a. Administration

	<b>Total</b>	<b>324,480</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	64,996
	<i>Domestic Dev't</i>	<b>2,026</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,026</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>64,996</b>

#### 3. Capital Purchases

##### Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	501 (Completion of Administration Office Block at the District Headquarters.	0 (N/A)	0 (N/A)			
	Fencing of the District Headquarters.)					
No. of administrative buildings constructed	( )	0 (N/A)	0 (N/A)			
No. of solar panels purchased and installed	( )	0 (N/A)	0 (N/A)			
Non Standard Outputs:	This output was not planned for.	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>119,665</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>119,665</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of vehicles purchased	1 ( Completion of payment for procurement of avehicle to facilitate,coordinate the operation and monitoring of adistrict projects both at the District and LLGS.)	0 (N/A)	()			
No. of motorcycles purchased	()	0 (N/A)	()			
Non Standard Outputs:	This output was not planned for.	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>40,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>40,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following	30/9/2013 ( Preparation and Submission of Annual Budget and workplans to the Auditor General' Office and Line Ministries.	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

## 2. Finance

the quarter( preparation and submission Of internal auditreports to internal audit.)

Quarterly Financial reports produced for discussion in Executive

3 Departmental meetings held.

Salaries paid by BOU per month.

Photocopying Financial and accounting manual 2007 or DPAC and Auditor General' management letter.)

Non Standard Outputs:

12 months salary paid 12 monthly and 4 quarterly reports prepared and submitted.  
1 power generator, 3 desks & 3 office chairs procured.  
12 workshops attended  
4 quarterly cash budget releases collected from MOFPED.  
8 General receipts issued and submitted to MOFPED.

Payment of salaries.

Attending workshops both internal and external.

Procurement of Office stationery.

Procurement of fuel,oils and lubricants.

Payment of salaries by BOU by 28th monthly.

Repair of Office equipment and Vehicle.

Controlling funds through internal controll systems.

Transfer of funds from General Fund Account to Operational Accounts under FDS.

Checking balances from all accounts.

Conducting meetings with Headquarter staff and Sub Accountants monthly.

<i>Wage Rec't:</i>	<b>22,635</b>	<i>Wage Rec't:</i>	5,659	<i>Wage Rec't:</i>	216,102
<i>Non Wage Rec't:</i>	<b>25,151</b>	<i>Non Wage Rec't:</i>	8,200	<i>Non Wage Rec't:</i>	48,450
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,786</b>	<b>Total</b>	<b>13,859</b>	<b>Total</b>	<b>264,552</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(12 months salaries paid by BOU. 0 (N/A) WORKPLANS PREPARED)	118 (Other local revenue sources amount to 118 million shillings to be collected.)
Value of Hotel Tax Collected	0 (This output was not planned for) 0 (N/A)	0 (N/A)
Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	4000 (The Local service Tax collected amount to 27,000,000/= from all Government Employees in the District.)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

## 2. Finance

Non Standard Outputs:	This output was not planned for	N/A	Preparation of Annual Budget Estimates for laying and approval by District Council.
			Assessment and Registration of all Local Revenue Resources in the District.
			Extension of support to 17 Lower Local Government on collection of Local Revenue.
			Filing Revenue Returns from URA.
			Posting and updating Revenue Registers.
			Making a follow up of 35 % remittance from 17 LLGs.
			Preparation of Revenue Enhancement Workplan.
			Preparation of Revenue reports daily, weekly, monthly and quarterly.
			Reciepting and Banking of Revenue cheques.
	<i>Wage Rec't:</i>	<b>8,647</b>	<i>Wage Rec't:</i> 2,167
	<i>Non Wage Rec't:</i>	<b>3,593</b>	<i>Non Wage Rec't:</i> 939
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>12,240</b>	<b>Total</b> 3,106
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 9,764
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 9,764

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	31/8/2013 (Workplans and budgets prepared and approved by District Council on 28th Aug 2013.	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)
		Salaries paid by BOU by 28th of every month)	
Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	30/9/2013 (N/A)	30/6/2014 (Draft Budget and Annual Workplans prepared and presented before Council)
Non Standard Outputs:	Output was not planned for.	N/A	Payment of salaries by BOU by 28th montly.
	<i>Wage Rec't:</i>	<b>8,647</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,492</b>	<i>Non Wage Rec't:</i> 1,710
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>13,139</b>	<b>Total</b> 1,710
			<b>Total</b> 9,696

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts prepared and submitted to Auditor general.	30/9/2013 (Draft Final Accounts prepared and submitted to Auditor General' Office for F/Y 2012/2013.	31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.)
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

## 2. Finance

	12 Months salaries paid by BOU.			
	4 Routine supervision and monitoring of LLGs on financial management.	Tax payment registration and Filling of Revenue returns to URA)		
	12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconciliation statements prepared.)			
Non Standard Outputs:	Output not planned for	N/A		Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Lus ha, Bumasobo, Buluganya, Simu, Sisiy i, Bukhalu, Namisuni, Kamu, Bunamb utye, Bwikhonge, Nabbongo, Muyemb e, Bulegeni, and Bulaago Sub Counties.
				Preparation and submission of monthly and quarterly reports to Chief Executive.
				Posting and updating Books of Accounts on daily basis.
				Reconciliation of Bank statements and Cash books at end of every monthly.
				Answering Audit queries from both internal and external reports.
				Writing payment and transfer cheques to all departments.
	<i>Wage Rec't:</i>	<b>45,734</b>	<i>Wage Rec't:</i>	13,590
	<i>Non Wage Rec't:</i>	<b>11,675</b>	<i>Non Wage Rec't:</i>	5,220
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>57,409</b>	<b>Total</b>	<b>18,810</b>
				<i>Wage Rec't:</i>
				0
				<i>Non Wage Rec't:</i>
				20,700
				<i>Domestic Dev't</i>
				0
				<i>Donor Dev't</i>
				0
				<b>Total</b>
				<b>20,700</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>93,252</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,752</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,004</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors .	Payment of salaries 1 Council meeting held.	Payment of salaries by BOU by 28th monthly.
	Six Council meetings Sitting Allowances and Transport Refund.	Coordination of council activities.	Payment of Exgratia to Local Council I and II in all subcounties of
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Procurement of Office stationery and fuel oils and lubricants.	Buginyanya, Bumugibole, Masira, Bulaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu
	Discussion of quarterly reports.	Preparation and submission of reports to the MOLG.	, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .
	Making Bye Laws		
	Committee Meetings at the District		Arranging Council and Committee meetings.
	District Executive Meetings 12 to be held.		Keeping Council and Committee records.
	Preparation of Minutes and Workplans.		
	Procurement of Office stationery		
	Procurement of Periodicals and Newspapers		
	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole		
	<i>Wage Rec't:</i> <b>31,530</b>	<i>Wage Rec't:</i> 29,700	<i>Wage Rec't:</i> 19,800
	<i>Non Wage Rec't:</i> <b>193,539</b>	<i>Non Wage Rec't:</i> 21,371	<i>Non Wage Rec't:</i> 174,315
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>225,069</b>	<b>Total</b> <b>51,071</b>	<b>Total</b> <b>194,115</b>

Output: LG procurement management services

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	Payment of salaries by BOU monthly. Advert made for works,supplies and services or all Projects.	Tendering out works,services and supplies through advertizement. Payment of salaries by BOU monthly.
	Procurement of office furinture	Contracts committee meeting held.	Conducting Contracts and Evaluation meetings.
	24 Evaluation committee meetings held	Evaluation committee meetings held.	Preparation of Bid documents, Contract Agreements.
	Procurement of Office Stationery	Procurement of Office stationery and fuel for daily running of the Office.	
	Servicing a Computer		Submission of reports to PPDA.
	Preparation and Submission of reports		Conducting Pre Bid meetings.
	Procurement of Fuel,Oils,and Lubricants		
	preperation of bid and contracts agreements		

<i>Wage Rec't:</i>	<b>11,500</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,779
<i>Non Wage Rec't:</i>	<b>22,469</b>	<i>Non Wage Rec't:</i>	8,003	<i>Non Wage Rec't:</i>	10,572
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,969</b>	<b>Total</b>	<b>8,003</b>	<b>Total</b>	<b>23,351</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	Reports generated and submitted to higher authorities.	Preparation and submission of reports .
	Report generation and submitted	Confirmation of Technical staff.	Conducting induction workshops for all new recruits.
	Induction workshops	Meetings held.	
	Trainings of staff recruited	Procurement of Office stationery and fuel for the department.	Recruitment and confiramtion of staff.
	Adverts made.	Retirement of some staff	Promotion and regularization of staff.
	Salaries paid	Regularilization of staff.	Retirement and disclipline of staff.
	induction of staff recruited		Payment of salaries by BOU monthly.
			Payment o subscription fee.

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	5,500	<i>Wage Rec't:</i>	45,426
<i>Non Wage Rec't:</i>	<b>25,222</b>	<i>Non Wage Rec't:</i>	5,556	<i>Non Wage Rec't:</i>	20,943
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,622</b>	<b>Total</b>	<b>11,056</b>	<b>Total</b>	<b>66,369</b>

#### Output: LG Land management services

No. of Land board meetings	( )	0 (Land Board mmetings held)	10 (Land board meetings held at the District headquarters)
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses	0 (N/A)	250 (Land application, renewal, and Lease cleared.)
	Update rates of compensation payable in respect of crops/buildings.		
	4 Land visits /inspections by Land Office to ascertain Technical status of Land.)		
Non Standard Outputs:	Preparation of Annual /quarterly reports, workplans & budgets for Board activities.	Procurement of Office stationery.	Preparation and submission of Annual Workplans and Budgets.
	Submission of quarterly/Annual reports, workplans & budgets.	Payment welfare and entertainment.	Approval of Compensation Rates.
	General Administration & coordination of DLB Secretariate.	Payment of Transport refund.	Induction of Area Land Committee.
	Sensitization of Stakeholders on importance of Land Surveying and Registration	Payment of statutory taxes(PAYE).	Swearing in of Area Land Committees and District Land Board.
			Inspection of Land after Area Land Committees.
			Solving customary Land wrangles in all the Sub counties.
			Sensitization of Land matters to Communities.
			Payment of salaries by BOU monthly.
			Collection of Ground Rent.

<i>Wage Rec't:</i>	<b>11,000</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,647
<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	2,816	<i>Non Wage Rec't:</i>	7,874
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,000</b>	<b>Total</b>	<b>2,816</b>	<b>Total</b>	<b>16,521</b>

#### Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	4 (Conducting of 16 PAC Meetings 4 ( 4 DPAC meetings held. at the District Headquarters.	5 (Review of Auditor general's reports)
	Preparation of reports and distributed to relevant Offices.)	
	Report preparation at the district headquarters at end of each session.	
	Submission of Reports to Ministry of Finance.	
	Examination of Internal Audit Reports and Auditor General's reports.)	

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	5 ( Discussed 4 Chief Internal Auditor Reports and 1 Auditor Genral's Report 2010/2011)	5 ( Preparation and submission of reports for discussion by Council)
Non Standard Outputs:	examination of other reports preperation and submission of reports	Examined External Auditor Report 2010/2011.	Conducting 16 DPAC meetings.  Submission of DPAC reports to the Ministry.  Examination of other reports  Prepered and submission of reports to Council  Procuremnt of Office stationery  Procurement of small Office equipment  Procurement of fuel,oils and lubricants
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,292	<i>Non Wage Rec't:</i> 5,700	<i>Non Wage Rec't:</i> 14,904
	<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
	<b>Total</b> 15,292	<b>Total</b> 5,700	<b>Total</b> 14,904

#### Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitored District Programmes by DEC.	Monitoring Government Programmes.
	40 National workshops to be attended by District Chiarperson.	Supervision of 19 LLGs.	Making of Policies for implementation by Technical staff.
	Monitoring of 19 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni , Lusha and Bumugibole	Attended 5 Workshops by District Chairperson.  4 Executive meetings held.	Oversee the performance of Technical staff.  Payment of salaries by BOU monthly.
	Procurement a of MotorVehicle		
	Procurement of office stationery.		
	12 Radio Talk shows.		
	<i>Wage Rec't:</i> 144,360	<i>Wage Rec't:</i> 5,040	<i>Wage Rec't:</i> 175,219
	<i>Non Wage Rec't:</i> 89,250	<i>Non Wage Rec't:</i> 4,773	<i>Non Wage Rec't:</i> 62,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 233,610	<b>Total</b> 9,813	<b>Total</b> 238,019

#### Output: Standing Committees Services

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:	Attending Council meetings		Discussion of sector reports , Annual Workplans and Five Year Development Plan.	
	Monitoring respective LLGs by District Councillors			
	Making Bye Laws and Ordinances			
	Monitoring the performance of the 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> 25,083	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 25,920	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 25,083	<b>Total</b> 600	<b>Total</b> 25,920	

#### 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> 50,487	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 50,487	<b>Total</b> 0	<b>Total</b> 0	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	For payment of salaries for One District NAADS Coordinator and 19 subcounty NAADS Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.	Payment of salaries to SNCs monthly.	Training and support supervision of HLFOs.
			Financial and Technical Audits.
			Mobilization, formation and registration of higher level Organizations.
			Monitoring and evaluation of NAADS implimented activities by Political and Technical staff.
			NAADS quarterly review meetings at the District /Centre.
			Annual constituency planning review meetings at the District.
			Districbution of Agricultural Inputs to Farmers in the 19 LLGs.
			Maintenance of Vehicles and Motorcycles at the District.
			Procurement of fuel ,oils and lubricants.
	<i>Wage Rec't:</i> <b>354,885</b>	<i>Wage Rec't:</i> 88,721	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 132,297
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>354,885</b>	<b>Total</b> <b>88,721</b>	<b>Total</b> <b>132,297</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1802 (1802 food security farmers supported with technologies)	0 (N/A)	2000 (Number of Farmers receiving Technologies like Coffee, Bananas, Dairy Cattle and Fish Fry.)
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Salaries to DNC & SNCs paid	N/A	District multi stakeholder innovation platform meeting at the District and sub county level
	Functional MSIP & DARST team operationed		Support to DPO ATAAS implementation at the District and sub county level
			Number of Technology development sites for adaptive research trials in all LLGS of Buginyanya, Bumugibole, Lusha, Masira, Bulaago, Buluganya, Bumasobo, Simu, Sisiyi, Kamu, Namisuni, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Muyembe, Bulambuli T/C, Bulegeni T/C and Bulegeni.
			Holding DARST meetings at the District Headquarters
			Under taking field adaptive research activities at Sub counties.
			Study Tours/Farmer exchange visits by both Technical staff and Farmers.
			Participation in National Agricultural show in Jinja by Technical staff and DFF.
			Training of Farmer groups in some sub counties.
			Monitoring and support supervision of sub county level Farmer Institutions.
			DFF review meetings at the District.
			AAS information dissemination through Radios.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>130,000</b>

#### 2. Lower Level Services

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

No. of farmer advisory demonstration workshops	0 (This output was not planned for.) 0 (N/A)	0 (N/A)
No. of farmers accessing advisory services	0 (This output was not planned for.) 0 (N/A)	0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 4. Production and Marketing

No. of farmers receiving Agriculture inputs 0 (This output was not planned for.) 0 (N/A) 0 (N/A)

No. of functional Sub County Farmer Forums 19 (1802 food security farmers supported) 19 (Transfers made to LLGs) 0 (N/A)

Non Standard Outputs: Farmers' participatory planning M&E activities conducted N/A N/A

Sub-county Farmer Forum supported

AASPs facilitated to offer advisory services

Farmer Institutional Development services supported

CBFs facilitated

Stakeholder mobilised & sensitised

Annual & semi-annual reviews held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,233,773</b>	<i>Domestic Dev't</i>	399,018	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,233,773</b>	<b>Total</b>	<b>399,018</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	Payment of salaries by BOU monthly. Repair of Office Equipment. Procurement of Office stationery.	Payment of salaries to 16 Production staff by Bank Of Uganda monthly. Procurement of stationery. Servicing and maintenance of Office equipment. Preparation and submission of OBT quarterly reports.
	<i>Wage Rec't:</i> <b>139,361</b>	<i>Wage Rec't:</i> 33,649	<i>Wage Rec't:</i> 442,249
	<i>Non Wage Rec't:</i> <b>60,134</b>	<i>Non Wage Rec't:</i> 727	<i>Non Wage Rec't:</i> 9,016
	<i>Domestic Dev't</i> <b>2,655</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>202,150</b>	<b>Total</b> <b>34,376</b>	<b>Total</b> <b>451,265</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (This output is not planned for.) 0 (N/A) 0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Two Consultative visits to MAAIF.	Technical backstopping, pests and disease surveillance	Technical backstopping; Disease surveillance on crop diseases and pests.
	4 Technical backstopping and disease surveillance field visits.		
			Crop Sector Review meeting
			Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.
			Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings .
			Training of Sun Flower Farmers.
			Field supervision and monitoring.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,800</b>	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	27,978
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>610</b>	<b>Total</b>	<b>27,978</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (This Activity is not planned for.)	0 (N/A)	10000 (Vaccination of Animals against notifiable diseases.)
No of livestock by types using dips constructed	()	0 (N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)	600000 (Cattle , Goats , Sheep and Pigs slaughtered in the Sub counties of Buginyanya, Kamu, Bukhalu, Bulambuli T/C, Buluganya, Sisiyi, Bumasobo, Bulago , Masira, Bumugibole, Bwikhonge, Buanbutye, Nabbongo and Muyembe.)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Technical backstopping and disease surveillance	Technical backstopping, pests and disease surveillance.	Technical backstopping, disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	
	Consultative visits to MAAIF	Consultative visit to MAAIF		
			Veterinary Sector Review & Planning meeting	
			Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments	
			Procurement of Veterinary Drugs and chemicals for demonstration on control of Livestock diseases	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>3,800</b>	<b>1,150</b>	<b>13,120</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>0</b>	<b>0</b>	<b>0</b>	
	<b>3,800</b>	<b>1,150</b>	<b>13,120</b>	

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (N/A)	20000 (Fish harvested in Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (N/A)	5 (Construction of fish ponds in Bulaago, Lusha, Masira, Bwikhonge, Bunambutye.)
No. of fish ponds stocked	( )	0 (N/A)	10 (Fish ponds stocked in Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)
Non Standard Outputs:	Technical backstopping and disease surveillance	Technical backstopping and support supervision.	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement
	Consultative visits to MAAIF		Consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1,840</b>	<b>320</b>	<b>1,560</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1,840</b>	<b>320</b>	<b>1,560</b>

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

No. of tsetse traps deployed and maintained	0 (This output was not planned for.) 0 (N/A)	150 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge,
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Two Consultative visits to MAAIF. Field visits and support supervision.	Consultative visit to MAAIF	Nabbongo, Bukhalu, Simu and Bumugibole.)	
	4 Technical backstopping and disease surveillance field visits.		Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	
			Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,560
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>1,560</b>

### 3. Capital Purchases

#### Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Procurement of testing lab Equipment.(1 Microscope,I centrifuge,1 sterilizer,Distiller, Refrigerator, Deep freezer,Assorted/ lab Glass/plastic ware and assorted Chemicals,drugs and reagents).)	0 (N/A)	0 (N/A)
Non Standard Outputs:	this output was not planned for.	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	4 (For procurement of ; Veterinary Laboratory Equipments, Microscope, Centrifuge, Deep freezer and refrigerator at the District Headquarters.)	0 (N/A)	0 (N/A)
No. of cattle dips reahabilitated	0 (This output was not planned for.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A	Procurement of 20 Bucket Spray Pumps at the District Headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab0 (Still in procurement process) in at Bulambuli T/C at Buta parish at Bunamunane cell.)	1 (Construction of two slaughter House in Buyaga Town Board ,Bukhalu s/c.)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of abattoirs rehabilitated in Urban areas	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:	This output was not planned for.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>25,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>30,000</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Payment salaries by BOU to 300 health workers and administrative staff. Health Education & promotion Environmental Health & Sanitation Water quality assurance Treatment of common illnesses Reproductive Health Child & Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health & Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District.	Payment of salaries to 360 Staff Health education and promotion Environmental Health and Sanitation Water quality assurance Treatment of common diseases	Payment of salary by BOU to health workers and support staff; administration and management activities (meetings/workshops, communication, travel, stationery, staff welfare, electricity, water); Vehicle maintenance and repairs for pick-up and ambulance; Support supervision to lower health units, Training of health workers (induction). Minor repairs and services
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<i>Wage Rec't:</i>	<b>1,322,377</b>	<i>Wage Rec't:</i>	327,239	<i>Wage Rec't:</i>	1,590,407
<i>Non Wage Rec't:</i>	<b>19,316</b>	<i>Non Wage Rec't:</i>	6,126	<i>Non Wage Rec't:</i>	130,339
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,341,693</b>	<b>Total</b>	<b>333,365</b>	<b>Total</b>	<b>1,720,746</b>

# Vote: 589    Bulambuli District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Output: Promotion of Sanitation and Hygiene

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	NA	N/A	<p>Sensitization of communities on Hygiene and sanitation in all the 19 sub-counties i.e. Bulambuli TC, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bukhalu, Simu, Bulegeni, Bulegeni TC, Kamu, Sisiyi, Namisuni, Lusha, Masira, Bulago, Bumasobo, Buluganya, Bumugibole and Buginyanya.</p> <p>Advocacy meetings at both District and 12 LLG of Kamu, Namisuni, Sisiyi, Lusha, Bulugeni, Simu, Bwikhonge, Bukhalu, Buginyanya, Muyembe, Bunambutye and Bulambuli T/C.</p> <p>Community Led Total sanitation implementation (CLTS) in the above twelve sub counties: Mobilization of Villages, Triggers identified Villages and Schools, Follow up newly triggered Villages and Schools, follow up of old un-certified Villages, verifying ODF Villages, Certify ODF Villages, follow up of old certified ODF Villages, adjudication for identifying best performers, Prize award ceremony to be performed both in Bulambuli Lower and Upper.</p> <p>Use of media and recognized days; promotion of hygiene and sanitation through Music and Drama, Air Radio sports on Hygiene and sanitation messages during sanitation Week, observing National sanitation Week.</p> <p>Capacity Building: orientation of VHTs on CLTS application.</p> <p>Enabling Environment for sanitation and hygiene: inspection of Leaders Home/Public Places by the District Team /supporting Bye Laws.</p> <p>Coordination and supervision of hygiene and sanitation activities: Holding monthly VHT meetings, Holding quarterly review meetings, National consultative and submission of reports to MOH, supervision and monitoring by District Leaders, Technical support supervision for extension Staffs and administration and management costs.</p>
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	86,408
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,408</b>

## 5. Health

### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	1600 (1. Buyaga HC III, Bukhalu Sub County, Buwanyanga Parish.  2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish.  3. Bugudoi HC II, Buluganya Sub County, Soti Parish)	3632 (Buyaga HCIII - 272 Tunyi HCII - 3220 Bugudoi HCII - 140)	1600 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudoi HC II, Buluganya Sub-county, Soti parish)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	0 (N/A)	1500 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudoi HC II, Buluganya Sub-county, Soti parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)	0 (N/A)	100 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)
Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)	0 (N/A)	200 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)
Non Standard Outputs:	Bukhalu Sub County, Buwanyanga and Bumusamali Parishes.	Services offered include outpatient services, immunization, treatment of common medical conditions, family planning, HIV services, health education and referrals.	Sensitization of communities through health education, referral of patients
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,844	Non Wage Rec't: 0	Non Wage Rec't: 6,844
	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 6,844	Total 0	Total 6,844

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

Number of trained health workers in health centers	20 (1. Muyembe HC IV Bulambuli TC Administration Ward, 2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish, 3. Masira HC III, Masira Sub county, Kikobero Parish. 4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish 5. Gombe HC II, Lusha Sub County, Kinganda Parish 6. Bulago HC II, Bulago Sub	240 (240 Trained Health workers in all Health centers of Buginyanya, Bumwambu, Bumugibole, Gamatimbeyi, Buluganya, Bumambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 5. Health

County, Busiya Parish

7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish

8. Buluganya HC III, Buluganya Sub County, Buluganya Parish.

9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish

10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish

11. Buwakhanyunyi Hc II, Bukhalu Sub County, Busiu Parish

12. Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish.

13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish.

14. Atari HC II. Bunambutye Sub County, Bumufuni Parish

15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish

16. Bulegeni TC HC II. Bulegeni Town Council,

17. Gamatimbei HC III, Namisuni SC, Gamatimbei Parish

18. Bumugusha Hc III, Sisiyi Sub county, Bumugusha Parish.

19. Bukibologoto HC II, Simu SC, Kidega Parish.

20. Buginyanya HC III Buginyanya SC Kirwali Parish)

No. of children immunized with Pentavalent vaccine

6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)

0 (N/A)

6000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	0 (N/A)	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni TC, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	
%age of approved posts filled with qualified health workers	80 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyuni Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II, Bunangaka HC II, Bulegeni TC HC II, Gamatimbei HC III, Bumugusha HC III, Bukibologoto HC II, Buginyanya HC III)	0 (N/A)	80 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bwikhonge HC II)	
No. and proportion of deliveries conducted in the Govt. health facilities	5400 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	0 (N/A)	5400 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	
Number of inpatients that visited the Govt. health facilities.	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	0 (N/A)	2500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	
No. of trained health related training sessions held.	59 (Buginyanya HC III, Masira HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II.)	0 (N/A)	59 (Conducting CMEs Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	
Number of outpatients that visited the Govt. health facilities.	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)	0 (N/A)	250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III, Buginyanya HC III, Masira HC III, & Bwikhonge HC II)	
Non Standard Outputs:	This output was not planned for.	N/A	NA	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>58,206</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,165	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Total</i>	<b>58,206</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>57,165</b>
<b>Output: Standard Pit Latrine Construction (LLS.)</b>						
No. of new standard pit latrines constructed in a village	2 (Complition and hand over)	0 (N/A)			2 (Construction of VIP pit latrines at Buginyanya HCIII and Bumwambu HC III)	
No. of villages which have been declared Open Deafecation Free(ODF)	500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	0 (N/A)			0 (NA)	
Non Standard Outputs:	NA	N/A			NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>24,254</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,206</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,460</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

<b>Output: Buildings &amp; Other Structures (Administrative)</b>						
Non Standard Outputs:	NA	N/A			Completion of the Renovation of the drug store at Muyembe HC IV	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	27,159
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>27,159</b>
<b>Output: Healthcentre construction and rehabilitation</b>						
No of healthcentres constructed	450 (Roll over of Chain Link fencing Muyembe HC IV.)	113 (Chain link fencing at Muyembe HCIV was completed)			( )	
No of healthcentres rehabilitated	0 (Muyambe HC IV)	0 (N/A)			( )	
Non Standard Outputs:	NA	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>12,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Staff houses construction and rehabilitation</b>						
No of staff houses constructed	2 (Muyembe HC IV Plumbing and electricication of triple house.)	0 (Still pending signing of agreement with the contractor1)			( )	



# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 5. Health

No of staff houses rehabilitated	5 (Bumwambu HC IV, Masira HC III)	0 (N/A)		( )
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,518</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,518</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	0 (NA)	0 (N/A)		1 (Completion of staff house at Atari HC II)
No of staff houses rehabilitated	0 (NA)	0 (N/A)		( )
Non Standard Outputs:	NA	N/A		NA
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,927</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)		( )
No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III)	0 (Still in procurement process)		3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>31,643</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>31,643</b>	<b>Total</b>	<b>20,000</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)		( )
No of maternity wards constructed	1 (Construction of Maternity ward Muyembe HC IV)	0 (Procurement process was started.)		( )
Non Standard Outputs:	NA	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>120,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>120,000</b>	<b>Total</b>	<b>0</b>

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Muyembe Hc IV.)	0 (N/A)		( )
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 5. Health

No of OPD and other wards constructed	1 (Muyembe HC IV, Bulambuli TC,0 (Completion was delayed due to Administration Ward Renovation of Medicines Store.)	0 (Completion was delayed due to Engineer's recommendation on improvement of the roof. Expected to be completed by end of second quarter.)	( )	
Non Standard Outputs:	Muyembe HC IV.	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,515</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,515</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	0 (NA)	0 (N/A)	1 (Construction of OPD at Muyembe HC IV)	
No of OPD and other wards rehabilitated	0 (NA)	0 (N/A)	( )	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	120,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>120,000</b>

#### Output: PRDP-Theatre construction and rehabilitation

No of theatres constructed	1 (Muyembe HC IV. Renovation of operating theatre)	0 (Procurement process started. Renovation expected to start in second quarter.)	( )	
No of theatres rehabilitated	1 (Muyembe HC IV)	0 (N/A)	( )	
Non Standard Outputs:	Muyembe HC IV	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>46,923</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>46,923</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (NA)	0 (N/A)	20 (Procurement of Gas Cylinders for vaccine fridges)	
Non Standard Outputs:	NA	N/A	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

### 6. Education

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

##### 1. Higher LG Services

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Teaching Services

No. of qualified primary teachers	( )	0 (N/A)	629 (No of qualified Primary Teachers.)
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	629 ( Payment of salaries by BOU by 28th of every month	629 (Payment of salaries by BOU monthly. Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwdyeki , Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwany, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari.)
		Procurement Office stationery	
		Procurement of uel ,oils and lubricants	
		Payment of travel inland	
		Payment of babk charges	
		Maintenance of Vehicles)	
Non Standard Outputs:	This out put was not planned for in this FY.	N/A	N/A
	<i>Wage Rec't:</i> <b>2,845,759</b>	<i>Wage Rec't:</i> 771,017	<i>Wage Rec't:</i> 3,642,169
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 2,845,759</b>	<b>Total 771,017</b>	<b>Total 3,642,169</b>

#### 2. Lower Level Services

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

No. of student drop-outs	( )	0 (N/A)	464 (Primary Pupils drop out of Schools)
No. of Students passing in grade one	( )	0 (N/A)	56 (Stendents passing in grade one.)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

No. of pupils enrolled in UPE	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyi, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)	38067 ( Payment of salaries by BOU by 28th of every month Procurement Office stationery Procurement of Fuel ,oils and lubricants Payment of travel inland Payment of bank charges Maintenance of Vehicles)	75000 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeke, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasheba, Nabongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari,)
No. of pupils sitting PLE	( )	0 (N/A)	2969 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeke, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasheba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)
Non Standard Outputs:	This output was not planned for.	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> 267,868	<i>Non Wage Rec't:</i> 89,236	<i>Non Wage Rec't:</i> 339,764
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 267,868	<b>Total</b> 89,236	<b>Total</b> 339,764

### 3. Capital Purchases

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)	0 (N/A)	
No. of classrooms constructed in UPE	10 (Completion of 10 Classrooms in 5 primary schools of Bunabude P/S, Mayiyi P/S, Namunane P/S, Mbigi P/S and Namisuni P/S.)	2 (Construction of 2 classroom blocks at Namunane P.S)	4 (Construction of 2 Classrooms at Mawululu P/S and 2 Classrooms at Nambekye P/S)	
Non Standard Outputs:	This output was not planned for.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,026</b>	<i>Domestic Dev't</i>	15,722
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,026</b>	<b>Total</b>	<b>15,722</b>

#### Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)	0 (N/A)	
No. of classrooms constructed in UPE	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty.  Completion of 6 classroom Block 2 in Nyote Memorial P/S Bukhalu Subcounty , 2 In Tabakonyi P/S in Bunambutye subcounty and 4 in Buwanyanga P/S.)	6 (Construction of 2 Classrooms at Nyote Memorial School and 4 Classrooms in Buwanyanga P.S)	6 (Construction of 2 Classroom at Wakhanyunyi P/S.  Construction of 2 Classrooms at Bungwanyani P/S.  Completion of 2 Classrooms at Womunga P/S)	
Non Standard Outputs:	This output was not planned for.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>135,931</b>	<i>Domestic Dev't</i>	27,807
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>135,931</b>	<b>Total</b>	<b>27,807</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	15 (Construction of 5 stance pitlatrine to Mayiyi , Namisuni and Namunane)	25 (Construction of 4 blocks of 5 stance latrines each at Bumusamali P/S, Mawululu P/S, Gabugoto P/S, Bumugibole P/S and Namudongo P/S.)	
No. of latrine stances rehabilitated	( )	0 (N/A)	0 (N/A)	
Non Standard Outputs:	This output was not planned for.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>60,565</b>	<i>Domestic Dev't</i>	11,683
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>60,565</b>	<b>Total</b>	<b>11,683</b>

#### Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Construction of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.)	10 (Construction of Drainable pitlatrine at Nyote Memorial and Buwanyanga Primary schools)	20 (Construction of 4 blocks of 5 stance latrines each at Wakhanyunyi , Bumwidyeke, Bungwanyani and	
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

No. of latrine stances rehabilitated	( )	0 (N/A)	Masira P/S.)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	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>	15,000	<i>Domestic Dev't</i>	64,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>64,500</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	( )	0 (N/A)	( )	
No. of teacher houses constructed	2 (Construction of two teacher's House In masira P/s.)	0 (N/A)	( )	
Non Standard Outputs:	This output was not planned for in this FY.	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>	3,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	180 (Provision of 180 desk in 6 primary schools (36 Desks each schools) in Bunabude P/S,Mayiyi P/s,Namunane P/S,Mbigi P/S, Namisuni P/S,and Mabugu P/S.)	72 (Supply of three seater desks to Mayiyi and Namunane P.S)	144 (Supply of 36 three seater desks to each of Bunabude ,Mawululu ,Nambekye and Nyote Memorial Pimary Schools.)	
Non Standard Outputs:	This output was not planned for.	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>	21,950	<i>Domestic Dev't</i>	14,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,950</b>	<b>Total</b>	<b>14,600</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)	72 (Supply of three seater desks to Buwanyanga P.S)	72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwanyi Primary Schools.)	
Non Standard Outputs:	This output was not planned for.	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>	8,736	<i>Domestic Dev't</i>	7,700
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,736</b>	<b>Total</b>	<b>7,700</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	0 (This output was not planned for.)	0 (N/A)	( )
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	96 (Payment of Non Teaching staff and Teaching staff in Schools)	(Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)
No. of students passing O level	0 (This output was not planned for.)	0 (N/A)	()
Non Standard Outputs:	This output was not planned for.	N/A	N/A
	<i>Wage Rec't:</i> <b>593,491</b>	<i>Wage Rec't:</i> 131,879	<i>Wage Rec't:</i> 705,541
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>593,491</b>	<b>Total</b> <b>131,879</b>	<b>Total</b> <b>705,541</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5671 (This output was not planned for.)	5795 (Tuition for Secondary students enrolled to USE)	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)
Non Standard Outputs:	Payment of Tuition to 5671 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago , Tunyi, Nabbongo, Buluganya , Bumasobo, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph SSS Buyaga	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>716,192</b>	<i>Non Wage Rec't:</i> 246,626	<i>Non Wage Rec't:</i> 956,737
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>716,192</b>	<b>Total</b> <b>246,626</b>	<b>Total</b> <b>956,737</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)	0 (N/A)	()
No. of classrooms rehabilitated in USE	0 (This output was not planned for.)	0 (N/A)	()
Non Standard Outputs:	This output was not planned for.	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>37,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>37,000</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>

##### Output: Teacher house construction

No. of teacher houses constructed	()	0 (N/A)	1 (Construction of Teachers house in Bulaago SSS.)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	37,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,000</b>

## 6. Education

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,000</b>

### Function: Education & Sports Management and Inspection

#### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

Five Officers and one support staff paid monthly salaries at the District Headquarters.

Payment of salaries by BOU monthly.

Payment of salaries by bank of Uganda monthly.

Submission of PLE draft registers to UNEB.

Preparation and submission of workplans and budgets to MoE &amp; S.

Attending DEO's Association meeting in Kibuli PTC Kampala.

Procurement of office stationery and equipment.

Preparation of 4 qtr Financial reports.

Procurement of Motorcycle for School Inspection.

Submission of students admitted to Public University on District Quota System.

Procurement of fuel, Oils and Lubricants.

Procurement of Laptop Computer and accessories for Inspectorate Section.

<i>Wage Rec't:</i>	<b>41,090</b>	<i>Wage Rec't:</i>	10,037	<i>Wage Rec't:</i>	45,000
<i>Non Wage Rec't:</i>	<b>8,950</b>	<i>Non Wage Rec't:</i>	1,448	<i>Non Wage Rec't:</i>	18,110
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,040</b>	<b>Total</b>	<b>11,485</b>	<b>Total</b>	<b>63,110</b>

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

No. of primary schools inspected in quarter

74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)

54 (Monitor the Teachers strike the first weeks of third term. Inspection in all Primary Schools.)

68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabitwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwadyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyai, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyebe, Naboongo, Buyaka,



# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

Bunangaka, Bwikhonge, Tabakonyi , Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace , Alpha , Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)

No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	6 (Inspection in all Secondary Schools.)	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive, Bulaago SSS, Masira SSS, Bumasobo SSS, Buluganya SSS, Sisiyi High School, Tunyi Girls, Bulegeni SSS, Nabbongo SSS, Buyaka Parents, St Joseph SSS, Muyembe High School, Devine College Buyaga and St Clava.)
No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	0 (N/A)	0 (N/A)
No. of inspection reports provided to Council	4 (Inspection records provided to Council)	60 (Inspection reports submitted to Council)	4 (Preparation of Inspection Report quarterly.  Submission of inspection reports to the MoE & S and Line Ministries.)
Non Standard Outputs:	Submission of reports to MOE & Sports	N/A	Attending Workshops and Seminars both District Staff and teachers .  Sensitization of school managers.  Stakeholders conference.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,926</b>	<i>Non Wage Rec't:</i>	2,280	<i>Non Wage Rec't:</i>	15,926
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,926</b>	<b>Total</b>	<b>2,280</b>	<b>Total</b>	<b>15,926</b>

#### Output: Sports Development services

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	Attending sports officer's meeting in Meetings held. Jinja District	Sports groups support.  District sports activities developed and promoted.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 280	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,000	Total 280	Total 2,000

#### Function: Special Needs Education

##### 1. Higher LG Services

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 6. Education

#### Output: Special Needs Education Services

No. of SNE facilities operational	100 (pupils with special needs assessed,identified and supported.)	0 (N/A)	200 ( Assessing Children with special needs on establishment of the level of operation and imparement.
			Production of instructional materials.
			Provision of individualized Education Programme (IEP).
			Provision of Assistive devises.
			Training of SNE teachers to handle children with special needs.
			Consultative visit to ministry of Education and Sports.)
No. of children accessing SNE facilities	0 (This output was not planned for.)	0 (N/A)	200 (Children accessing SNE facilities.)
Non Standard Outputs:	This output was not planned for.	N/A	Collection of data on Children with special needs.
			Sensitizing communities about special needs education.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 2,000	Non Wage Rec't: 0	Non Wage Rec't: 2,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 2,000	Total 0	Total 2,000

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.	Payment of salaries by BOU by 28th of every month	Payment of salaries by BOU monthly by 28th .	
	Cordination of Office (Works Offices) and operational expenses.	Procurement Office stationery	Procurement of fuel,oils and lubricants.	
		Procurement of fuel ,oils and lubricants	Internet connectivity.	
		Payment of travel inland	Road Committee operations.	
		Payment of bank charges	Procurement of Office stationery.	
		Maintenance of Vehicles	Payment of Travel Inland.	
		District Road Committee activities.	Procurement of Digital Camera.	
		Preparation and submission of workplans to UNRA.	Procurement of GPS.	
		Departmental meetings held.	Procurement of laptop computer.	
		Internet connectivity to URF.	Procurement of computer accessories.	
	<i>Wage Rec't:</i> <b>43,960</b>	<i>Wage Rec't:</i> 5,307	<i>Wage Rec't:</i> 24,412	
	<i>Non Wage Rec't:</i> <b>14,684</b>	<i>Non Wage Rec't:</i> 4,742	<i>Non Wage Rec't:</i> 2,953	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,558	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>58,644</b>	<b>Total</b> <b>10,049</b>	<b>Total</b> <b>36,923</b>	

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road	0 (Funds not received from UNRF)	19 (Removal of Road bottlenecks.
	SISIYI SC (2km)		Bush clearing and routine maintainance.
	BULEGENI SC (2km)		Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bul aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu
	MUYEMBE SC (2km),		,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .
	NABBONGO SC (2km)		Installation of culverts.)
	BWIKHONGE SC 2kms		
	BUNAMBUTYE SC 2km		
	BUKHALU SC (2KM)		
	MASIRA SC (2km)		
	BUGINYANYA SC (2km)		

# Vote: 589 Bulambuli District

## Workplan Outputs

	2013/14		2014/15	
<i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

BUMUGIBOLE SC 2km

BULAAGO SC  
(2km)LUSHA TC  
(2KM)

BULUGANYA SC 2km

BUMASOBO SC 2km  
Kamu 2KMs  
Bulaago 2kms)

Non Standard Outputs:

This output was not planned for.

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,795</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	32,198
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>26,795</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,198</b>

#### Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard

8 (ROUTINE MTCE  
Masuswa RD 1.1KM  
Masola-Wagabaga 1.2km  
Tank Hill -Nana 1km  
Kabembe - Kapkweni 1.5km  
Karabach -Katongini 1km  
Songok RD -0.5km  
Tank Hill Road 0.4km  
Yoweri -Museveni RD 0.6KM

6 (Routine Maintenance Road 0 (N/A)

Masuswa Rd 1.1 KM  
Masola -Wagabaga RD 1.2 Km  
Tank Hill -Nana 1KM  
Periodic Maintenance

MUYEMBE TC)

Wasike -Mukota Rd 1Km

Kabembe -Kapkweni Rd 1.5 KM

Karabach -Katongini Rd 1 Km)

Non Standard Outputs:

This output was not planned for.

N/A

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>146,873</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>146,873</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained

()

0 (N/A)

5 (BULEGENI T/C  
Masuswa 1km  
Songoki 1kmBULAMBULI T/C  
Wamburu -Pius 1km  
Ingoi -Teruti 1km  
Rafeal-Mission 0.7km)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	( )	0 (N/A)	26 (BULEGENI T/C Routine manual maintenance  Wogabaga -Masola 1.2km Kabembe -Kapkwani 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km  Routine Mechanized maintenance  Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km  BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1km Kefa -Mukota 1km Wasike-Muhammad-Dina 1km Pius -Dina 1km Wakoko 1km Wamburu 1km Wamburu -Dina 1km  Routine manual maintenance Wasike -Muhammad 1km Pius -Dina 1km Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wamukoko 1km Wepukhulu -Emron 1km)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>62,281</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 203,222
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>62,281</b>	<b>Total</b> 203,222

#### Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	4 (Comprehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).	1 (Mechanized maintenance on Bukibologoto-Longonot Road)	( )
	Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)		
Non Standard Outputs:	This output was not planned for.	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>87,090</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7a. Roads and Engineering

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,090</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	8 (1. PERIODIC MTCE ACTIVITIES Grubbing, Grading, Culvert Fixing, Graveling, Construction of Headwalls, Scour Checks, Mitre/Side drains repairs.  2. ROUTINE MTCE ACTIVITIES Grubbing, Pot -hole filling, Bush clearing, Emergency Repairs, Desilting of drains and culverts, Grading-reshaping.  3. Procurement/Advertisement  4. Monitoring and Supervision  4. Monitoring and Supervision  5. Road Inventory  6. Reporting Periodically)	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads periodically maintained	( )	0 (N/A)	4 (Periodic maintenance of roads  Bulambuli T/C  Bulegeni T/C)

Non Standard Outputs: This output was not Budgeted for. N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>65,712</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,712</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km of District roads periodically maintained	( )	0 (N/A)	5 (PERIODIC MAINTENANCE  Bunamujje-Buwakhanyunyi Road 1.5 km  Sisiyi -Tunyi 2km.  Namudongo-Kisabasi 1.5km)
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Length in Km of District roads routinely maintained	64 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM)  Kikobero- Dunga Road (3.5Kms). Sisiyi s/c Sisiyi Tunyi Zema Road. (8.3km).  Sisiyi s/c Bumugusha sisiyi road (3.86KM)  Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km)  Muyembe S/c Buyaga- Muyembe road (11.2KMS)  Buginyanya s/c Buginyanya- Bumugibole road (6KM)  Bungwanyi Bulumera road.(0.6Kms).  Bunambutye s/c Bunambutye greek River road (5KMs)  PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road (2KMs). Bukhalu s/c Bunamujje- Buwakhanyinyi road (2kms). Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road ( 2KM))	0 (Delay in procurement process)	119 (Routine maintenace of District Roads;  Bulegeni-Marama Road 2.6 KM  Nana-Namudongo Rd 8 Km  Buyaga -Muyembe Rd 11.2 Km  Muyembe -Jambula Rd 2.7 Km  Bunambutye -Greek River Rd 5 Km  Gimayote-Marama Rd 1.75 km  Bungwanyi -Bulumera Rd 7Km  Tadeo-Muleme 4.5 Km  Kigomu-Gimadu 2Km  Buginyanya -Buwambedye 2.2 Km  Bukibologoto -Longnot 2KM  Kibanda -Mbigi Rd 4.7 Km  Sisiyi-Tunyi-Zema Rd 8.3 Km  Tunyi (Makutana) - Buwokadala Rd 4 Km  Nambekye -Mbigi Rd 4Km.  Bulaago TC-Gimadu 1.2km.  Marakharu-Mabono-Bumutsope 7km.  Kidibo -Namwenje 1km.  Kisubi -Kigomu 3km.  Biritanyi-Sobezi -Bumwambu 3km.  Bunamujje-Buwakhanyunyi 2km.  Zewali-Simu River 2km.  Kikobero-Dunga 3km.  Giduno Ladders 1km  Golobeteyi Ladders 1km.  Namangui Ladders 1km.  Zema-Bumasobo 4km.)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7a. Roads and Engineering

No. of bridges maintained	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A	Insatallation of culverts along Bungwany -Mulumera road

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>162,849</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	203,005
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>162,849</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>203,005</b>

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

Non Standard Outputs:					
Wage Rec't:		0	Wage Rec't:		0
Non Wage Rec't:		71,307	Non Wage Rec't:		0
Domestic Dev't		0	Domestic Dev't		0
Donor Dev't		0	Donor Dev't		0
Total		71,307	Total		0

#### 3. Capital Purchases

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

Length in Km. of rural roads rehabilitated	( )	0 (N/A)	0 (N/A)		
Length in Km. of rural roads constructed	( )	0 (N/A)	4 (Construction of Goozi-Kirwali - Dunga 3km.)		
Non Standard Outputs:		N/A	Bukibologoto-Longoti road 1km.		
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	87,090
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	87,090

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:		N/A		Tyre replacement.		
				Minor repairs.		
				General services.		
				Replacement like accessories.		
				Overhaul.		
				Panel biting and spray.		
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	95,663
Donor Dev't		0	Donor Dev't	0	Donor Dev't	0
Total		0	Total	0	Total	95,663

### 7b. Water

#### Function: Rural Water Supply and Sanitation



# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7b. Water

#### 1. Higher LG Services

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

Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU monthly.	Payment of salaries by BOU by 28th monthly.
	12 consultation visits achieved.	Consultative visits to relevant ministries.
	Stationery procured on quarterly basis.	Procurement of Assorted stationery.
	Preparation 4 quarterly reports and annual workplan.	Procurement of fuel, oils and lubricants.
	Supervision, Inspection and monitoring of water activities.	Payment of travel inland.
	Data collection on water projects in the District.	Repair of Motorised equipment and Office equipment.
	Maintenance of 2 Motorcycles at Water sector at the district headquarters.	Attending workshops both internal and external.
	Maintenance of 1 Computer in water office.	Preparation and submission of reports and workplans to relevant ministries.
	Submission of quarterly progress reports to Kampala and other relevant Ministries.	

<i>Wage Rec't:</i>	<b>9,888</b>	<i>Wage Rec't:</i>	1,500	<i>Wage Rec't:</i>	15,638
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,158</b>	<i>Domestic Dev't</i>	10,531	<i>Domestic Dev't</i>	32,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,046</b>	<b>Total</b>	<b>12,031</b>	<b>Total</b>	<b>47,638</b>

#### Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	1 (District water supply and sanitation coordination committee meeting)	4 (District Water supply and sanitation coordination meetings held quarterly.)
No. of water points tested for quality	110 (Water points tested in all the 15 Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu)	40 (Water points tested in Masira, Buginyanya, Lusha, Bulaago, Buluganya, Sisiyi and Bumasobo subcounties)	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of sources tested for water quality	60 (Water points tested in all the Sub counties Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibole, Namisuni subcounties.)	60 (Water points tested in Masira, Buginyanya, Lusha, Bulaago, Buluganya, Sisiyi and Bumasobo subcounties)	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	
No. of supervision visits during and after construction	120 (Supervision Visits of spring protection in the district.  Supervision of GFS construction in the district  Supervision of Borehole drilling, casting & installation  Supervision of Borehole rehab.)	20 (Supervision visits of springs and GFS tap stands.  Supervision visits of boreholes.)	118 (Supervision of Water Springs, GFS Tap stands and Boreholes)	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibole, Namisuni subcounties.		Inspection of water points after construction.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,716	<i>Domestic Dev't</i> 4,600	<i>Domestic Dev't</i> 19,716	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 19,716	<b>Total</b> 4,600	<b>Total</b> 19,716	
<b>Output: Support for O&amp;M of district water and sanitation</b>				
No. of water pump mechanics, scheme attendants and caretakers trained	( )	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	( )	0 (N/A)	6 (Water points rehabilitated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	
% of rural water point sources functional (Shallow Wells )	( )	0 (N/A)	0 (N/A)	
No. of public sanitation sites rehabilitated	( )	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (N/A)	83 (Water points functional of Gravity Flow Scheme.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 24,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7b. Water

*Total*      **0**      *Total*      **0**      *Total*      **24,000**

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

No. Of Water User Committee members trained	25 (Water Committees Trained in the 19 Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe )	0 (N/A)	55 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)
No. of water and Sanitation promotional events undertaken	25 (sensitisation facilities improvement in all 19 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C & Bulegeni T/C  Ownership of water &sanitation facilities by communitie both at the District and 17 Sub counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C &Bulegeni T/C  Improvement of standard of living by communities both at the District and 17 LLGs.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C &BulegeniT/C.)	0 (N/A)	55 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)
No. of water user committees formed.	25 (Water Committees formed in the 19 Sub counties Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)	0 (N/A)	55 (Water User committee formed Water User committee formed Buginyanya,Masira,Bulaago,Bumugibole,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Kamu and Muyembe.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 GFS scheme attendants at Buluganya, buginyanya,Masira,Bulaago,Bulegeni/Namisuni,, and Sisiyi/ Simu subcounties.)	0 (N/A)	0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (N/A)	20 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bunambutye T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	
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Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	N/A	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	
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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>	15,331	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,331
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,331</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,331</b>

### 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>	7,902	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,902</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Spring protection

No. of springs protected	12 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo, Sisiyi, Bulaago, Lusha, Bumugibole, Buginyanya, and Namisuni.)	0 (N/A)	17 (Spring protection in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya and Sisiyi.)	
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Non Standard Outputs:	This output was not budgeted for.	N/A		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,000</b>

#### Output: PRDP-Spring protection

No. of springs protected	6 (Protection of Springs in the Subcounties of Lusha, Sisiyi)	0 (N/A)	3 (Protection of Water springs in the subcounties of Bumasobo and Buluganya.)	
Non Standard Outputs:	This output was not planned for.	N/A	N/A	

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 7b. Water

<i>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>	6,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu, Muyembe, Bwikhonge, Nabbongo and Bunambutye.)	0 (N/A)	6 (Deep borehole rehabilitated in the sub counties of Bunambutye, Nabbongo, Bwikhonge, Bukhalu and Muyembe.)
No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo, Muyembe, Bukhalu Bunambutye, Bwikhonge Sub counties.)	3 (N/A)	3 (Deep boreholes drilled in the sub counties of Nabbongo, Bwikhonge and Bunambutye.)
Non Standard Outputs:	Payment of Arrears /Retention	Drilling of Boreholes in the sub counties of Bunambutye, Bwikhonge and Nabbongo	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	159,732	<i>Domestic Dev't</i>	49,282	<i>Domestic Dev't</i>	54,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>159,732</b>	<b>Total</b>	<b>49,282</b>	<b>Total</b>	<b>54,000</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (This output was not planned for.)	0 (N/A)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.	2 (Drilling of Boreholes in the sub counties of Bukhalu and Muyembe)	3 (Deep borehole drilled in the sub counties of Muyembe and Bukhalu Subcounties.)
	Drilling of two borehole in Bwikhonge and Bunambutye subcounty.)		

Non Standard Outputs:	This output was not planned for.		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,800	<i>Domestic Dev't</i>	26,742	<i>Domestic Dev't</i>	54,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>66,800</b>	<b>Total</b>	<b>26,742</b>	<b>Total</b>	<b>54,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (Construction of GFS( 20 Tap stands ) in subcounties Buluganya (04), Bumasobo (02), Buginyanya (03), Bumugibole (03), Bulegeni (04), Namisuni (04).)	0 (Procurement process still ongoing)	24 (Construction of GFS tap stands in the sub counties of Buginyanya, Bumugibole, Lusha, Bula ago, Namisuni, Bumasobo, Buluganya and Bulegeni.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)	0 (N/A)	0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	This output was not planned for.	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>73,000</b>	<i>Domestic Dev't</i>	131,792
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>73,000</b>	<b>Total</b>	<b>131,792</b>

### 7b. Water

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands in subcount of Bulaago (5) Tap stands.)	0 (Procurement process still on going)	6 (Construction of 6 GFS Tap stands in the subcounty of Masira.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (This output was not planned for.)	0 (N/A)	()	
Non Standard Outputs:	This output was not planned for.	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>	20,290	<i>Domestic Dev't</i>	27,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,290	<i>Total</i>	27,090

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of monthly salaries by BOU.	Payment of salries by BOU monthly.	Payment of salaries by Bank of Uganda.			
	Procurement of stationery,For preparation of reports,warkplans, Procurement of office equipments like aprinters, Cartridge,office furniture, cable, office Fan, office imprest.	Training of 2 CBO's Women on Environmental conservation.	Procurement of Office stationery,Printer,bank charges.			
		Monitoring and inspection of Wetlands	Submission of workplans and reports to Ministry of Water and Environment.			
	Procurement of Fuel for Office coordination.	Procurement of Assorted stationery.	Procurement of fuel,oils and lubricants			
	Submission of Reports and Workplan to Ministry of water and Environment.	Monitoring and inspection of Environmental issues	Attending workshops both internal and external.			
			Transportation of seedlings to the Lower Local Government.			
	<i>Wage Rec't:</i>	<b>44,029</b>	<i>Wage Rec't:</i>	6,367	<i>Wage Rec't:</i>	24,609
	<i>Non Wage Rec't:</i>	<b>5,903</b>	<i>Non Wage Rec't:</i>	299	<i>Non Wage Rec't:</i>	3,388
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>49,932</b>	<i>Total</i>	<b>6,666</b>	<i>Total</i>	<b>27,997</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and	3 (River bank restored through re afforestation(River	0 (N/A)	4 (River Bank restoration through afforestation in River Muyembe and
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 8. Natural Resources

surviving)	Nabbongo, Muyembe and Simu subcounty.)		Simu.)
Number of people (Men and Women) participating in tree planting days	( )	0 (N/A)	30 (Women and Men participating in Tree planting)

Non Standard Outputs:	This output was not planned for.	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>582</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>582</b>	<b>Total</b> 2,570

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (Holding of Consultative meetings with the communities to identify wetland issues of concern to be regulated in Muyembe and Nabbongo sub counties.)	0 (N/A)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,067</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,067</b>	<b>Total</b> 0

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	60 (Sensitization meetings on sound 2 wetlands management in Buluganyacomunities of Muyembe and Simu subcounties.)	2 (Consultative meeting with Nabbongo subcounties)	0 (N/A)
Non Standard Outputs:	This output was not planned for.	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,207</b>	<i>Non Wage Rec't:</i> 925
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,207</b>	<b>Total</b> 925

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	10 (Tree planting along Simu River, Muyembe sub counties)
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	0 (N/A)	4 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)
Non Standard Outputs:	This output was not planned for.	N/A	One sub county Wetland action plan to be developed.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,013</b>	<i>Non Wage Rec't:</i> 48
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,013</b>	<i>Total</i>	<b>48</b>	<i>Total</i>	<b>2,120</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	125 (Establishment of one central Nursery at the District Headquarter.	0 (N/A)			100 (Procurement of seeds and Nursery equipment.	
	Procurement of tree seeds and other Agricultural tools at the District.				Monitoring Environmental compliance.	
	Training of Functional CBO in Nursery Establishment and Management at the District Headquarters.				Capacity Building and Institutional Development.	
	Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)				Sensitization on Environment and Natural Resource Management.)	
Non Standard Outputs:	This output was not planned for.	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>13,402</b>	<i>Non Wage Rec't:</i>	1,842	<i>Non Wage Rec't:</i>	12,643
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>13,402</b>	<i>Total</i>	<b>1,842</b>	<i>Total</i>	<b>12,643</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Monitoring of wetlands status in the District.)	0 (N/A)			( )	
Non Standard Outputs:	This output is no Budgeted for.	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>296</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>296</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure policy compliance.)	0 (N/A)			2 (Monitoring and inspection of Environmental issues to ensure Policy compliance.)	
Non Standard Outputs:	This output was not planned for.	N/A			N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,113</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,872
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,113</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,872</b>

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*



# Vote: 589 Bulambuli District

## Workplan Outputs

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

## 9. Community Based Services

### 1. Higher LG Services

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

Non Standard Outputs:		Repair of the Office Computer		Payment of salaries by Bank of Uganda by 28th monthly.	
				Preparation of Budget and Workplans.	
				Monitor and supervise Government Projects in the Departments.	
				Preparation of Quarterly report.	
				Coordination of departmental activities.	
				Attending workshops both internal and external.	
				Submission of reports to the Ministry of Gender.	
				Procurement of Office stationery and maintenance of office equipment.	
				Preparation of departmental meetings.	
				Procurement of fuel,oils and lubricants.	

#### Output: Probation and Welfare Support

No. of children settled	4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	0 (N/A)	52 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	N/A	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,060</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,060</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of Active Community Development Workers	22 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)	5 (Payment of staff salaries by BOU General office operations. Facilitation of CDOs operation to their Offices at the Subcounties.) Follow up o CDD projects for F/Y 2012/2013)	88 (Holding quarterly meetings.
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Non Standard Outputs:	This output was not planned for.	N/A	Mobilization of Communities to participate in Government Programmes.  Sensitization of Communities on Government Policies, Laws and Programmes.  Production of quarterly reports and submission to DCDO.
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<i>Wage Rec't:</i>	<b>132,155</b>	<i>Wage Rec't:</i>	18,762	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,994</b>	<i>Non Wage Rec't:</i>	633	<i>Non Wage Rec't:</i>	2,994
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>135,149</b>	<b>Total</b>	<b>19,395</b>	<b>Total</b>	<b>2,994</b>

#### Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)	26 (Monitoring and supervision of FAL activities in 19 LLGs)	106 (Supervision of FAL instructors. Teaching of FAL Learners. Procurement of instructional materials. Refresher Training of FAL instructors. Orientation of stakeholders on the FAL Programme both at the District and subcounty level. Payment of FAL instructors allowances. Conducting Planning and Review meetings. Conducting proficiency tests.
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	This output was not planned for.	N/A	Cerebration of International Literacy day.)	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,818</b>	<i>Non Wage Rec't:</i>	1,098
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,818</b>	<b>Total</b>	<b>11,818</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Imparting of Knowledge & skills to the Stakeholders about Gender mainstreaming at the District Headquarters and LLGs. Sensitization of stakeholders on Gender mainstreaming. Holding two sensitization meetings with the stakeholders.		N/A	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,900	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,900	Total	0

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	50 (Sensitisation of 50 stakeholders 0 (N/A) on childrens rights at the District Headquarter.			65 (ensitisation of 50 stakeholders on childrens rights at the District Headquarter.		
	Monitoring of OVC care givers on children welfare in LLGs.)			Monitoring of OVC care givers on children welfare in LLGs.)		
Non Standard Outputs:	This output was not planned for.		N/A	N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,080	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1.080	Total	0	Total	0

#### Output: Support to Youth Councils

No. of Youth councils supported	12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	1 (National celebrations to mark the International Youth day Kiyunga Islamic P/S in Mukono District)	80 (Facilitation of Executive and Council meetings.
			Procurement of assorted stationery.
			Sensitization workshops on HIV/AIDS and enterprenuership skills.
			Celebration of International Youth day.)
Non Standard Outputs:	This output was not planned for.	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 4,360	Non Wage Rec't: 500	Non Wage Rec't: 4,312

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 9. Community Based Services

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,360</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>4,312</b>

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

No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted.	0 (N/A)	72 (Facilitation of Executive and Council meetings.			
	Monitoring and Evaluation of PWD projects at LLGs.		Procurement of assorted stationery.			
	Verification of PWD groups.)		Attending workshops by the chairperson			
			Celebration of International Disability day.)			
Non Standard Outputs:	This output was not planned for.	N/A	Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs			
			Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements			
			Submitted a list of elders per Sub County to the Ministry of Internal Affairs to participate in the citizenship registration exercise			
			Carried out a verification and monitoring of PWD groups 2013/2014 and 2014/2015 respectively. 10 groups were verified, gaps were also addressed and groups were allocated funds			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,063	Non Wage Rec't:	0	Non Wage Rec't:	24,664
	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	25,063	Total	0	Total	24,664

#### Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.		facilitation to Umukuka' s visit to the District		Contribution for two Cultural festivals and Cultural meetings.	
	Promotion of good cultural practices.				Promotion of good cultural practices.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	800	Non Wage Rec't:	270	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	800	Total	270	Total	0

#### Output: Labour dispute settlement

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Inspection of workplaces in the District.	N/A	N/A	
	Celebration of International Labour day.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 247	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 247	<b>Total</b> 0	<b>Total</b> 0	
<b>Output: Representation on Women's Councils</b>				
No. of women councils supported	1 (Transfer cheques written	1 (Interim Women Council Executive meeting for the quarter)	20 (Facilitation of Executive meetings.	
	Transfer Vouchers made		Monitoring of the Women Council Project	
	Women Councils trained.			
	Household incomes increased.			
	Women projects to be monitored.)		Procurement of assorted stationery.	
			Training and sensitization of Women on their Rights and sustainable use of resources like Energy saving stoves	
			Celebration of International Women's day.)	
Non Standard Outputs:	This output was not planned for.	N/A	Support to Women groups.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,900	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 7,312	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 6,900	<b>Total</b> 300	<b>Total</b> 7,312	

#### 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> 47,191	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 47,191	<b>Total</b> 0	<b>Total</b> 0	

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

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

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	Preparation and submission of Annual workplans for both consolidated PRDP and LGMSD.	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils. Payment of staff salaries in the planning office.	Supervision and monitoring all development projects in the District.	Payment of salaries to staff. Construction of a Community Hall at the District Headquarters  Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.  Coordination of both internal and external assessment.  Construction of GFS in Sisiyi S/C.  Rehabilitation of Water system at the District Headquarters.

<i>Wage Rec't:</i>	<b>28,024</b>	<i>Wage Rec't:</i>	3,000	<i>Wage Rec't:</i>	30,550
<i>Non Wage Rec't:</i>	<b>8,709</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,545
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,733</b>	<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>91,095</b>

#### Output: District Planning

No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)	2 (N/A)	2 (Staff qualified in the department.)
No of Minutes of TPC meetings	12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	3 (TPC meetings held)	12 (Holding of monthly DTPC meetings)
No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	1 (Council meeting held)	6 (Conduct 6 council meetings)

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	This output was not planned for.	N/A	<p>Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.</p> <p>Payment of completion of projects and retention.</p> <p>District Census Office</p> <p>Hire and maintenance of store</p> <p>Procurement of stationery</p> <p>DCC meetings at the District</p> <p>Publicity of information</p> <p>Loading and offloading of census materials</p> <p>Procurement of fuel,oils and lubricants</p> <p>Coordination of census activities</p> <p>Sub county outreach in all the above sub counties.</p> <p>Radio announcements and talkshows</p> <p>Publicity supervision by DCPSC Members.</p> <p>Supervision of recruitment of Parish supervisors and Enumerators in all the 19 Sub counties.</p> <p>Training of Trainers(Sub county and Parish supervisors)</p> <p>Supervision of training of PSs and Enumerators by DCOs/ADCOs.</p> <p>Supervision and recruitment of recruitment and Training by DCC.</p> <p>Supervision and recruitment of Enemeration by DCOs /ADCOs.</p> <p>Supervision of Enemeration by DCC</p> <p>Delivery and retrieval of materials from to/fro subcounties.</p> <p>Honoraria(District HQTs staff).</p>
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# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

Delivery of funds to sub counties.

Retrieval of accountabilities from sub counties.

Submission of accountabilities to Census Hqtrs Kampala.

District Magistrate (administering of Oath).

District communication (Airtime).

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,212</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,224,406
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,646
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,325,052</b>

#### Output: Statistical data collection

Non Standard Outputs:

Data collection for LoGICS, routine data on Administrative Units and onLOGISTICS, routine data on population for Evidence based administrative Units and Population planning and Decision making for evidenced based planning and decision making the District.

Data collection on population and planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,402
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,402</b>

#### Output: Project Formulation



# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.	N/A	Coordination of NUSAFF II Projects in 18 LLGs of Bulambuli T/C, Bulegeni, Buginyanya, Muyembe, Nabongo, Bwikhonge, Bunambutye, Sisiyi, Buluganya, Bumasobo, Simu, Bukhalu, Namisuni, Kamu, Bulaago, Lusha, Bumugibole and Masira
			Community Infrastructure Rehabilitation ie Classrooms, Teachers Houses and Desks Health centres Health workers Houses House hold income support in the above LLGs which include Diary Projects, Catering services, Goat and Piggery rearing. Public works programme under Roads in Bwikhonge, Muyembe and Buluganya. Commissioning of completed Projects. Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni. Preparation and submission of reports to OPM and relevant Ministries. Collection of accountabilities from beneficiary Communities. Launching of new identified Projects in the above LLGS. Collection of data progress of Projects.
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>6,487</b>	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,487</b>	<b>Total 140,000</b>

Output: Development Planning

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:

Increased access to safe and clean water,

LGMSD funds for Development will be used on construction of Sisiyi Simu Gravity flow scheme to serve sisiyi and simu subcounties under water.

Under education LGMSD Development will be used for completion of two class room Block at Bunabuso primary school.

Under Health the LGMSD funds will be used for procurement of LCD Projector For DHOs Office at Muyembe HCIV.

Monitoring LGMSD Projects in LLGs and at the District

Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office

Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture,and 4 cartridge for office operation of the planning Unit.

Transfers to CBG,CDD &LLGs

Review of the 5 Year DDP 2010-2016.


#### Output: Operational Planning

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.	Preparation and submission of Annual workplans,ie LGMSD,PRDP and 5 Year DDP.

#### Output: Monitoring and Evaluation of Sector plans

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu	Supervision and monitoring of 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli 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> 3,279	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 39,985
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,385
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 3,279	<i><b>Total</b></i> 0	<i><b>Total</b></i> 43,369

#### 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> 2,458	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 2,458	<b>Total</b> 0	<b>Total</b> 0	

#### 3. Capital Purchases

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

Non Standard Outputs:	N/A	Construction of the District headquarters.
		Construction of Muyembe S/C headquarters.
		Procurement of Office equipment under Lands Sector.
		Construction of Community Wall at the DHQTRS.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 159,618
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 159,618

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	Purchase of small office equipment, stationery, a Generator.
		Preparation and submission of quarterly financial and physical reports to MOLG.
		Servicing computers and purchase of Toner cartridges.

# Vote: 589 Bulambuli District

## Workplan Outputs

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

### 10. Planning

<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>	6,769
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,769</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu	N/A	Payment of salaries by BOU monthly.  Auditing both the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni
	<i>Wage Rec't:</i> <b>25,102</b>	<i>Wage Rec't:</i> 5,591	<i>Wage Rec't:</i> 18,550
	<i>Non Wage Rec't:</i> <b>1,914</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,148
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>27,016</b>	<b>Total</b> <b>5,591</b>	<b>Total</b> <b>23,698</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	15/10/2013 (N/A)	( )
No. of Internal Department Audits	240 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu and all the Departments at the District Headquarters,)	60 (Routine audit for forth qtr 2012/2013)	240 (Auditing both the District Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)
Non Standard Outputs:	This output was not planned for.	N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>5,222</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,402
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>5,222</b>	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>3,402</b>

##### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>11,386</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 589    Bulambuli District

## Workplan Outputs

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

### 11. Internal Audit

	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,386</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
	<i>Wage Rec't:</i>	<b>6,301,005</b>	<i>Wage Rec't:</i>	1,505,487	<i>Wage Rec't:</i>	7,628,730
	<i>Non Wage Rec't:</i>	<b>2,942,414</b>	<i>Non Wage Rec't:</i>	483,515	<i>Non Wage Rec't:</i>	3,897,124
	<i>Domestic Dev't</i>	<b>2,665,966</b>	<i>Domestic Dev't</i>	564,998	<i>Domestic Dev't</i>	2,443,114
	<i>Donor Dev't</i>	<b>5,732</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,915,117</b>	<b>Total</b>	<b>2,554,000</b>	<b>Total</b>	<b>13,968,968</b>