

Vote: 589 Bulambuli District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2015/16

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Foreword

The 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 participatory manner and the Budget Conference and agree on a collective way forward.

This is an indication that people's concerns are fully included in the DDP. The Document guides the district council to have focused and Objective Development. It gives an opportunity for indepth 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 Livelihood, 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 Development partners for their technical guidance and resource support during this process.

Wonazofu Simon Peter
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	146,070	23,370	178,848
2a. Discretionary Government Transfers	1,662,435	374,501	1,662,435
2b. Conditional Government Transfers	9,711,625	2,363,981	9,711,625
2c. Other Government Transfers	2,074,304	1,386,241	760,423
3. Local Development Grant	374,535	93,634	374,535
Total Revenues	13,968,968	4,241,727	12,687,865

Revenue Performance in the first quarter of 2014/15

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter.poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds.

Total disbursements to departments for 1st quarter is shs 4,222,450,000 having a balance of shs 6,576,000,000 on General Fund account. This balance were funds released from Ministry of Health but there was no communication made to the district yet as at end of the quarter, however these funds were transferred to health account in October.

Total expenditure up to end of 1st quarter shs 3,451,341,000 leaving unspent balances of shs 771,109,000. See details at the end. Much of the unspent funds are in production and marketing,Roads and water as their performance expenditure ,this comes as a result of funds which came late from Uganda Road Fund in late september,NAADS coordinators' handover reports were still in the process from all the 19 LLGS and water grants is mainly development which awaits for advert in october.

Planned Revenues for 2015/16

The revenue forecast for F/Y 2015/2016 is shs 12,687,865,000 as compared to shs 13,968,968,000 for last F/Y 2014/2015 giving a deduction of shs 1,281,103,000 which is 10 % reduction. Locally raised revenue projection is shs 178,848,000 representing 1.4 % of the total budget as compared to 146,070,000 for F/Y 2014/2015 the increase of 18% is on advert/billboard,LST,Other fees and charges and registration business , Discretionary has remained the same in the two financial years with shs 1,662,435,000,conditional grants also remain the same with shs 9,711,625 000,other Government transers reduced from shs 2,074,304,000 to shs 760,423,000 in the Financial Year 2014/2015 and 2015/2016 respectively. This is attributed to a reduction of National Population & Housing Census shs 1,281,103 .However,there was an increase in funds for Polio Immunization by 100,000,000.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	935,711	184,453	913,744
2 Finance	304,712	52,557	328,515
3 Statutory Bodies	579,199	58,110	602,513
4 Production and Marketing	808,583	40,246	792,092
5 Health	2,119,249	409,079	2,213,558
6 Education	6,107,930	1,323,487	6,088,254
7a Roads and Engineering	658,101	21,812	661,951

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
7b Water	416,567	24,053	421,929
8 Natural Resources	47,202	11,056	47,240
9 Community Based Services	191,732	29,640	192,643
10 Planning	1,772,882	1,284,289	404,075
11 Internal Audit	27,099	6,876	21,352
Grand Total	13,968,968	3,445,659	12,687,865
<i>Wage Rec't:</i>	7,628,730	1,655,209	7,728,988
<i>Non Wage Rec't:</i>	3,897,124	1,699,963	2,545,626
<i>Domestic Dev't</i>	2,443,114	90,487	2,413,251
<i>Donor Dev't</i>	0	0	0

Expenditure Performance in the first quarter of 2014/15

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter. poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds.

Total disbursements to departments for 1st quarter is shs 4,222,450,000 having a balance of shs 6,576,000,000 on General Fund account. This balance were funds released from Ministry of Health but there was no communication made to the district yet as at end of the quarter, however these funds were transferred to health account in October.

Total expenditure up to end of 1st quarter shs 3,451,341,000 leaving unspent balances of shs 771,109,000. See details at the end. Much of the unspent funds are in production and marketing, Roads and water as their performance expenditure ,this comes as a result of funds which came late from Uganda Road Fund in late september, NAADS coordinators' handover reports were still in the process from all the 19 LLGS and water grants is mainly development which awaits for advert in october.

Planned Expenditures for 2015/16

Most of the departmental workplans for F/Y 2015/2016 are forced on developments in service delivery more related to the previous F/Y 2014/2015. Though most primary schools still lack structures & latrines, the SFG grant has remains static. The major district focus is on infrastructure development and functionality of the existing facilities, procurement of office equipment & Motor Vehicles, Construction and Rehabilitation of water supply system. The district also focuses on providing accomodation to health staff in order to improve on the quality of service delivery . The resource allocations to workplans are as follows: Administration shs 913,744,000 as compared to shs 935,711,000 for F/Y 2014/2015; Finance shs 328,515,000 as compared to 304,712,000, Statutory bodies allocated 602,513,000 as compared to 579,199,000 for F/Y 2014/2015, Production & Marketing shs 792,092,000 as compared to 808,583,000 for F/Y 2014/2015 the increase is attributed to Local Revenue, Health shs 2,213,558,000 compared to shs 2,119,249,000 the increase on IPF for polio immunization , Education shs 6,088,254,000 as compared to shs 6,107,930,000 for F/Y 2014/2015 . Roads shs 661,951,000 as compared to 658,101,000 for F/Y 2014/2015 the increase is on non allocation of Mechanical Imprest; Water shs 421,929,000 as compared to shs 416,56,000 for F/Y 2014/2015; Natural resources shs 47,240,000 as compared to 47,202,000 the increase is on wages; Community Based services shs 192,643,000 compared to 191,732,000 for F/Y 2014/2015 the deduction is on a reduction of LGMSD normal; Planning Unit shs 404,075,000 as compared to shs 1,772,882,000 for F/Y 2014/2015 the decrease is on OPM funds which was met for Census in 2014/2015; Internal Audit shs 21,352,000 as compared to shs 27,099,000 for F/Y 2014/2015 the decrease is on unconditional non wage grant ..

Medium Term Expenditure Plans

Administration shs 913,744,000 of which donor support from SDS shs 64,999,000, these funds will be spent on wages,

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monitoring, regular mentoring, meetings, capacity building, Procurement of Filing Cabinets and repair o computers; Finance shs 328,515,000 is directed towards ensuring that the finance department manages resources in a prudent, efficient and effective manner; Statutory bodie shs 602,513,000 for promoting prudent policies for implementation by the Technocrats, efficient & effective supervision of projects and to ensure service delivery system for greater production and realization of value for money from the public funds spent; Production & Marketing shs 792,092,000 The funds will be expended to ensure increased crop production and household incomes through SACCOS; Health shs 2,213,558,000 of which shs 1,590,407,000 is Wages & shs 125,205,277,000 is from donor support (SDS) priorities will include effective service delivery services through integrated and comprehensive health care delivery, curative preventive and promotive services, Provision of gender sensitive and responsive health services partnership with private sector to increase access and upscale services, continuous quality control through inspections, infrastructure development and maintenance, and Main streaming of health policies. Education shs 6,088,254,000 of which shs 3,642,169,000 is for Primary teachers salaries, shs 705,541,000 for Secondary teachers salaries. These funds will be used for payment of teachers salaries, infrastructure development (Classrooms, Latrines, Teachers houses) and procurement of furniture to improve the teaching learning environment ; Roads shs 661,951,000 directed towards improvement of Feeder Roads in the District and make them Motorable, prevent further deterioration of the Road network, rehabilitate and open community access roads, Water shs 421,929,000 increase water coverage in the district; Natural Resources shs 47,240,000 for Creating awareness on the management and exploitation of Natural Resources, develop and enforce locally tailored environment and natural resources management legislation; Community Based Services shs 192,643,000 these funds will be spent on Sensitization – children, parent’s, policy makers on children’s rights and responsibilities, Mediate in family conflicts, referral/ placing care; Planning Unit shs 404,075,000these funds will be directed towards coordination of all departments in the district, constructionofawater borne toilet,boreholes,springs ,GFS and monitoring of PAF activities & Internal Audit shs 21,352,000 will be utilized on ensuring the councils’ resources are efficiently and effectively utilized by carrying out regular examination of financial and related systems.

Challenges in Implementation

Service delivery in our District is hindered by many challenges among which are: The majority of our population remain peasant in nature with high poverty levels over 35% are below the poverty line, District Roads continue to deteriorate due to poor Terrian, Agricultural Production is hindered by erratic weather, diseases and fluctuating prices, Health indicators are among the worst in the Country with Doctor population ratio at 1: 244, 678, weak Maternal and child care, increased incidences of malaria, poor quality of education as reflected in poor grades and Infrastructure, intermittent disasters especially landslides, floods and drought, severe Environmental degradation and an increasing number of Orphans and Vulnerable Children & Girl child drop outs from schools. While these problems are endless, the means to avert them remain constrained.

Dwindling local and central government revenues. There is under performance by LLG staff as most of them are in Acting capacity and yet the critical posts cannot be filled as there is a bun on recruitment, yet the staffing position is at 46% . However with the wage shortfall Iam not able to recruit hence cannot perform at maximum. The harsh terrain especially in the mountaneous regions discourages staff retension and consequently affects service delivery. As of today the district has only two medical doctors. Changing IPFs from the centre delays the planning process and 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 subcounty chiefs

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

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A. Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	146,070	23,370	178,848
Advertisements/Billboards		0	14,000
Local Service Tax	28,730	7,155	30,000
Market/Gate Charges	26,431	4,797	20,000
Other Fees and Charges	32,634	8,399	69,000
Land Fees	5,000	0	5,000
Registration of Businesses		0	20,000
Miscellaneous	11,344	2,979	
Business licences	20,431	0	
Animal & Crop Husbandry related levies	551	0	548
Agency Fees	20,727	0	20,300
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	221	40	
2a. Discretionary Government Transfers	1,662,435	374,501	1,662,435
Transfer of Urban Unconditional Grant - Wage	250,387	29,235	250,387
Transfer of District Unconditional Grant - Wage	1,029,405	249,606	1,029,405
Urban Unconditional Grant - Non Wage	104,365	26,091	104,365
District Unconditional Grant - Non Wage	278,279	69,570	278,279
2b. Conditional Government Transfers	9,711,625	2,363,981	9,711,625
Conditional Grant to Primary Salaries	3,642,169	846,265	3,642,169
Conditional Grant to Secondary Education	956,737	239,336	956,737
Conditional Grant to Secondary Salaries	705,541	137,982	705,541
Conditional Grant to Primary Education	339,764	83,503	339,764
Conditional Grant to PHC Salaries	1,590,407	385,528	1,590,407
Conditional Grant to PHC- Non wage	76,456	19,153	76,456
Conditional Grant to PHC - development	244,086	61,021	244,086
Conditional Grant to PAF monitoring	39,985	9,996	39,985
Conditional Grant to SFG	335,208	83,802	335,208
Conditional Grant to Functional Adult Lit	11,818	2,955	11,818
Conditional transfers to School Inspection Grant	22,889	5,722	22,889
Conditional Grant to DSC Chairs' Salaries	24,523	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	27,742	6,593	27,742
Conditional Grant for NAADS	262,297	0	262,297
Conditional Grant to NGO Hospitals	6,844	1,711	6,844
Conditional transfers to Special Grant for PWDs	22,507	5,627	22,507
Sanitation and Hygiene	86,408	0	86,408
Roads Rehabilitation Grant	87,090	21,773	87,090
Conditional transfers to Production and Marketing	84,456	33,815	84,456
Construction of Secondary Schools	28,250	7,062	28,250
NAADS (Districts) - Wage	283,595	245,688	283,595
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	175,219	34,232	175,219
Conditional transfers to DSC Operational Costs	20,943	5,236	20,943
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	174,367	6,900	174,367
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfer for Rural Water	400,929	100,232	400,929

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A. Revenue Performance and Plans

Conditional Grant to Women Youth and Disability Grant	10,780	2,695	10,780
2c. Other Government Transfers	2,074,304	1,386,241	760,423
Unspent balances – UnConditional Grants	33,975	33,975	
Uganda Road Fund	543,646	127,860	543,646
UNEB	8,000	0	8,000
Uganda Women's Council	3,500	0	3,500
UBOS	1,224,406	1,224,406	
Other Transfers from Central Government	105,277	0	205,277
OPM(NUSAF II)	140,500	0	
VODP	15,000	0	
3. Local Development Grant	374,535	93,634	374,535
LGMSD (Former LGDP)	374,535	93,634	374,535
Total Revenues	13,968,968	4,241,727	12,687,865

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The was poor performance in this quarter. The locally raised revenues performance is at 16%, However there was under performance in some revenue sources i.e Advertisements at 6%, Registration of business at 25%, Registration at 9% for the quarter the under performance is due delayed procurement of service providers Animal & crop 0% this is due to veterinary by laws which hinders charging of the fees we had planned and Cattle quarantine, Local hotel tax 0% this is attributed to non willingness by hotel owners to pay the tax; people are not willing to register births and deaths. Some revenue sources have registered a high performance i.e Local service tax 98% as it is directly deducted from the payrolls by computer services, Property related fees performed at 119% this was due to collection interest from bank accounts.

(ii) Central Government Transfers

Total receipts up to end of 1st quarter is shs 4,229,026,000 against a total budget of shs 13,968,968,000, representing 30%. The Discretionary grants performed at 23 %, due to under performance on Urban unconditional grant - wage because their structures are not fully staffed. The locally raised revenues performance is at 16% Whereas there was under performance in some revenue sources, some have registered a high performance i.e Park fees performing at 37% in just one quarter.poor collection of Local hotel tax this is attributed to non willingness by hotel owners to pay the tax; The Donor funding performed at 0%, the under performance is due to non release of funds from one donor (Networking without giving the district reasons for not releasing funds.

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(iii) Donor Funding

N/A

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Total Local revenue forecast for F/Y 2015/2016 is shs 178,848,000 which is 1.4% of the total annual budget estimates as detailed below: Registration of Businesses shs 20,000,000,Advertizement/Billboards is shs 14,000,000, Other Fees and Charges shs 69,000,000, Market/Gate Charges shs 20,000,0000, Local Service Tax shs 30,000,0000, Land Fees shs 5,000,000, Crop Husbandry related levies shs 548,000 and Agency fees is shs 20,300,000, However there was a decrease in some revenue sources i.e Markets /Gate charges by shs 6,431,000 as most of the money from Markets were not realised in last Fuinancial Year 2014/2015

(ii) Central Government Transfers

Total Central Government Transfers for the F/Y 2015/2016 is shs12,509,017 ,000 which is 98.6.% of the total annual budget estimates as detailed below: District Unconditional Grant Non-wage shs 278,279,000 o/w shs 64,999,000 is transferred to LLGs as support to decentralized services; Urban Unconditional Grant Non-wage shs 104,365,000, LGMSD shs 374,535,000; o/w shs 166,923,0000 is PRDP; PAF Monitoring & Payroll printing shs 39,985,000, Transfer to Urban Salaries shs 250,387,208, Transfer to District Salaries shs 1,029,405,000 ; Primary Teachers Salary shs 3,642,169,000 ,Secondary Teachers Salary shs 705,541,000,

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A. Revenue Performance and Plans

PHC Salaries shs 1,590,407,000, Agriculture staff salary shs 27,742,000, District Service Commission Salary is shs 24,523,000, Salary & Gratuity shs 175,519,000; UPE ,Capitation shs 339,764,000; Road rehabilitation (PRDP) shs 87,090,000, PHC non-wage shs 76,456,000, NGO hospitals shs 6,844,0000, Universal Secondary Education shs 956,737,000, FAL shs 11,818,000, ; Rural Water shs 400,929,000 o/w shs 87,090,000 is PRDP; NAADS Non-Wage shs 283,595,000, NAADS Development is ; PHCs shs 262,297,000 PHC Development is shs 244,086,000 o/w shs 166,923,000 is PRDP; SFG shs 335,208,000 o/w shs 166,923,000 is PRDP , Community Dev't Non-wage shs 2,994,000; Natural Resources non-wage shs 19,515,000 o/w shs 14,515,000 is PRDP; Women, Youth & Disability Councils shs 10,780,000, District service commission non-wage shs 20,943,000, Salary & Gratuity for Political Elected leaders shs 174,367,000, Special Grant for PWD shs 22,507,000, School Inspection shs 22,889,000 o/w shs 11,463,000 is DEOs Operational costs; Production & Marketing shs 84,090,000 o/w shs 50,803,000 is PRDP, Sanitation & Hygiene shs 86,408,000, Construction of Secondary Schools shs 28,250,000. Other Government Transfers: Uganda Road Fund shs 543,646,000 ; o/w District Roads shs. 203,000,000 , Community Access Roads 32,000,000, Equipments maintenance shs 96,000,000' Urban Councils Roads 203,000,000, (Bulambuli TC shs 114,000,000 & Bulegeni TC shs 89,000,000), PLE shs 8,000,000 , However grants from other government agencies remained the same.

(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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	914,219	183,709	892,983
District Unconditional Grant - Non Wage	82,982	7,126	70,625
Locally Raised Revenues	49,856	12,583	48,209
Multi-Sectoral Transfers to LLGs	64,996	12,888	64,996
Transfer of District Unconditional Grant - Wage	361,492	95,646	354,401
Transfer of Urban Unconditional Grant - Wage	250,387	29,235	250,387
Unspent balances – UnConditional Grants	140	140	
Urban Unconditional Grant - Non Wage	104,365	26,091	104,365
<i>Development Revenues</i>	21,492	5,373	20,761
LGMSD (Former LGDP)	21,492	5,373	20,761
Total Revenues	935,711	189,082	913,744
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	914,219	183,709	892,983
Wage	511,623	124,880	604,788
Non Wage	402,596	58,829	288,195
<i>Development Expenditure</i>	21,492	745	20,761
Domestic Development	21,492	745	20,761
Donor Development	0	0	0
Total Expenditure	935,711	184,453	913,744

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

The Qtr 1 budget is shs 935,711,000 & the sector received shs 189,082,000 representing 81% of the quarter budget, the under performance was on LLGs which performed at 15% , under performance in local revenue was due to cattle quarantine which reduced the revenue from slaughter slabs.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Administration Sector Budget estimate for FY2015/2016 from different sources is 913,744,000 ugshs. There was decrease of 10% from the budget of the last Fy 2014/2015 budget. The decrease is as a result of PRDP monitoring grant, PRDP for local government, of which budget 55% which is planned under planning Unit .The expenditure will be spent on staff salaries, non wage, monitoring, Supervision of LLGs, Operation of Management Department and Public Information dissemination. Development grant will be spent on payment of Tuition for staff and other discretionary activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	20	1	
Availability and implementation of LG capacity building policy and plan	yes	Yes	
%age of LG establish posts filled	65	65	12
Function Cost (UShs '000)	935,711	184,453	913,744
Cost of Workplan (UShs '000):	935,711	184,453	913,744

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Workplan 1a: Administration

Plans for 2015/16

payment of salaries, Construction of Office Block, 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.

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. Short fall of budgeted figure for all departments.

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

2. 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.

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	396,990	4,763,880

Vote: 589 Bulambuli District**Workplan 1a: Administration****Cost Centre : Bukhalu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/065	MALEKA GEOFFREY	SENIOR ASSISTANT S	U3 L	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					17,191,260

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/433	MAKAWA MICHAEL	OFFICE ATTENDANT	U8L	237,069	2,844,828
CR/D/430	MAFABI FRED	OFFICE ATTENDANT	U8L	237,069	2,844,828
CR/D/446	MUJEDE JULIUS	OFFICE ATTENDANT	U8L	237,069	2,844,828
CR/D/500	CHEBET SADAM	DRIVER	U8U	251,133	3,013,596
CR/D/348	NANDIAKI JOY	OFFICE TYPIST	U7U	377,781	4,533,372
CR/D/072	WAKOOLI LYDIA	OFFICE TYPIST	U7U	377,781	4,533,372
CR/D/054	GIDOI JAMES MICHEAL	PARISH CHIEF	U7U	377,781	4,533,372
CR/D/354	MBULANTE MUHAMUD	ASSISTANT RECORDS	U5L	479,759	5,757,108
CR/D/356	WODUMAGA BABRA	ASSISTANT RECORDS	U5L	479,759	5,757,108
CR/D/010	SIANGO J WATSIBAYA	ASSISTANT SECRETA	U4L	798,535	9,582,420
CR/D/021	NAMBUYA MARY	HUMAN RESOURCE	U4L	798,535	9,582,420
CR/D/353	NAKAYIMA ROSE	RECORDS OFFICER	U4L	798,535	9,582,420
CR/D/011	SIANGO DEBORAH	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
CR/D/077	MUDUKU CHARLES MAS	SENIOR ASSISTANT S	U3 L	1,035,515	12,426,180
CR/D/002	NANDUTU PHYLLIS LIZZ	PRINCIPAL HUMAN R	U2L	1,596,661	19,159,932
CR/D/003	MADETE RICHARD	PRINCIPAL ASSISTAN	U2L	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					128,581,896

Vote: 589 Bulambuli District**Workplan 1a: Administration****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	237,069	2,844,828
CR/D/422	WAMEME DAVID	OFFICE ATTENDANT	U8L	237,069	2,844,828
CR/D/434	NAMONO EVELYN	OFFICE ATTENDANT	U8L	237,069	2,844,828
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)					46,661,376

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

Vote: 589 Bulambuli District**Workplan 1a: Administration****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
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/246	NANDUDU ANNET	PARISH CHIEF	U7U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640
Total Annual Gross Salary (Ushs) - Administration					454,268,124

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,712	52,557	328,515
District Unconditional Grant - Non Wage	48,652	6,794	64,554
Locally Raised Revenues	39,883	2,497	47,857
Transfer of District Unconditional Grant - Wage	216,104	43,192	216,104
Unspent balances – UnConditional Grants	74	74	
Total Revenues	304,712	52,557	328,515
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,712	52,557	328,515
Wage	216,102	43,192	216,104
Non Wage	88,610	9,366	112,411
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	304,712	52,557	328,515

Vote: 589 Bulambuli District

Workplan 2: Finance

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

The department had a budget of shs 304,712,000 annually and receipted 52,557,000 representing 17 % of the total release but 69% of the total budget which was utilized fully .therefore there was good performance in Areas in the sector

Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive 328,515,000/= from diferent sources of revenues and it will be expended in the following activities;Preparation and submission of Annual Performance Report to Auditor General. Attending 12 workshops both internal and external.

Paid salaries for 25 staff by 28th monthly at the district headquarters. The Local service Tax collected from all Government Employees in the District.

Controlling funds through internal control sysytems. Transferring funds from General Fund Account to Operational Accounts under FDS.

Conducting meetings with Headquarter staff and Sub Accountants monthly. Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filling 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 Revenue cheques. Preparation of Budget framework paper for FY 2015/2016

Preparation of quarterly Financial reports. Preparation and submission of Final Accounts 2014/2015 to Auditor General. Monitoring ,supervision and mentoring 17 LLGs.

Preparation and submission of monthly and quarterly reports to Chief Executive.

Postling and updating Books of Accounts on daily basis.

Reconciling Bank statements and Cash books at end of every monthly.

Answering Audit qerries from both internal and external reports.

Writing payment and transfer cheques to all department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 589 Bulambuli District

Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/9/2014	30/9/2014	31/8/2015
Value of LG service tax collection	4000	0	32000000
Value of Other Local Revenue Collections	118	0	171000000
Date of Approval of the Annual Workplan to the Council	30/5/2014	30/9/2014	29/4/2015
Date for presenting draft Budget and Annual workplan to the Council	30/6/2014	30/9/2014	15/3/2015
Date for submitting annual LG final accounts to Auditor General	31/7/2014	31/7/2014	15/7/2015
	Function Cost (UShs '000)	304,712	52,557
	Cost of Workplan (UShs '000):	304,712	52,557

Plans for 2015/16

Preparation and submission of Annual Performance Report to Auditor General. Attending 12 workshops both internal and external.

Paid salaries for 25 staff by 28th monthly at the district headquarters. The Local service Tax collected from all Government Employees in the District.

Controlling funds through internal control systems. Transferring funds from General Fund Account to Operational Accounts under FDS.

Conducting meetings with Headquarter staff and Sub Accountants monthly. Extension of support to 17 Lower Local Government on collection of Local Revenue.

Filling 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.

Receiving and Banking Revenue cheques. Preparation of Budget framework paper for FY 2015/2016

Preparation of quarterly Financial reports. Preparation and submission of Final Accounts 2014/2015 to Auditor General. Monitoring, supervision and mentoring 17 LLGs.

Preparation and submission of monthly and quarterly reports to Chief Executive.

Posting and updating Books of Accounts on daily basis.

Reconciling 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 department.

Medium Term Plans and Links to the Development Plan

Vote: 589 Bulambuli District

Workplan 2: Finance

Preparation of Revenue Budgets and expenditures, Preparation of Revenue Enhancement Workplans, Procurement of Laptop Computers, Furniture and Equipment

(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. Transport facilities

Lack of transport/vehicle for revenue mobilization, supervision and monitoring hence poor local revenue collection

2. Storage Facilities

Limitation of space for staff & storage of records. The department lacks storage facility for financial documents, hence misplacement of documents/loss,

3. Unreliable power

Because of unreliable HEP, Sometimes it becomes difficult to produce reports in time as more expenses are incurred to procure fuel for the generator.

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/029	GIMEI JOSEPH	SENIOR ACCOUNTS A	U5U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

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/330	WANYENZE HARRIET	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
Total Annual Gross Salary (Ushs)					21,705,960

Cost Centre : FINANCE DEPARTMENT

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/327	GIMUI ROBERT	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/335	NAGUDI JUDITH	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/035	MAYOGA SAMUEL	SENIOR ACCOUNTAN	U7U	1,450,392	17,404,704
CR/D/320	MASIBO BEATRICE	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/336	NANGAI FREDRICK	ACCOUNTS ASSISTAN	U7U	316,913	3,802,956
CR/D/331	GUSOLO ALFRED	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/337	WAZEMBA VICENT	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/321	GIBUSIWU K FRED	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/363	KHAUKHA ROGERS	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
CR/D/349	NANDUDU JUDITH	OFFICE TYPIST	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/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
Total Annual Gross Salary (Ushs)					112,914,720

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/325	WONASOLO RONNY	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

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/338	NAMBAFU JOHN	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/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**Cost Centre : Bwikhonge**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/319	MANYIFU MOSES IMISU	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : Kamu

Vote: 589 Bulambuli District**Workplan 2: Finance****Cost Centre : Kamu**

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 : Lusha**Cost Centre : Lusha**

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 : Masira**Cost Centre : Masira**

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 : Muyembe**Cost Centre : Muyembe**

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 : Nabbongo**Cost Centre : Nabbongo**

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
Total Annual Gross Salary (Ushs)					7,503,828

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

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 : Namisuni**

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 : Simu**Cost Centre : Simu**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/036	NABENDE EDWARD	SENIOR ACCOUNTS A	U5U	812,668	9,752,016
Total Annual Gross Salary (Ushs)					9,752,016

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/328	KALETE RICHARD	ACCOUNTS ASSISTAN	U7U	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880
Total Annual Gross Salary (Ushs) - Finance					250,060,380

Workplan 3: Statutory Bodies**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	579,199	112,201	602,513
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	174,367	6,900	174,367
Conditional transfers to DSC Operational Costs	20,943	5,236	20,943
Conditional transfers to Salary and Gratuity for LG ele	175,219	34,232	175,219
District Unconditional Grant - Non Wage	50,199	32,984	60,340
Locally Raised Revenues	43,454	1,286	55,000
Transfer of District Unconditional Grant - Wage	62,129	19,789	64,000
Unspent balances – UnConditional Grants	244	244	

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	579,199	112,201	602,513
B: Overall Workplan Expenditures:			
Recurrent Expenditure	579,199	58,110	602,513
Wage	261,872	19,789	263,742
Non Wage	317,327	38,321	338,771
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	579,199	58,110	602,513

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

The department has an annual plan of shs 579,199,000 & has received were shs 112,201,000 which is 19%. The under performance is due to non release of Ex-gratia for LCIs & LCII is to be received in the 4th quarter

The Q1 budget is shs 144,982,000 & the sector received shs 112,201,000 representing 77% of the quarter budget, The under performance was realised as a result of less receipts for local revenue and exgratia the bulk of it is released in qtr 4.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Sector expect 602,513,000 annual budget for the FY 2015/2016 of which 263,742,000= will be spent of wages for staff and 338,771,000= will be spent on non wage activities.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	8	250
No. of Land board meetings	10	3	10
No. of Auditor Generals queries reviewed per LG	5	3	5
No. of LG PAC reports discussed by Council	5	1	
Function Cost (UShs '000)	579,199	58,110	602,513
Cost of Workplan (UShs '000):	579,199	58,110	602,513

Plans for 2015/16

Advertising of Tenders at the District headquarters, 6 council meetings will be Conducted, The Concil will also monitor the Implementation of Projects at both the District headquarters and The LLGs, 12 DEC Meetings will be conducted at the District Headquarter, Staff salaries will be paid to LCI concillors, Recruitment of exercise will be conducted, 4 training for lower land users committees will be conducted, 4 Reports will be Generated By DPAC, Discussion of the annual and Budgets at the District headquarters.

Medium Term Plans and Links to the Development Plan

The Council Plans to Construct the District Headquarters at the District Headquarters, This will Help to Improve On service delivery and this will assist in the Achieving of the the National development plan. This project appear in the annual workplans, Budgets and Planned for in the National development Plan.

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

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

None

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

1. *Inadequate Local revenue base in the District.*

The Local Revenue base is limited in the district Because of small business venture this has affected implementation of Council activities and service delivery.

2. *Inadequate office space.*

The Council is faced with achallenge of inadequate office space to accommodate concillors in order to effectively perform their duties thus affecting service delivery.

3. *Inadequate Transport facility.*

The Sector has only vehicle for Monitoring and supervision of Government Programs and Policies complex thus affecting service delivery.

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

Subcounty / Town Council / Municipal Division : Bulambuli TC

Vote: 589 Bulambuli District**Workplan 3: Statutory Bodies****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
Total Annual Gross Salary (Ushs)					3,744,000

Cost Centre : Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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
CR/P/10019	NAMBUYA PETWA WEK	MEMBER DISTRICT E		520,000	6,240,000
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/10022	WONANZOFU SIMON PE	DISTRICT CHAIRPERS		2,080,000	24,960,000
Total Annual Gross Salary (Ushs)					63,648,000

Cost Centre : PROCUREMENT

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/341	KITUYI GRACE	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/467	WOMAKUYU FRED JOB	ASSISTANT PROCURE	U5U	625,319	7,503,828
CR/D/039	NANGAI ZEMULANI	PROCUREMENT OFFI	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					22,029,348

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/350	NAMONO AGNES	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/006	LUNYOLO JANET	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
Total Annual Gross Salary (Ushs)					77,313,072

Vote: 589 Bulambuli District**Workplan 3: Statutory Bodies****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
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Lusha

Vote: 589 Bulambuli District**Workplan 3: Statutory Bodies****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
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
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Vote: 589 Bulambuli District**Workplan 3: Statutory Bodies****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					222,894,420

Workplan 4: Production and Marketing**(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	495,483	307,893	478,992
Conditional Grant to Agric. Ext Salaries	27,742	6,593	27,742
Conditional transfers to Production and Marketing	33,653	21,114	33,653
District Unconditional Grant - Non Wage		0	2,583
Locally Raised Revenues	1,402	500	508
NAADS (Districts) - Wage	283,595	245,688	283,595
Other Transfers from Central Government	15,000	0	
Transfer of District Unconditional Grant - Wage	130,912	30,819	130,912
Unspent balances – UnConditional Grants	3,179	3,179	
<i>Development Revenues</i>	313,100	12,701	313,100
Conditional Grant for NAADS	262,297	0	262,297
Conditional transfers to Production and Marketing	50,803	12,701	50,803
Total Revenues	808,583	320,594	792,092
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	495,483	40,246	478,992
Wage	442,249	37,412	442,249
Non Wage	53,234	2,834	36,743
<i>Development Expenditure</i>	313,100	0	313,100
Domestic Development	313,100	0	313,100
Donor Development	0	0	0
Total Expenditure	808,583	40,246	792,092

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

The department received shs 307,893,000 representing 151% but only spent 40,246,000 which is 20%. We under performed in both non wage and development because we received NAADS wage late in the quarter and we were still compiling the list of beneficiaries after complete handover of Office, the district had no advertised for works and supplies in the quarter for projects.

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive shs: 792,092,000 of which 313,100,000 is to be spent on Development; shs: 478,992,000 is to be spent on Recurrent activities where 442,249,000 is the wage component and 36,743,000 is the non wage component. Payment of salaries, Procurement of stationery, Servicing and maintenance of Office equipment (Computers and Printer), Preparation and submission of OBT quarterly reports, Technical backstopping and supervision, diseases and pests surveillance, Sector Review and Planning meetings, Consultative visits, Establishment of Demonstration Fish Ponds, Establishment of demonstration on Bean Threshing technology, Establishment of Irrigation technology on control of early disease and pests occurrence, Procurement of Global Positioning systems, Procurement of Rabies vaccines, Establishment of Honey Processing Demonstration Unit, Training of farmers

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2000	0	0
No. of functional Sub County Farmer Forums	0	0	19
No. of farmers accessing advisory services	0	0	5000
No. of farmer advisory demonstration workshops	0	0	50
No. of farmers receiving Agriculture inputs	0	0	500
Function Cost (UShs '000)	262,297	0	262,297
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)	0	0	4
No. of livestock vaccinated	10000	1842	10000
No. of livestock by type undertaken in the slaughter slabs	600000	1302	0
No. of fish ponds constructed and maintained	5	102	01
No. of fish ponds stocked	10	0	02
Quantity of fish harvested	20000	650	15000
Number of anti vermin operations executed quarterly	0	0	4
No. of parishes receiving anti-vermin services	0	0	10
No. of tsetse traps deployed and maintained	150	0	200
No. of abattoirs constructed in Urban areas (PRDP)	1	0	
Function Cost (UShs '000)	546,286	40,246	529,795
Cost of Workplan (UShs '000):	808,583	40,246	792,092

Plans for 2015/16

These include; Payment of salaries, Procurement of stationery, Servicing and maintenance of Office equipment (Computers and Printer), Preparation and submission of OBT quarterly reports, Technical backstopping and supervision, diseases and pests surveillance, Sector Review and Planning meetings, Consultative visits, Establishment of Demonstration Fish Ponds, Establishment of demonstration on Bean Threshing technology, Establishment of Irrigation technology on control of early disease and pests occurrence, Procurement of Global Positioning systems, Procurement of Rabies vaccines, Establishment of Honey Processing Demonstration Unit, Training of farmers

Medium Term Plans and Links to the Development Plan

Technical backstopping and supervision, diseases and pests surveillance, Procurement of GPS, Procurement of vaccines, Establishment of Irrigation technology on control of early disease and pests occurrence are all linked to disease control activities and disease control infrastructure development. Establishment of

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

Demonstration Fish Ponds, Establishment of Honey Processing Demonstration Unit, Establishment of demonstration on Bean Threshing technology are linked to improving agricultural produce through value addition (agroprocessing).

(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. Inadequate staffing levels due to changing government policies

There have been frequent changes in the policy on Agricultural extension services where all NAADS staff were terminated.

2. Lack of 4WD Vehicle for routine supervision and technical backstopping

The department lacks a vehicle to conduct routine field supervisions and technical backstopping to ensure efficient service delivery.

3. Inadequate funding to Department Operational activities

The departmental budget on recurrent activities (non wage) is inadequate to facilitate required and necessary supportive extension operations in service delivery

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/052	WASUKIRA JAMES	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

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/043	BISAGATI ZEBOLO EVA	ASSISTANT AGRICUL	U5L		0
Total Annual Gross Salary (Ushs)					0

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : PRODUCTION AND MARKETING

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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	KITUYI LOYCE	OFFICE TYPIST	U7U	396,990	4,763,880

Vote: 589 Bulambuli District**Workplan 4: Production and Marketing****Cost Centre : PRODUCTION AND MARKETING**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/047	MUBACHE CHARLES NA	COMMERCIAL OFFIC	U4L	990,589	11,887,068
CR/D/016	TSEKELI ALFRED	AGRICULTURAL OFFI	U4SC	1,390,380	16,684,560
CR/D/361	WOKURI JOTHAM	FISHERIES OFFICER	U4SC	1,177,688	14,132,256
CR/D/358	WONEKHA N DEOGRACI	VETERINARY OFFICE	U4SC	1,177,688	14,132,256
CR/D/046	MAZINA S WANYAKA	AGRICULTURAL OFFI	U4SC	1,198,532	14,382,384
CR/D/359	BUKOMBA JOHN	ENTOMOLOGIST	U4SC	1,177,688	14,132,256
CR/D/049	MUSUNGA DAVID	PRINCIPAL VETERIN	U2SC	2,328,850	27,946,200
Total Annual Gross Salary (Ushs)					123,792,660

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/051	WAGADYA MAGOMU	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

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/050	WADENGA GUDOI MICH	ASSISTANT AGRICUL	U5L	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/053	WATITI WAMBI JACKSO	HIDES IMPROVEMEN	U5L		0
Total Annual Gross Salary (Ushs)					0

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary

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/045	MAGOMU CHARLES O'	ASSISTANT AGRICUL	U5L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640
Total Annual Gross Salary (Ushs) - Production and Marketing					162,839,220

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>Ushs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,788,756	406,473	1,883,065
Conditional Grant to NGO Hospitals	6,844	1,711	6,844
Conditional Grant to PHC- Non wage	76,456	19,153	76,456
Conditional Grant to PHC Salaries	1,590,407	385,528	1,590,407
District Unconditional Grant - Non Wage	2,859	0	2,859
Locally Raised Revenues	5,812	0	1,221
Other Transfers from Central Government	106,295	0	205,277
Unspent balances – UnConditional Grants	81	81	
<i>Development Revenues</i>	330,494	61,021	330,494
Conditional Grant to PHC - development	244,086	61,021	244,086
Sanitation and Hygiene	86,408	0	86,408
Total Revenues	2,119,249	467,494	2,213,558
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,788,756	404,497	1,883,065
Wage	1,590,407	385,528	1,590,407
Non Wage	198,349	18,969	292,658
<i>Development Expenditure</i>	330,494	4,582	330,494
Domestic Development	330,494	4,582	330,494
Donor Development	0	0	0
Total Expenditure	2,119,249	409,079	2,213,558

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

The department had a budget of 2,119,249,000 which realised 467,494,000 but expended Shs 409,079,000 representing 77 %. However we performed poorly in development with 6 %, this came as a result of not advertising for works and supplies in the quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

The health department expects a total revenue of Ushs. 2,213,558,000 for FY 2015/16. Ushs. 1,221,000 is from local revenue and the rest is expected from the center. PHC wage takes Ushs. 1,590,407,000 which is 72% of the total budget and Development is Ushs. 330,494,000 which is 15% of the budget. Other expenditures include Ushs. 83,300,000 for PHC Nonwage, Ushs. 4,080,000 for other non wage expenses and Ushs. 205,277,000 for other government transfers for centrally planned programmes implemented according to guidelines e.g. polio campaigns, GAVI funds, Global Fund etc. PRDP funds will be used predominantly to procure a vehicle and 2 motorcycles and complete construction of OPD at Muyembe HCIV. PHC development funds will be used to Survey and acquire land titles for all government health centers in the district and equip them with basic clinical equipment (BP machines and Stethoscopes). The HCIV will be equipped with a fridge for a blood bank and an incinerator for handling of medical waste. In addition, the health center management committees will be oriented and the District health team will be equipped with IT equipment for

Vote: 589 Bulambuli District

Workplan 5: Health

effective reporting and documentation. The PRDP funds will be used to procure a vehicle and two motorcycles to facilitate the DHT for support supervision.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of outpatients that visited the NGO Basic health facilities	1600	264	1600
Number of inpatients that visited the NGO Basic health facilities	200	28	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	08	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	123	800
Number of trained health workers in health centers	20	38	90
No. of trained health related training sessions held.	59	4	76
Number of outpatients that visited the Govt. health facilities.	250000	40186	120000
Number of inpatients that visited the Govt. health facilities.	2500	1176	4000
No. and proportion of deliveries conducted in the Govt. health facilities	5400	597	3000
%age of approved posts filled with qualified health workers	80	67	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98	15	15
No. of children immunized with Pentavalent vaccine	6000	837	6000
No. of new standard pit latrines constructed in a village	2	0	1
No of staff houses constructed (PRDP)	1	0	
No of maternity wards constructed	3	1	
No of OPD and other wards constructed (PRDP)	1	1	1
Value of medical equipment procured	20	0	40
Function Cost (US\$ '000)	2,119,249	409,079	2,213,559
Cost of Workplan (US\$ '000):	2,119,249	409,079	2,213,559

Plans for 2015/16

In 2015/16 salaries will be paid to about 235 health workers to work at health centers (government and PNFPs) and additional staff will be recruited to provide outpatient services to over 120,000 people, conduct 6000 admissions, 5000 deliveries and immunise over 6000 children. The quality of services is expected to be improved through refresher training using at least 76 CMEs, equipping health centers with 19 blood pressure machines, 19 stethoscopes, establishing a blood bank and incinerator at the health centers. The management of the health services will be strengthened through orientation of 7 members of health management committees of 16 health facilities, orientation of health unit incharges in mid-level management skills and equipping the DHT with one vehicle, 2 motorcycles and equipment for training, and mentorship of staff at lower health units. Documentation and reporting will be strengthened by procuring 6 laptops, one digital camera and an LCD projector.

Medium Term Plans and Links to the Development Plan

The priority focus in the DDP is strengthening systems and quality of services through improving functionality of the health system structures, capacity building in management and clinical care, infrastructure development, equipping health facilities and, strengthening interventions for prevention and management of communicable and non-communicable

Vote: 589 Bulambuli District

Workplan 5: Health

diseases. In the first year of the five year DDP 2016/17-2021/22 there will be efforts to strengthen management systems, capacity building and improving diagnosis and management of common non-communicable and communicable diseases. To achieve this, priorities planned for 2015/16 will include equipping DTH with transport and IT equipment, training management teams and health workers, and equipping health units for diagnosis and management of non-communicable diseases.

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

Owing to the budget limitations, the interventions for HIV, TB, Malaria and other common conditions like nutrition, Neglected tropical diseases etc., do not have direct budget lines but it is hoped that they will be supported directly by the center (ministry of health) and health development and implementing partners. Among the partners we expect to work with include WHO, UNICEF, GAVI, PEPFAR/USAID and its implementing partners, IDRC (Search study programme), Uganda Red Cross, Salvation Army, and Local community based organizations.

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

1. Lack of reliable transport

The department has an old pick up which is too expensive to maintain and reach all the health facilities in the mountainous areas. Therefore, the department spends a lot in maintenance and affects the timeliness and quality of support visits.

2. Inadequate management capacity

All the 19 health unit management committees were not inducted therefore they have not been effective in carrying out their roles. Secondly most health workers posted as health unit in-charges have never had management training and this affects performance

3. Weak community interventions

The VHTs in the district have never been trained. Community interventions for environmental health staff, sensitization, follow up, surveillance, defaulter tracking, Outreaches and enforcing public health act are low.

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/088	BUKOMBA JOHN BOSCO	PORTER	U8L	396,990	4,763,880
CR/D/100	GIDONGO MUDAFIRU	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/399	NAKABUGO JACKLINE	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/406	MUZAKI JASTINE	HEALTH ASSITANT	U7U	625,319	7,503,828
CR/D/282	MABONGA CAROLINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/086	BIGALA MARY	ENROLLED NURSE	U7U	625,319	7,503,828

Vote: 589 Bulambuli District**Workplan 5: Health****Cost Centre : BUGINYANYA HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/296	ATOO CHRISTINE	ENROLLED NURSE	U7U	625,319	7,503,828
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
CR/D/084	AMUGE JANE	NURSING OFFICER N	U5U	957,010	11,484,120
CR/D/397	WAMBOZA ANDREW	LABORATORY TECH	U5U	957,010	11,484,120
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/180	NEUMBE STELLA	PORTER	U8L	396,990	4,763,880
CR/D/151	NABUZALE IRENE	PORTER	U8L	396,990	4,763,880
CR/D/121	MAGONA PETERSON	ASKARI	U8L	396,990	4,763,880
CR/D/106	IZUBA EDITH	NURSING ASSISTANT	U8U	396,990	4,763,880
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/D383	GIMONO ANNET	HEALTH INFORMATI	U7U	500,987	6,011,844
CR/D/253	CHEBET RUTH	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/413	NAMBUYA LYDIA	HEALTH ASSITANT	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/163	NAMABUMBI ANNITA	NURSING ASSISTANT	U8U	396,990	4,763,880

Vote: 589 Bulambuli District**Workplan 5: Health****Cost Centre : BUMAGENI HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/130	MASAWI BENA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/183	NYANGANDA NORAH	ENROLLED NURSE	U7U	625,319	7,503,828
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/174	NANDUDU PHILLIS	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/191	SAKWA MADINA	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/168	NAMBOZO LORNA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/146	MUTONYI LOYCE	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/D373	NASOLO JACKLINE	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/288	MADIBO DASAN	ENROLLED NURSE	U7U	625,319	7,503,828
Total Annual Gross Salary (Ushs)					24,535,416

Subcounty / Town Council / Municipal Division : Bulambuli TC

Vote: 589 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/123	MAIKI FRED	ASKARI	U8L	396,990	4,763,880
CR/D/175	NANZIRA PROSCOVIA	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/437	MUSAMALI BERNARD	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/115	KITONGO WICLIFF	ASKARI	U8L	396,990	4,763,880
CR/D/110	KALAMYA JOHN	ASKARI	U8L	396,990	4,763,880
CR/D/224	WOSUKIRA CYRUS	PORTER	U8L	396,990	4,763,880
CR/D/216	WENYISA CISSY RITA	PORTER	U8L	396,990	4,763,880
CR/D/206	WANANDA PAUL	PORTER	U8L	396,990	4,763,880
CR/D/203	WAMUTTU BENARD	PORTER	U8L	396,990	4,763,880
CR/D/441	WEKESA FRANCIS	PORTER	U8L	396,990	4,763,880
CR/D/211	WANYENZE CHRISTINE	PORTER	U8L	396,990	4,763,880
CR/D/044	GIDONGO PAUL	DRIVER	U8U	396,990	4,763,880
CR/D/505	WAMBI FRED	DRIVER	U8U	251,133	3,013,596
CR/D/189	OSUDI FREDRICK	LABORATORY TECH	U7U	957,010	11,484,120
CR/D/221	WOMAKUYU CHARLES	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/280	NEUMBE LYDIA	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/193	SATYA SAM	LABORATORY ASSIST	U7U	625,319	7,503,828
CR/D/195	WABOMBA NAMBAFU IR	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/270	NANDUDU RACHEAL	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/385	NEKESA MARGRET	THEATRE ASSISTANT	U7U	812,668	9,752,016

Vote: 589 Bulambuli District**Workplan 5: Health****Cost Centre : MUYEMBE HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/129	MASAKA PATRICK	LABORATORY ASSIST	U7U	500,987	6,011,844
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/094	CHEMONGES AZIZ EDIN	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/249	GIDOI PATRICK	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/290	KAMITI PATIENCE TEDD	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/159	NAGUDI SYLVIA	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/302	MASABA NASURU	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/167	NAMBOZO JOANA	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/315	MUGIDE JACKLINE	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/145	MUTONYI FLORENCE	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/310	MUTONYI ZEULIA	ENROLLED MIDWIFE	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/299	NAMAKOLA EMMA	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/392	KYOZIRA MIRIAM	HEALTH INFORMATI	U7U	500,987	6,011,844
CR/D/366	WOLIMBWA JOHNSON	COLD CHAIN ASSIST	U6U	454,830	5,457,960
CR/D/112	KHANDEHE AOPHIA	CLINICAL OFFICER	U5U	1,035,615	12,427,380
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/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/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
CR/D/187	OKIROR THOMAS	LABORATORY TECH	U5U	957,010	11,484,120
CR/D/091	CHELANGANT FRED	CLINICAL OFFICER	U5U	957,010	11,484,120
CR/D/082	ALELE ALFRED	NURSING OFFICER N	U5U	957,010	11,484,120
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

Vote: 589 Bulambuli District**Workplan 5: Health****Cost Centre : MUYEMBE HCIV**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/199	WAKOOKO PAUL	ENROLLED NURSE	U5U	957,010	11,484,120
CR/D/083	AMUGE MARY	NURSING OFFICER N	U5U	1,035,615	12,427,380
CR/D/416	MWIKALWA JONATHAN	PUBLIC HEALTH DEN	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/222	WONIALA GODFREY	ASKARI	U8L	396,990	4,763,880
CR/D/227	NABUKWASI ALLEN	ASKARI	U8L	396,990	4,763,880
CR/D/128	MASABA GODFREY	PORTER	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/271	KHAUKHA MARTHA	LABORATORY ASSIST	U7U	500,987	6,011,844
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/311	SAMBAZI KAMERA	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/388	WAKOKO ERIC	HEALTH INFORMATI	U7U	625,319	7,503,828
CR/D/225	ZEMEYI RACHEAL	HEALTH ASSITANT	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/143	MUTAI NELSON	LABORATORY ASSIS	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/205	WANAMBWA PAUL	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/149	NABUKONDE ROSE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/101	GIMATUYI MICHAEL	NURSING ASSISTANT	U8U	396,990	4,763,880
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/401	NASIYO EVERLINE	HEALTH INFORMATI	U7U	500,987	6,011,844
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/097	CHEMUTAI RAZIA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/098	CHESURO MARTIN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/275	WETAKA DAMASCO	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/307	MUSENERO MWAJUMA	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/179	NEKESA JENIPHER	PORTER	U8L	396,990	4,763,880
CR/D/099	GIDOI SULAINA	PORTER	U8L	396,990	4,763,880
CR/D/089	BUYI ALEX	ASKARI	U8L	396,990	4,763,880
CR/D/170	NAMISI JOHN	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/229	NENGONE CODES	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/220	WOLENDA MOSES	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/207	WANGAIRE ROBERT	TB/LEPROSY SUPERV	U7U	812,668	9,752,016
CR/D/367	TOKO MANISUR IJAGAS	HEALTH INFORMATI	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/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/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
Total Annual Gross Salary (Ushs)					116,570,280

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/160	NAKAMI BEATRICE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/138	MUKHAYE CATHERINE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/147	MUZAKI NORAH	ENROLLED NURSE	U7U	625,319	7,503,828
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
Total Annual Gross Salary (Ushs)					32,039,244

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/103	GIMEI MOSES	ASKARI	U8L	396,990	4,763,880
CR/D/105	GUDOI MOSES NABUBO	ASKARI	U8L	396,990	4,763,880
CR/D/208	WANIALA ANTHONY	ASKARI	U8L	396,990	4,763,880
CR/D/158	NAGUDI ROSE	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/120	MAGONA IMELDA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/391	WALYAULA JOSEPH	HEALTH INFORMATI	U7U	625,319	7,503,828
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/409	OKIRIA ZAGALO ALFRE	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/304	BILABI DENNIS	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/289	NABUGOSILI JOY	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/316	KHARONO JULIET	ENROLLED MIDWIFE	U7U	625,319	7,503,828
CR/D/210	WANYENYA ANNET	NURSING OFFICER MI	U5U	1,035,615	12,427,380
CR/D/390	AKIM WODEYA	NURSING OFFICER P	U5U	957,010	11,484,120
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/402	KIPLANGAT JACOB	PUBLIC HEALTH DEN	U5U	957,010	11,484,120
CR/D/122	MAGONAH MARY	NURSING OFFICER N	U5U	1,035,615	12,427,380
CR/D/407	ONYANGA GEOFFREY	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
Total Annual Gross Salary (Ushs)					184,664,856

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/118	MABULO RICHARD	ASKARI	U8L	396,990	4,763,880
CR/D/140	MUMBAYA JOSEPH	PORTER	U8L	396,990	4,763,880
CR/D/169	NAMBOZO TEOPISTA	NURSING ASSISTANT	U8U	396,990	4,763,880
CR/D/173	NANDIRA MOSES M	HEALTH INFORMATI	U7U	500,987	6,011,844
CR/D/400	SANDE DOUGLAS	HEALTH ASSISTANT	U7U	625,319	7,503,828
CR/D/300	KANYAGO JANE	ENROLLED MIDWIFE	U7U	625,319	7,503,828

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/281	MUTUWA ALLEN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/284	MANGUSHO ALFRED	LABORATORY ASSIST	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/182	NYAKETCHO SUSAN	PORTER	U8L	396,990	4,763,880
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/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/286	NAMONO EVELYN	ENROLLED NURSE	U7U	625,319	7,503,828
CR/D/285	NAFUNA SUSAN	ENROLLED NURSE	U7U	625,319	7,503,828
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/165	NAMAROME IRENE	HEALTH INFORMATI	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/139	MULONI JOHN	ASKARI	U8L	396,990	4,763,880
CR/D/144	MUTASI GODFREY	PORTER	U8L	396,990	4,763,880
CR/D/166	NAMBAFU JENIPHER	NURSING ASSISTANT	U8U	396,990	4,763,880
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/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/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
Total Annual Gross Salary (Ushs)					79,702,572

Cost Centre : TUNYI HCII

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	5,727,248	1,326,225	5,724,796
Conditional Grant to Primary Education	339,764	83,503	339,764
Conditional Grant to Primary Salaries	3,642,169	846,265	3,642,169
Conditional Grant to Secondary Education	956,737	239,336	956,737
Conditional Grant to Secondary Salaries	705,541	137,982	705,541
Conditional transfers to School Inspection Grant	22,889	5,722	22,889
District Unconditional Grant - Non Wage	7,147	1,826	2,481
Locally Raised Revenues		0	1,215
Other Transfers from Central Government	8,000	0	8,000
Transfer of District Unconditional Grant - Wage	45,000	11,591	46,000
<i>Development Revenues</i>	380,683	108,089	363,458
Conditional Grant to SFG	335,208	83,802	335,208
Construction of Secondary Schools	28,250	7,062	28,250
Unspent balances – Conditional Grants	17,225	17,225	

Vote: 589 Bulambuli District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	6,107,930	1,434,314	6,088,254
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	5,727,248	1,323,487	5,724,796
Wage	4,392,710	995,838	4,393,710
Non Wage	1,334,538	327,649	1,331,086
<i>Development Expenditure</i>	380,683	0	363,458
Domestic Development	380,683	0	363,458
Donor Development	0	0	0
Total Expenditure	6,107,930	1,323,487	6,088,254

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

The budget for the year is sh 6,107,930,000 and received shs 1,434,314,000 which is 23% of the total budget. We performed well in wages ,Capitation grants and non wage , there was poor performance in development with 0 % expenditure as a result of non advert of works and supplies

Department Revenue and Expenditure Allocations Plans for 2015/16

Total revenue forecast is shs 6,088,254,000 as compared to shs 6,107,930,000 for last F/y 2014/2015 giving a deduction of shs 19,676,000 which is 3.9% deduction. The deduction is on Secondary Teachers construction . The same will be spent as follows: Wage shs 4,393,710,000, Non-wage recurrent shs 1,331,086,000, Development activities shs 363,458,000 .The breakdown is as follows; Secondary salaries 705,541,077/=, District Wage 46,000,000/= and primary salaries 3,642,169,000=, Primary School grant 339,764,117/= ,Secondary School construction 28,250,000/=, Secondary capitation 956,373,058/=, Uncondition grant non wage 2,480,600/= , School inspection grant and DEO'S operations 22,889,250= ,PRDP and SFG 363,458,000/= 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	629	604	629
No. of qualified primary teachers	629	604	
No. of pupils enrolled in UPE	75000	38764	3876
No. of student drop-outs	464	381	500
No. of Students passing in grade one	56	0	100
No. of pupils sitting PLE	2969	0	3400
No. of classrooms constructed in UPE	4	0	2
No. of classrooms constructed in UPE (PRDP)	6	0	0
No. of latrine stances constructed	25	0	20
No. of latrine stances constructed (PRDP)	20	0	10
No. of primary schools receiving furniture	144	0	160
No. of primary schools receiving furniture (PRDP)	72	0	
Function Cost (UShs '000)	4,325,616	929,817	4,317,051
Function: 0782 Secondary Education			

Vote: 589 Bulambuli District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid		95	95
No. of students enrolled in USE	5795	6657	
No. of classrooms constructed in USE		0	4
No. of teacher houses constructed	1	0	
Function Cost (US\$ '000)	1,699,278	377,323	1,690,618
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	68	94
No. of secondary schools inspected in quarter	14	15	
No. of inspection reports provided to Council	4	1	
Function Cost (US\$ '000)	81,036	16,347	78,371
Function: 0785 Special Needs Education			
No. of SNE facilities operational	200	0	0
No. of children accessing SNE facilities	200	0	
Function Cost (US\$ '000)	2,000	0	2,214
Cost of Workplan (US\$ '000):	6,107,930	1,323,487	6,088,254

Plans for 2015/16

629 Teachers on the payroll in the 54 government aided primary schools, salaries paid, 38,647 pupils enrolled in 54 government aided primary schools, 464 pupil drop outs in the 54 government aided, 10 stance latrines under PRDP to be constructed, 20 stance latrines to be constructed in 4 Schools under normal SFG, Completion of facilities in Bukhalu Seed School, construction of 2 Classrooms under SFG grant, 160 supply of 3 seater desks to four Schools & 4 reports to be produced, District Wage 46,000,000/=, Primary School grant 339,764,117/=, Secondary salaries 705,541,177/=, Secondary School construction 28,250,000/=, Primary salaries 3,642,168,807/=, Secondary capitation 956,373,058/=, Uncondition grant non wage 2,586,000, School inspection grant 22,889,250/=

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. 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 only 7,000/= per pupil.

2. Bad Terrain

The bad Terrain makes inspection and supervision very expensive besides the terrain does not attract Teachers in many Schools.

3. Lack of transport facilities and School structures

The department lacks transport for supervision, coordination, inspection and general administration of schools. The Classrooms, Teachers' Houses and Latrines are quite inadequate

Vote: 589 Bulambuli District**Workplan 6: Education****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/184	MUZAKI MARY REBECC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/191	ZEMEI SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/185	ZEBOOLO GEORGE WEBI	EDUCATION ASSITAN	U7U	468,304	5,619,648
CR/T/186	WEKABIRA HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/193	WAMBUSA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/192	WADADA KENNETH JAC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/190	NEUMBE IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/178	NAFUNA RACHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/181	GIMEI JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CRT/188	GIDUDU SAUL ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/187	GIBUTAI ALOYSIOUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/181	WOTUNYA MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/182	NAMUKUTA ESERI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/180	MAFABI KIBOMA WILLI	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/189	MAFABI PHILLIP	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/183	MAGWA NATHAN	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/176	MAFABI MICHEAL NAND	DEPUTYHEAD TEACH	U4L	813,470	9,761,640
CR/T/206	MASABA SAMUEL LEVIT	HEAD TEACHER GR 1	U4L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					110,664,384

Cost Centre : GOOZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/t/050	GIMONO NANGABO MA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T119	GIDONGO FRANCIS D	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/051	GIMONO BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/047	WASAGALI MARGARET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/055	MULONI DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/052	NAFUNA JACQUILINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/049	NAMATAKA TOPISTA	EDUCATION ASSITAN	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/054	NAMBOGA GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T064	NAMINYO JULIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/046	NAMUDOTO JAMES	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/140	GIDUDU SIMON	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
Total Annual Gross Salary (Ushs)					95,963,652

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/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/737	NAKUSI AKUSA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/200	NAKHAIMA MARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/199	WAKIUNA PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/609	WOLUKA NAB ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					39,285,540

Cost Centre : BUNALWERE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/383	WEPONDI DARLINGTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/240	NAMBUYA BETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/380	SAKWA JACKSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/375	WABUKOTI JIMMY SIMO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/382	WANGOTA ROBERT PAU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/377	WASANAKHALE ABRAH	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/T/376	WEPONDI BENARD	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/202	MUKWANA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/236	MUKHAMA S STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/381	WEKESA WALUKHU RIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/198	MUKHAMA PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/378	MASABA JAMES	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
Total Annual Gross Salary (Ushs)					90,249,000

Cost Centre : BUNAMUJE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/370	KHANAKWA MODESTA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/368	WEBANZE ALEX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/373	NEUMBE GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/367	NAMATAKA MILLY	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/369	KHAUKHA WILLY JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/571	GIMADU GIDOI NATHAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/371	MUDUWA MERETH	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

Cost Centre : BUWANYANGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/232	ATIKA SANDRA	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/241T/	NAMUKUTA KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/234	MASELA SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/238	NABUSOBA JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/197	WANZIRA MARTIN	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/T/243	NABENDE TABITHA	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/235	MUGOOLI ANNET	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/016	KHAUKHA MABONGA P	HEAD TR GR 111	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,997,848

Cost Centre : BUYAGA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/334	MADABA PIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/332	GIDUDUD FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/335	GIDOI MALENJE FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/326	BWAYO SAMMY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/322	MUKITE JENNIFER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/329	WANYENZE IMMACULA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/330	KAMISYA HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/196	MAFUTA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/323	WABULE OLIVER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/331	MUKITE SARAH	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/324	SIWA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/302	NAMUTOSI KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/328	NAKAYENZE KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
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/320	MASOLO EDWARD	HEAD TEACHER	U4U	942,641	11,311,692
Total Annual Gross Salary (Ushs)					106,719,432

Vote: 589 Bulambuli District

Workplan 6: Education

Cost Centre : NYOTE MEMORIAL P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/747	KAKAI LORNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/617	WANYAKALA ROSE AGI	EDUCATION ASSITAN	U7U	467,685	5,612,220
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/201	WATERO CHARLES WAK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/743	WAKOKO SAMUEL	EDUCATION ASSITAN	U7U	504,856	6,058,272
CR/T/742	MUNIALO PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/615	KAKAYI GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/744	KULOBA WESYARA DAV	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/023	TULENI ROBERT	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/341	WAKOOLI KEVINA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/337	MASABA SAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
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/339	NAMBUYA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/346	WABOMBA PAUL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/340	MANGARA PIUS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/343	WANYENZE WINNY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/298	WANYONYI BOSCO	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

Subcounty / Town Council / Municipal Division : Bulaago

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : BULAAGO P.S**

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

Cost Centre : BULAAGO S.S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/041	GABOI NICHOLAS BARA	ASSISTANT EDUC OF	U5U	609,421	7,313,052
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/1/038	NAKOKO DAN ALEX	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/039	GUSOLO PETER	ASSISTANT EDUC OF	U5U	609,421	7,313,052
CR/1/040	BAWALANE KASSIM	SEN ACCTS ASST	U5U	609,421	7,313,052
CR/1/037	MUKHWANA ANDREW	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
Total Annual Gross Salary (Ushs)					77,160,228

Cost Centre : BUMUSAMALI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/550	WANZIRA BEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/552	MWAMBU WETAKA STU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/547	WOGIBUKU WILSON	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/554	WONAMBWA FELIX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/555	WOZOBI MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/544	NAMBOGA FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/144	BUWULE PHYLLIS CHRIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/543	BUYI DAN	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/548	NABUGOSIRI SCOVIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/553	MAYUYA STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/556	NAGUDI IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/549	NAMBOZO ROSEMARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/542	MASUDA CHARLES	HEAD TEACHER	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					85,884,132

Cost Centre : *NABIWUTULU P.S*

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

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/1/054	MASABA MOSES WASHI	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/1/058	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/1/053	WAMBEDE JAMES	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/048	NATSEBA ROBERT	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/050	NATEMBEYA NICHOLAS	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/057	NANGAI ROBERT	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/059	NANDUDU SARAH	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/052	NAFUNA ROSE	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/060	MAZUNE MICHAEL	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/1/047	NABBI PAUL	NESIOR ACCT ASST	U5U	609,421	7,313,052
CR/1/061	ABIRO PATRICIA HARRI	EDUC OFFICER/AG H	U4U	609,421	7,313,052
CR/1/062	KISSA GRACE	EDUC OFFICER	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					123,479,364

Cost Centre : TUNYI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/118	NAMATAKA DAPHINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/115	WODULO JOHN MASSA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/220	SIDUDA WOMAKUYU X	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/113	NEJESA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/124	NAFUNA JOYCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/117	HONYAKA CATHEBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/122	CHEBET MARGARET VIO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/619	GIMEI MAGOMU FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/168	GONYI FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/114	GIMUI P JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/526	GIMWALI ANDREW	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/125	WODULO TAISO JOHN	SENIOR EDUCATION	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
Total Annual Gross Salary (Ushs)					80,717,964

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

Cost Centre : Education Department

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
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

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : Education Department**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/056	KAMULI BOAZ	SENIOR INSPECTOR O	U3L	957,010	11,484,120
Total Annual Gross Salary (Ushs)					63,661,260

Cost Centre : MUYEMBE BOYS P.S

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

Cost Centre : MUYEMBE GIRLS P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/013	WOSUKIRA WOJJIBI JOS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/300	BUTOTO JENIPHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/301	BWAIRISA CORN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/297	KALENDA JOSEPHINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/303	MATUUKA ENID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/295	MUTUWA MARGARET	SENIOR EDUCATION	U7U	467,685	5,612,220
CR/T/294	MWERU KULOBA KENN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/299	NAMAROME JACINTA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/293	MANACHE ANASTANCIA	HEAD TEACHER	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,210,812

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/567	NABWIRE HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/566	NANDALA CONSTANCE	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : MBIGI P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/242	NANGAI CLEMENT J	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/572	MWANGA YONA S	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : SAMAZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/498	MUZAKI R M MARGARE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/494	ZANGA IVAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/499	SATYA SIMON	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/495	MAKUMBA WASIKE JAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/489	LUNYOLO LYDIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/492	KITUTU MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/491	GIDONGO M P MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/490	GIDONGO GEOFFREY PA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/496	CHEBET DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/488	NAMASOKO FELIX	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)					73,396,344

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/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/065	NANDUDU BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/415	WANZALA ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/591	NAGUDI CLEMENCIA	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District**Workplan 6: Education****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/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/425	MAZAKI JULIUS PATRIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/426	GIDONGO KENNETH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/420	GIMONO JUMA JOWELIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/418	MAFABI MALEZA JOSEP	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/053	MAGONA ESAU MIKE	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)					91,396,080

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/225	MUDOMA WAMINYAJA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/219	NABUKISA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/229	WOZEI WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/218	WONAMBWA SIDUDA W	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/228	WOKADALA ALEX	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/224	NAMINYO XAVIER	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/221	MUSOLI WILLIAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/269	MUDUWA ANNET ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/628	MAGOMU KENETH JACK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/223	MAFABI DEVIS WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/230	GUDUDU JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/227	OKUDA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/217	MUGOYA SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					84,183,300

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : BULUGANYA S.S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/1/019	NANGAYI NELSON NAT	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/015	NEWUMBE JOY	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/011	WOBUDABI JACKSON	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/1/016	NAMWERU GERALD	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/017	WANGOLO SIMON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/012	NAMISI SOLOMON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/018	MADOI JOHN	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/021	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/1/022	EMAGALIT BETTY	DEPUTY HT	U2L	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					99,603,504

Cost Centre : MABUGU P.S

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

Cost Centre : MASUGU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/129	WONIALA G MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
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
CRT/128	BUWULE AGNES	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : MASUGU P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/131	MAMUGA SAMSON JOH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/132	MUGIDE FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/247	MUNIALA GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
R/T/171	WOGISHA NAZEBA ALE	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
Total Annual Gross Salary (Ushs)					66,775,944

Cost Centre : NAMUNANE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/273	NAMWERU MUTUMA DE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/251	NAZEBA GIBOGI EDWNE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/279	MASIGA GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/276	NABUDUWA CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/275	GUSOLO FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/274	WOTUNYA ZESAGULI PE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/277	MANANA PONTIAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/272	NAMISI PAUL	HEAD TEACHER GR 3	U4L	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,598,592

Cost Centre : SOTI P.S

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

Vote: 589 Bulambuli District

Workplan 6: Education

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/513	MAKOPA MAFABI NATH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/091	KASOLA WILLIAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/515	MASABA BUKOMBA FRA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/135	WODULO DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/510	NANGAI DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/512	NAMOSO WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/509	MUDULO DAVID	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/511	MAZUNE MANANA MIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

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 GEOFFREY	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/010	MULONI JOHN	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/1/003	GUTEYI GIDEON	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/T/755	MAFABI JAMES	SEN ACCTS ASST	U5U	609,421	7,313,052
CR/1/008	TUKWASIBWE ALEX	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/007	MATIBOYI MOSES	EDUC OFFICER	U4U	813,470	9,761,640
CR/1/009	MUGENI DEOGRACIOUS	EDUC OFFICER/AG HT	U4U	813,470	9,761,640
CR/1/006	WODADA NABIGWA VIN	EDUC OFFICER	U4U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					80,375,700

Cost Centre : BUNABUSO P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/209	MUDUWA CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : BUNABUSO P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/250	BUWULE GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/541	MWAMBU ROBERT	HEAD TR GR 111	U5U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					29,761,932

Cost Centre : MAWULULU P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/134	BUKOMBA LAWRENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/213	BUWULE FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/624	MATIBOYI WOPOTERA J	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T216	GUSOLO EDWARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/207	MAZIINA CHARLES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/160	MUDOKO JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/212	MUSOLI SEMU	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T137	ZESIRO FLORENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
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/203	MAFABI SIMON	SENIOR EDUCATION	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/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/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
CR/T/249	KYAZZE HASSAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/252	GOOGO SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Subcounty / Town Council / Municipal Division : Bumugibole

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/1/023	ENYANGAT DONOSIO	LAB ASSISTANT	U7U	396,990	4,763,880
CR/1/030	GIMUI RICHARD	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/029	KISHERO KEITH JOSEPH	SENIOR ACCOUNTS	U5U	609,421	7,313,052
CR/1/036	MABINDA DANIEL	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/032	WOLUMOLI GODFREY	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/028	SANYU PAUL	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/1/027	NABENDE DAVID	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/1/024	GIDONGO PETER MAZA	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/026	MADANDA DEOGRATIU	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/035	WUYO ISAAC	EDUC OFFICER	U4U	813,470	9,761,640
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/063	WETTAKA RICHARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/088	SIRIKYE NAMISI WILSO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/083	NANGOLI PASCAL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/076	NANGAI PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/087	NANGABO GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/080	NANDIRA W JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/084	NAGAZA ROSEMARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/071	MAMALI WILLIAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/086	MAGOMU MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/080	GIDUDU FRANCIS	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/081	NAKAYENZE SOPHIE	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : BUMUGIBOLE P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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/065	NADUNGA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/066	NAMADI ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/062	SAKWA MILLON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/214	NAMAGIDINI JULIANA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/056	NANGABO PAUL	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
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/T068	MASHAL JOSEPH PATRIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T070	RUKIRWA NABUDE REB	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/262	ARAFASHELE FADUR AL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/257	WEKESA BONIFACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/258	NDALEYA KALIFANI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/259	NALYAKA JOSEPHINE	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

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/263	CHEBET TOSKIN FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/261	CHEPTAI MICHAEL	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/260	MANGALI ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/606	CHEMOGES ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/569	SOYEKWO DANIEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/604	SHISILO GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/607	MUDOKO GEORGE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/610	MAKOKA WILBRODE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/605	KISSA HENRY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/603	WANYAMA WANJALA PI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/608	CHEBET PHILLIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/165	MAIGUT SANDE DAVID	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/022	WATITI FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/024	NAMUWENGE JENEPHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/020	MWASA JOSHUA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/027	MUTONYI BRENDA AIDA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/026	KUNDU MAIKI FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/025	KHAUKHA SILAJI	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

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/033	WALYAWULA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/039	WANGALWA SAMUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/037	KUTOSI SIMON	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/031	WAFULA LEONARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/038	MASABA FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/035	MASABA N GRACE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/034	MUNDEYA DEO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/032	NYONGESA JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/042	SANTU VINCENT	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/T/455	WOYISI DROFES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/465	TEMBESI GIDUDU MICH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T458/	NANGAI BISWEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/454	NANDALA MICHAEL	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/469	LIIRA SAPHILA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/460	KATAMI MARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/462	BHEMONGES ALIFUNSI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/457	GIBUTAI NATHAN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T456	NABULOBIBENNA	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

Vote: 589 Bulambuli District**Workplan 6: Education****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/534	GIDOI ROBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/521	OROBAT IKILAI ALIMA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/539	NEWUMBE CAROLINE	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
CR/T/533	MAZINA WODYAMBOGA	EDUCATION ASSITAN	U7U	467,685	5,612,220
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	MAKOKA GILBERT SAM	HEAD TEACHER	U6L	504,856	6,058,272
CR/T/527	WANZIRA JOHNSON	SENIOR EDUCATION	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,626,524

Cost Centre : BUNABUDE P.S

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

Subcounty / Town Council / Municipal Division : Masira

Vote: 589 Bulambuli District**Workplan 6: Education****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/101	NAFUNA SYLVIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/579	OMONGIN DEBORAH	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
CR/T/099	WANDEBA SIMON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/103	MWAMBU PASCAL JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/094	MUGISHA GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/102	MAKOPA MARTIN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/100	NAMATAKA SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/059	KASELA ANGELLA	HEAD TEACHER	U7U	813,470	9,761,640
Total Annual Gross Salary (Ushs)					65,883,840

Cost Centre : MASIRA P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/583	SIGOWA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
C/T/586	WONIALA JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/578	WANYENZE STELLA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/539	NEUMBE CAROLINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/582	NANGOLI KETTY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/590	NANDIRA MICHAEL	SENIOR EDUCATION	U7U	504,856	6,058,272
CR/T/584	NAMBOGA MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/585	MUSAMALI MILTON	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/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/T/581	GADEMBA PIUS	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
Total Annual Gross Salary (Ushs)					100,262,892

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/105	WOZEMBA JACKSON	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
CR/T/074	MAFABI JOSEPH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/109	GOOGO FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/111	GIBUTAYI EMMANUEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/561	DEMBULA WILLY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/104	NANGOLI FRED MIKE	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					50,509,980

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/351	WAMUTANGA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/356	MUKIMBA LORNA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/002	NAMUKOWA PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/362	NANDUDU NAUME	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/360	NEGESA MONICA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/355	WABIANGA WAMONO R	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/354	MASABA PETER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/362	WAMOYA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/352	WANDA PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/353	WANDUKWA RICHARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/245	WNYENZE JULIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/357	LUNYOLO STELLA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/364	MAGWALI JAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/358	WATASA SAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/363	WATASA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/359	NANDUTU HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CRT/203	BWEKO STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/349	KHAPUPU DANIEL	SENIOR EDUCATION	U6U	504,856	6,058,272

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
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
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/T019	WASIKHE BERNARD	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/611	BIGALA DOMINIC	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/613	KAKAI AGNES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/613	LUKAYE WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/612	NANDUTU ANNET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/312	ZEMA DAVID	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/018	WAMBOKO MIKE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/017	NETONGE JOHN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/005	WAKISAMBA MILTON	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/003	NAGUDI CHRISTINE ALI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/011	NANDUDU AGATHA MO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/004	AMONGIN MARY ANNET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/618	MAGOMU SARAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
cr/t/010	NABANGALA M ZIITAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/008	MASABA CHRISTOPHER	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/15	MASABA HARRIET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/015	MUTONYI IMMACULATE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/006	MUYACA ROBERT	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/008	MUZAKI IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/009	KHAUKHA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/012	NEUMBE BABRA	EDUCATION ASSITAN	U7U	467,685	5,612,220
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/1/074	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/1/066	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/1/075	WANAKWANYI ANDRE	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/076	BULOMBI MOSES	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/070	NYOTE MOSES	ASST EDUC OFFICER	U5U	609,421	7,313,052
CR/1/067	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/1/064	WASIKE FRED STANLEY	ASST EDUC OFFICER	U4	609,421	7,313,052
CR/1/078	WAKOوبا STEPHEN	EDUC OFFICER	U4	813,470	9,761,640
CR/1/080	NAPANDE ANNET WERE	EDUC OFFICER	U4	813,470	9,761,640
CR/1/069	NANFUMA RACHAEL SE	EDUC OFFICER	U4	813,470	9,761,640
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/1/079	MUKUME ISSA	EDUC OFFICER	U4	813,470	9,761,640
CR/1/073	CHEROP DINAH	EDUC OFFICER	U4	609,421	7,313,052
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

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/596	CHEBET JALIA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/601	NAMISI STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/597	MWANGA MOSES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/595	MUDEDE ANDREW	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/599	MANYANYE MAGOMU P	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/598	MABINDA FREDRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/593	CHEMOGES NICHOLAS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/594	SHOSHO MICHEAL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/599	CHEMUTAI JUDITH	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
Total Annual Gross Salary (Ushs)					67,792,692

Cost Centre : NAMBEKYE P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/471	SIRIKYE PATRICK ROBE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/472	GIDONGO 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/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/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/470	ZESIRO JANE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/467	MULONI GASPA FRED	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/469	MUDYADYA GOOGO PA	SENIOR EDUCATION	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,014,304

Cost Centre : NAMISUNI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/484	NANGAYI GIBAITA ISAA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/478	GANGADI RICHARD	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/562	GONYITI PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/482	WEGOSASA VIOLET	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/489	MAZACHI PATRICK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/486	MUDEJAMES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/477	MWAULE GODFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/479	NAFUNA C AIDA	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/483	MAKWASI GIMONO GRA	SENIOR EDUCATION	U6U	467,685	5,612,220
CR/T/481	NAMASOKO SIMON MIK	SENIOR EDUCATION	U6U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					62,180,472

Cost Centre : NAMUDONGO P.S

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

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/413	HOBYANGA GIDONGO LI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/412	NEUMBE MARY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/408	NAMATAKA ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/410	NAMASOKO STEPHEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/409	NABUDE NAMBOBI DOR	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/407	MALENJE GIDUDU MICH	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/413	HONYAKA CATHEBERT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/411	KHABUYA ESTHER	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/389	NAKAYENZE JANE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/392	KIBALAZI PATRICK WA	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
CR/T/394	NAKIBIRANGO IRENE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/748	MAYUYA MALINGA ALE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/123	LUNYOLO LOY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/390	GIDOI GEOFFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/394	MUDOKO NABAYA MILT	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/388	MASABA SAMUEL	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/396	MAGWA MICHEAL FRED	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/405	AUMO ZITTAH	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/404	BAIKE BOSCO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/402	KASERA MERINA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/401	KAYEGI RECHO	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/397	MABINDA ROSE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/402	MASIGA WALIMBWA FR	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/404	WANYENZE ALLEN	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/398	KIBAALE MASIGA JACK	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/395	WOPOTERA WOGOLI AM	HEAD TEACHER	U6U	504,856	6,058,272

Vote: 589 Bulambuli District**Workplan 6: Education****Cost Centre : BUGWA P.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					56,568,252

Cost Centre : BUMUGUSHA P.S

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

Cost Centre : BUMWIDYEKI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/448	FRANCIS WOBULO NAM	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/448	WAGOTA CLARENCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/073	SALATA GEOFFREY	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/452	NANDUNGA BEATRICE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/443	NAFUNA CONSTANCE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/445	NABUDUWA AGNES	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/449	MUGUSHA GEORDIE	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/446	MUGIDE JESSICA	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/442	MALINGA WOKANYASI	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/451	MADULE ZEBOLO WILS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/440	GIMOTWA N WILSON	EDUCATION ASSITAN	U7U	467,685	5,612,220

Vote: 589 Bulambuli District

Workplan 6: Education

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/450	MADONGO MAZAKI PAT	EDUCATION ASSITAN	U7U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					72,958,860

Cost Centre : LUZZI P.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/T/505	NEUMBE CHRISTINE	EDUCATION ASSITAN	U7U	467,685	5,612,220
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/506	KIMEKYE PASCAL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/501	MAGOLO FRANCIS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/503	MALANGA MICHAEL	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/504	NANDESHA W LUCAS	EDUCATION ASSITAN	U7U	467,685	5,612,220
CR/T/502	GIDONGO NAMUDONGO	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/500	KIGANGA PAUL TADEOS	SENIOR EDUCATION	U6U	504,856	6,058,272
CR/T/438	NELIMA CONSULATA	SENIOR EDUCATION	U6U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,460,356
Total Annual Gross Salary (Ushs) - Education					4,232,102,904

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,365	10,274	31,215
Locally Raised Revenues	2,859	0	1,215
Transfer of District Unconditional Grant - Wage	24,412	10,180	30,000
Unspent balances – UnConditional Grants	94	94	
<i>Development Revenues</i>	630,736	149,633	630,736
Other Transfers from Central Government	543,646	127,860	543,646
Roads Rehabilitation Grant	87,090	21,773	87,090

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	658,101	159,907	661,951
B: Overall Workplan Expenditures:			
Recurrent Expenditure	27,365	10,180	31,215
Wage	24,412	10,180	30,000
Non Wage	2,953	0	1,215
Development Expenditure	630,736	11,632	630,736
Domestic Development	630,736	11,632	630,736
Donor Development	0	0	0
Total Expenditure	658,101	21,812	661,951

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

The budget for the FY was shs 658,101,000 and realized shs 159,907,000 representing 24 % of the total budget.

We performed well in wages as most of the employees got their salary arrears, but performed poorly in non wage due to non remittance of local revenue to the department and domestic development due to delay in procurement process.

Department Revenue and Expenditure Allocations Plans for 2015/16

Maintenance of Road Plant 95,663,000, Community Access Roads 32,198,000, Urban Roads Maintenance 203,222,000, Feeder Roads Maintenance 203,005,000, PRDP Roads Maintenance 87,090,000, Wage 24,412,000, Non - Wage 2,953,000, Operational Expenses 9,558,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	19	0	19
Length in Km of Urban paved roads routinely maintained	26	0	26
Length in Km of Urban paved roads periodically maintained	5	0	40
Length in Km of Urban unpaved roads periodically maintained	4	0	
Length in Km of District roads routinely maintained	119	20	99
Length in Km of District roads periodically maintained	5	0	7
Length in Km of District roads maintained.		0	4
Length in Km. of rural roads constructed (PRDP)	4	1	
Function Cost (UShs '000)	562,438	15,594	566,288
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	95,663	6,218	95,663
Cost of Workplan (UShs '000):	658,101	21,812	661,951

Plans for 2015/16

Routine Maintenance -144KM, Periodic Maintenance - 22.2KM, Operations of Works offices - STATIONARY, WORKPLANS/REPORTS, meetings, Roads committee - 4 QUARTERLY MEETINGS, Maintenance of Road Plant - Fixed time MTCE, Replacement of tyres, other worn out parts, Salaries and Wages - payment of salaries for 12 months

Medium Term Plans and Links to the Development Plan

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

Periodic Maintenance of the roads which include ; 150km , Construction of Ladders 3km
Routine Maintenance - 450km to be maintained

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

Roads Rehabilitation 80km (Buginyanya - Bumugibole-Masira 15km, kikobero - kapchorwa border 9km, Zeema - Bumasobo 18km, makutano - buwokadala-bulago 20km, Construction of Ladders ;Mbigi - Masira 2km and Construction of Bridges at - Bukhalu, Dunga, Yembe

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

1. Low Budget

all roads need rehabilitation

2. Landslides Heavy Rainfall and Terrain

High rate of wear and tear

3. Low Operational costs 4.5%

very meagre to accommodate road committees and office expenses. The budget is unrealistic

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/061	ZESANI GERALD	SUPERITENDENT OF	U4SC	1,198,532	14,382,384
CR/D/057	MADOYI MICHAEL	WATER OFFICER	U4SC	1,198,532	14,382,384
Total Annual Gross Salary (Ushs)					57,849,252

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

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/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
Total Annual Gross Salary (Ushs)					15,493,440
Total Annual Gross Salary (Ushs) - Roads and Engineering					91,258,944

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	15,638	2,109	21,000
Transfer of District Unconditional Grant - Wage	15,638	2,109	21,000
<i>Development Revenues</i>	400,929	100,232	400,929
Conditional transfer for Rural Water	400,929	100,232	400,929
Total Revenues	416,567	102,341	421,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	15,638	2,109	21,000
Wage	15,638	2,109	21,000
Non Wage	0	0	0
<i>Development Expenditure</i>	400,929	21,945	400,929
Domestic Development	400,929	21,945	400,929
Donor Development	0	0	0
Total Expenditure	416,567	24,053	421,929

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

The sector received 100,232,000 out of 416,567,000= annual budget representing 24%. However we poorly performed in domestic development because most of the projects awaits for advertisement in the next quarter

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget expected for this financial year 2015/2016 is ug.shs. 421,929,000 (Four hundred twenty one million, nine hundred twenty nine thousand only) of which ug.shs.400,929,000 (Four hundred million, nine hundred twenty nine thousand only) for protection of springs, extension of GFS tapstands, drilling of Bore-holes,Bore-hole rehabilitation & procurement of a vehicle and ug.shs.21,000,000 (Twenty one million only) to be used for salaries payments to sector staff.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 589 Bulambuli District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	118	20	30
No. of water points tested for quality	60	30	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of sources tested for water quality	60	30	60
No. of water points rehabilitated	6	0	0
% of rural water point sources functional (Gravity Flow Scheme)	83	0	0
No. of water and Sanitation promotional events undertaken	55	0	15
No. of water user committees formed.	55	0	15
No. Of Water User Committee members trained	55	0	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	5	20
No. of springs protected	17	0	6
No. of springs protected (PRDP)	3	0	0
No. of deep boreholes drilled (hand pump, motorised)	3	0	2
No. of deep boreholes rehabilitated	6	0	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	2
No. of deep boreholes rehabilitated (PRDP)	0	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0	7
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	6	0	4
Function Cost (US\$ '000)	416,567	24,053	421,929
Cost of Workplan (US\$ '000):	416,567	24,053	421,929

Plans for 2015/16

The funds shall be used for protection of six springs, drilling of four Bore-holes, extension of eleven GFS tapstands, rehabilitation of two bore-holes, holding of one district and 19 sub county advocacy meetings, sensitisation of 15 communities on six critical requirements, formation & training of 15 water user committees, post construction support to 30 water user committees, testing of 60 water sources for quality, conducting 4 quarterly water and sanitation co-ordination committee meetings, conducting 4 social mobilisation meetings, procurement of office stationery, procurement of fuel and lubricants, attending workshops and submission of workplans and reports to the relevant ministries, procurement of a vehicle and payment salaries to staff.

Medium Term Plans and Links to the Development Plan

Extension of Gravity Flow Schemes, Construction of water springs, Rehabilitation and drilling of Boreholes, procurement of water Equipments and Casting and installation of Boreholes.

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

Water facility EAST for water in Rural growth Centers and Town in Bulambuli T/C, Bulegeni T/C and Buyaga Town Board

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

1. Inadequate transport facilitation.

Vote: 589 Bulambuli District

Workplan 7b: Water

Currently the sector has only two motorcycles for supervision and monitoring of all water sources in the district. Some areas are difficult to access using a motorcycle as means of transport.

2. Difficult terrain

Some areas are difficult to access especially during rain season.

3. understaffing

Currently the sector is understaffed with only two staff i.e District Water officer and a Bore-hole maintenance supervisor.

Staff Lists and Wage Estimates

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,202	12,368	47,240
Conditional Grant to District Natural Res. - Wetlands (19,500	4,875	19,500
District Unconditional Grant - Non Wage	2,859	0	1,740
Transfer of District Unconditional Grant - Wage	24,609	7,258	26,000
Unspent balances – UnConditional Grants	235	235	
Total Revenues	47,202	12,368	47,240
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,202	11,056	47,240
Wage	24,609	7,258	26,000
Non Wage	22,594	3,798	21,240
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	47,202	11,056	47,240

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

The sector budget is shs 47,202,000 and received shs 12,368,000 which is 26 % of the total budget. We performed well in wages as staff were paid their salary arrears which increased the percentage. However, we realised poor performance in non activities because of non advertisement of works and supplies.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a Budget of shillings 47,240,000/= with the following breakdown PRDP 14,515,000/=, Non Wage (ENR) 4,985,000/=, LR 2,859,000/= Salaries 26,000,000/=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	4	0	30
Number of people (Men and Women) participating in tree planting days	30	0	300
No. of Wetland Action Plans and regulations developed	4	0	1
Area (Ha) of Wetlands demarcated and restored	10	0	1
No. of community women and men trained in ENR monitoring (PRDP)	100	120	400
No. of monitoring and compliance surveys undertaken		0	4
No. of environmental monitoring visits conducted (PRDP)	2	0	16
Function Cost (US\$ '000)	47,202	11,056	47,240
Cost of Workplan (US\$ '000):	47,202	11,056	47,240

Plans for 2015/16

Payment of salaries to 3 staff

Procurement of Office stationery, bank charges, office cartridge.

Submission of workplans and reports to Ministry Water and Environment

Procurement of tree seeds for the district central nursery to be planted by the local communities.

1 Subcounty wetland

action plans developed (Cheptui Riverbank) for Bwikhonge

S/c

200m stretch of

Cheptui riverbank restored in Bwikhonge subcounty

Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c

Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c

Monitoring visits conducted on Waste handling, mining/extraction of murrum & sand, sanitation and environment of the lower local government institutions

Monitoring visits conducted on the status of wetlands encroachment

Medium Term Plans and Links to the Development Plan

Procurement of more tree seeds

Establishment tree nursery beds in all

Subcounties

Procurement of a department

vehicle

Procurement of office furniture and

cabins

Developing Sub-county wetland action plans for every

subcounty

Developing a District action

plan

Have management plans on all construction

projects

Have District state of Environment

Report

To collect more local revenue on timber related

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

products

Do a topographical survey of Trading centres, town boards and Town

councils

Re-

demarcating Kaptokoi Local Forest

Reserve

Survey all Local government owned land

(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. Understaffing

The department lacks important staff like physical planner for proper structural plans

2. limited funds

The department receives very low funds for interventions in all the sectors which include Environment (Wetlands, Environment & Forestry) and lands

3. Lack of transport facility

Most of the departmental is field based yet the department doesn't have even a functional motorcycle

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

Cost Centre : NATURAL RESOURCES

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/442	NABUZALE JACKLINE	OFFICE ATTENDANT	U8L	226,517	2,718,204
CR/D/063	MAFABI SIRAJI	FOREST RANGER	U8L	377,781	4,533,372
CR/D/352	MUYAMA AGNES	OFFICE TYPIST	U7U	396,990	4,763,880
CR/D/062	MADANDA SARAH HELL	SENIOR ENVIRONME	U3SC	2,328,850	27,946,200
CR/D/490	NAMUSILO MARY	SENIOR LANDS OFFIC	U3U	1,390,380	16,684,560
Total Annual Gross Salary (Ushs)					56,646,216
Total Annual Gross Salary (Ushs) - Natural Resources					56,646,216

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	154,014	40,021	156,207
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

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant - Non Wage	2,859	2,500	2,859
Locally Raised Revenues		4,740	1,740
Other Transfers from Central Government	3,000	0	3,500
Transfer of District Unconditional Grant - Wage	100,008	20,708	100,008
Unspent balances – UnConditional Grants	48	48	
<i>Development Revenues</i>	<i>37,718</i>	<i>0</i>	<i>36,436</i>
LGMSD (Former LGDP)	37,718	0	36,436
Total Revenues	191,732	40,021	192,643

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>154,014</i>	<i>29,640</i>	<i>156,207</i>
Wage	100,008	20,708	100,008
Non Wage	54,006	8,932	56,198
<i>Development Expenditure</i>	<i>37,718</i>	<i>0</i>	<i>36,436</i>
Domestic Development	37,718	0	36,436
Donor Development	0	0	0
Total Expenditure	191,732	29,640	192,643

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

The budget was shs 191,732,000 for the FY and we realized shs 40,021,000 representing 21% of the total budget. We performed well in wage because no employee missed salary in the quarter, however, there was poor performance in non wage and Domestic due to expiry of the Disability Council affected the expenditure of funds under the disability sector

Department Revenue and Expenditure Allocations Plans for 2015/16

The community based services department expects a total revenue of Ushs. 1,56,207,751 for FY 2015/16. UG shs 100,008,320 is for the payment of salaries for the 9 department staff, Ushs. 1,740,300 is from local revenue and the rest is expected from the center. FAL UG shs. 11,818,348, CDW Non wage UG shs 2,993,811, Support to councils (Youth, Women and PWDs) UG shs 10,780,188, Special grant for women UG shs 3,500,000, UG shs 22,506,699 special grant for PWDs to support, UG shs. 2,859,085 will be used for other non wage expenses and Ushs. 37,717,933 will be used for the implementation of community development initiatives at the Sub Counties

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	52	2	5
No. of Active Community Development Workers	88	22	23
No. FAL Learners Trained	106	106	3000
No. of children cases (Juveniles) handled and settled	65	3	20
No. of Youth councils supported	80	1	20
No. of assisted aids supplied to disabled and elderly community	72	0	4
No. of women councils supported	20	1	1
Function Cost (UShs '000)	191,732	29,640	192,643
Cost of Workplan (UShs '000):	191,732	29,640	192,643

Plans for 2015/16

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

In 2015/16 salaries will be paid to 9 department staff and the additional staff that will be recruited to provide quality efficient and effective services to the community, 121 FAL instructors will be trained and supported in facilitating FAL learners, capacity building for CDOs in community work. The councils will be facilitated to implement their activities. Evaluation and verification of proposals from Sub Counties for development projects. Tracing and resettlement of children, representing juveniles in court, carry out social inquiries, training stakeholders in gender mainstreaming, form and train SOVCCs

Hold department meetings for planning and budgeting purposes and review of progress

Monitor government projects and programs

Preparation and submission of work plans and budget.

Report generation for both quarterly and annually activities.

Medium Term Plans and Links to the Development Plan

Strengthening community participation and ownership of district programs and projects. Strengthening integrated infrastructural development to support social and economic development. Build capacity of CDOs in community work

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

Youth Livelihood Program, SCORE program

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

1. Low uptake and ownership of Government programs

The community is reluctant in owning government programs like FAL, CDD, special grant for PWDs

2. Inadequate staff and funding

The department has only four sub County CDOs serving 19 lower local governments, the department receives inadequate funds and mostly grants leaving other sectors that depend on local revenue underserved

3. No transport facilities for the department

The department does not have motorcycles for Sub County CDOs and a vehicle for the headquarter department staff to facilitate the coordination and implementation of government programs

Staff Lists and Wage Estimates

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 BASED SERVICES

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/073	WEKOYE ALLEN	COMMUNITY DEVEL	U4L	813,470	9,761,640

Vote: 589 Bulambuli District**Workplan 9: Community Based Services****Cost Centre : COMMUNITY BASED SERVICES**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/069	NABWIRE DAMALIE	COMMUNITY DEVEL	U4L	957,010	11,484,120
CR/D/448	NAMWAU CHRISTINE	SENIOR COMMUNITY	U3 L	957,010	11,484,120
CR/D/444	NAMUTOSI AGNES	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
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**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,444,919	1,236,938	86,737
Conditional Grant to PAF monitoring	39,985	9,996	39,985
District Unconditional Grant - Non Wage	8,577	1,516	5,242
Locally Raised Revenues	1,402	1,764	10,961
Other Transfers from Central Government	1,364,406	1,220,722	

Vote: 589 Bulambuli District

Workplan 10: Planning

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage	30,550	2,939	30,550
<i>Development Revenues</i>	327,963	100,899	317,338
LGMSD (Former LGDP)	315,325	88,261	317,338
Unspent balances – Conditional Grants	12,638	12,638	
Total Revenues	1,772,882	1,337,837	404,075

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	1,444,919	1,232,706	86,737
Wage	30,550	2,939	30,550
Non Wage	1,414,369	1,229,766	56,187
<i>Development Expenditure</i>	327,963	51,583	317,338
Domestic Development	327,963	51,583	317,338
Donor Development	0	0	0
Total Expenditure	1,772,882	1,284,289	404,075

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

The Planning Unit received 1,327,632 out of 1,371,061,000= quarterly plan budget which represents 98%. We performed well in non wage because of census activities, however we realised poor performance in wage and development, this is a result of non recruitment of staff and the district has just finished prequalifying the firms respectively.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Planning Unit expect to receive 404,075,000= annual budget for Financial year 2015/2016, of the expected funds 30,550,000= will be spent on payment wages for staff, 317,338,000= will be spent on capital development Projects like construction of the community house at the District headquarters.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	0	6
Function Cost (UShs '000)	1,772,882	1,284,289	404,075
Cost of Workplan (UShs '000):	1,772,882	1,284,289	404,075

Plans for 2015/16

Preparation and submission of 20 five year Development Plans that's to say 1 at the district headquarters and 19 at LLGs, Coordination of the planning function to develop the 20 annual Budgets and Annual work plans for the Fy 2015/2016, Production of 12 TPC Minutes at the District Headquarters, Conducting and coordinating Both internal and National assessment both at the District headquarter and LLGs, Preparation of Internal assement report, PRDP, OBT and LGMSD Reports for submission to MoLG, Ministry of Finance, and Office of the Office of the Prime Minister. Monitoring and Supervision of the Implementation of projects both at the District headquarters and Lower local Governments.

Medium Term Plans and Links to the Development Plan

Vote: 589 Bulambuli District

Workplan 10: Planning

We are Planning to Construct the District headquarters to accommodate the staff at the District headquarter, this will help to improve serve service delivery at the District. We are also Planning improve the Planning of NDP II to ensure that development is geared towards wealth creation and value addition in the Agricultural outputs.

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

None

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

1. Inadequate Office space For the Planning Unit.

Due Inadequate office space for the unit this makes storage and service delivery a challenge in the district.

2. Lack of the transport facility for monitoring of LLGs.

Lack of transport facility inform of the vehicle has humpered service delivery because there is no vehicle to facilitate monitoring and supervision and monitoring of Government programs and LLGs.

3. Inadequate Funding and low local revenue base in the district.

Because of low local revenue base has it a challenge to suplement on conditional grants in the district thus affecting service delivery.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulambuli TC

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
Total Annual Gross Salary (Ushs)					17,404,704
Total Annual Gross Salary (Ushs) - Planning					17,404,704

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	27,099	9,376	21,352
District Unconditional Grant - Non Wage	7,148	4,000	
Locally Raised Revenues	1,402	0	10,922
Transfer of District Unconditional Grant - Wage	18,550	5,376	10,430

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	27,099	9,376	21,352
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	27,099	6,876	21,352
Wage	18,550	5,376	10,430
Non Wage	8,549	1,500	10,922
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	27,099	6,876	21,352

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

The unit received 4,000,000 out of the annual budget of 27,099,000 representing 35%. Generally the department performed well in all areas of operation in terms of revenue and expenditure.

Department Revenue and Expenditure Allocations Plans for 2015/16

The Unit expect to receive shillings Ugx 21,352,000= for the FY 2015/2016 annual Budget, of which 10,430,000= will be spent on wages and 10,922,000= will be spent on non wage activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	240	0	89
Date of submitting Quaterly Internal Audit Reports		30/09/2014	30/6/2015
Function Cost (UShs '000)	27,099	6,876	21,352
Cost of Workplan (UShs '000):	27,099	6,876	21,352

Plans for 2015/16

The Audit Unit is expected to Audit 7 departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambute, Bukhalu, Muyembe, Bwikhonge and Bulegeni.

Preparation and submission of Audit reports to Council and MOLG.

Medium Term Plans and Links to the Development Plan

By Auditing Government Departments, other institutions like Schools, Health centres and accounts this will ensure value for money for the Government expenditures and this will assist to achieve the objective of the DDP.

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

None.

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

1. Inadequate funding and Low local revenue base.

Because of the limited funding and low local revenue base which has affected the implementation the activities in the unit. Forexample we are un able to effectively implement activities especially auditing schools.

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

2. Inadequate Office Equipments like computers.

Inadequate computers forexample the unit has only one desktop of which power fluctuation in the district this affects the operation of the Unit.

3. Inadequate office space.

The office space is not enough to accommodate the staff in the office

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordinate, supervise, monitoring and mentoring of 11 depts at the district and LLG with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer funds to urban councils. Attend both internal and external workshops. Coordinate management meetings. Procure stationery, fuel ,small office equipments and vehicle mtc	Coordinated departmental activities supervised all the 11 departments monitored and mentored staff of 11 depts at the district and 19 LLG with there Administrative Units of parishes and villages. . . Transferred funds LGMSD and SDS to urban councils and 17 LLGs respectively. Attended 3 external workshops Coordinated management meetings. Procured stationery and fuel Maintaned vehicles nos LG 0003-019 and UAJ 914 X Conducted Board of survey excercise for FY 2013/2014 Attended court on legal matters. Paid subscription to ULGA Attended Annual General Meeting for ULGA. Paid Electricity Bills. Paid Office imprest. Contributed towards Burrial arrangements for CAO'S Late Mother, Paid securit guards to the District Headquarters.	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.
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<i>Wage Rec't:</i>	511,623	<i>Wage Rec't:</i>	124,880	<i>Wage Rec't:</i>	604,788
<i>Non Wage Rec't:</i>	283,600	<i>Non Wage Rec't:</i>	46,199	<i>Non Wage Rec't:</i>	169,199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	795,223	Total	171,079	Total	773,987

Output: Human Resource Management

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	filling and delivering of pay change forms to MOPS. Procure stationery, fuel, and small office equipment printing of monthly payrolls and slips for all employees in the district	Processed Identification Cards for Staff. Conducted 4 special Radio Announcements of verification of Pension Forms. Processed payments of all Staff salaries at Ministry of Finance Planning and Economic Development Kampala. Procured a Laptop Adapter for salary Office. Paid Office imprest for the sector. Captured data payroll . Submitted verification of Secondary Teachers to Ministry of Education and Sports. Trained 4 Staff on IFMS and Payroll Management	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters,	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,110 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,110	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (Implementation of LG Capacity building policy and plan both at district and LLGs of Buginyanya, Bumugibole, Masira, Bulaaago, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Muyembe, Bukhalu, Nabbongo, Bwikhonge, Bunambutye, Namisuni, Kamu, Bulegeni, Bulambuli TC and Bulegeni TC.)	Yes (Launched and disseminated revised standard rules of procedures for Local Government Council)	()
No. (and type) of capacity building sessions undertaken	20 (Career development for staff in professional courses like post graduate diplomas and certificates.)	1 (Training on inventory management systems at Global Information Systems Limited Kampala)	()

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Discretionary activities eg retooling, mentoring meetings, performance review meetings and other discretionary trainings.	Discretionary activities held at the District Headquarters eg retooling, 1 mentoring meeting held , 1 performance review meeting held
	Induction of new staff.	Training on environmental mainstreaming .
	Capacity building for elected political leaders both higher and LLGs.	Gender training to sub county staff on Gender awareness .
	Environmental training on environmental mainstreaming .	Sensitized staff on HIV/AIDS .
	Gender training on Gender awareness training.	
	Sensitization of staff on HIV/AIDS .	
	Computer training of staff.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,492	<i>Domestic Dev't</i>	745	<i>Domestic Dev't</i>	20,761
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,492	Total	745	Total	20,761

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (Establishment of posts filled in the District	65 (Established posts filled in the District	12 (Establishment of posts filled in the District and LLGS of
	Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, Mra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo,	Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo,	Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo,
	Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, Bulegeni T/C , Bulambuli T/C and Bumugibole)	Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, Bulegeni T/C , Bulambuli T/C and Bumugibole)	Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, kamu, Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole)

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	monitoring and supervision of the 19 LLGs Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,MMentored 19 LLGs on attendance uyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole Preparation and submission of work plans and budgets to MOLG,MOFPED. Make report from LLGs for the mgt consumption.	Procured internet Modem for coordination of Office. Mentored 19 LLGs on attendance to duty. Made a follow up on updating the District Website and consulted on opening up institution based e mail account. Enforced accountability for inancial and other public resources in all 19 LLGs. Assessed service delivery performance levels Enforced compliance to Government Policies by NGOs in LLGs. Prepared periodic reports Provided Technical support on Implementation of Government Policies in LLGs.	Support supervision of LLGs of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,M uyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	
	<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> 570	<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	
	Total 10,000	Total 570	Total 10,000	

Output: Office Support services

Non Standard Outputs:	Compound mtc. Offices cleaning. Procurement of fumigants,small office equipment, stationery.	Cleaned Office Compound Bought cahin link Fenced the District Headquarters.	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,000	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 24,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,000	Total 1,500	Total 24,000	

Output: Records Management

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	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	Collected Percels from the Post Office Mbale.	Filling and storage of Records at the central registry. Procurement of file folders Keep records of all staff by coding and giving file numbers Pick mails from the post office. Distribution of any communication. Procurement of filling cabinets and 3 Chairs for the records office.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 450 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 450	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 64,996 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 64,996	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 64,996 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 64,996

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Preparation and submission of Annual Performance Report to Auditor General.)	30/9/2014 (Prepared and submitted Annual Performance Report to Auditor General.)	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)
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Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Attending workshops both internal and external.	Attended 3 workshops both internal and external.	Payment of salaries to 26 staff in the department by 28 th monthly
	Procurement of Office stationery.	Procured Office stationery for reports and other operations.	Coordination and supervision of Finance department activities
	Procurement of fuel,oils and lubricants.	Procured fuel,oils and lubricants for office cordination.	Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs
	Payment of salaries by BOU by 28th monthly.	Paid salaries by BOU by 28th monthly at the district headquarters.	Answering audit responses by AuditorGeneral and Internal Audit reports.
	Repair of Office equipment and Vehicle.	Controlled funds through internal controll sysytems.	Collection of monthly cash releases from MOPPED
	Controlling funds through internal controll sysytems.	Transferred funds from General Fund Account to Operational Accounts under FDS.	Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans
	Transfer of funds from General Fund Account to Operational Accounts under FDS.	Checked balances from all accounts.	
	Checking balances from all accounts.	Conducted 2 meetings with Headquarter staff and Sub Accountants monthly.	Supervision ,monitoring and mentoring 17 LLGs
	Conducting meetings with Headquarter staff and Sub Accountants monthly.		Attending workshops both internal and external.
			Coordination of 12 monthly and 4 quarterly meetings
			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 sysytems.
			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> 216,102	<i>Wage Rec't:</i> 43,192	<i>Wage Rec't:</i> 216,104
	<i>Non Wage Rec't:</i> 48,450	<i>Non Wage Rec't:</i> 8,174	<i>Non Wage Rec't:</i> 61,411
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 264,552	Total 51,366	Total 277,515

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	118 (Other local revenue sources amount to 118 million shillings to be collected.)	0 (This activity was not implemented in this quarter)	171000000 (Collection of local revenue from registration of births, Business licenses, Land fee, Interest from Banks, Advertisement/Billboards, Animal Husbandry and Miscellaneous)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (We have no Hotels in the District.)
Value of LG service tax collection	4000 (The Local service Tax collected amount to 27,000,000/= from all Government Employees in the District.)	0 (The Local service Tax collected amount to 7,500,000/= from all Government Employees in the District.)	32000000 (Collection of local service Tax from all Employees in the entire District.)
Non Standard Outputs:	Preparation of Annual Budget Estimates for laying and approval by District Council.	Prepared the Budget frame work paper.	Preparation of Annual Budget Estimates for laying and approval by District Council.
	Assessment and Registration of all Local Revenue Resources in the District.	Assessment and Registration of all Local Revenue Resources in the District.	Assessment and Registration of all Local Revenue Resources in the District.
	Extension of support to 17 Lower Local Government on collection of Local Revenue.	Extension of support to 17 Lower Local Government on collection of Local Revenue.	Extension of support to 17 Lower Local Government on collection of Local Revenue.
	Filing Revenue Returns from URA.	Filled Revenue Returns from URA.	Filing Revenue Returns from URA.
	Posting and updating Revenue Registers.	Posting and updating Revenue Registers.	Posting and updating Revenue Registers.
	Making a follow up of 35 % remittance from 17 LLGs.	Making a follow up of 35 % remittance from 17 LLGs.	Making a follow up of 35 % remittance from 17 LLGs.
	Preparation of Revenue Enhancement Workplan.	Prepared Revenue Enhancement Workplan.	Preparation of Revenue Enhancement Workplan.
	Preparation of Revenue reports daily, weekly, monthly and quarterly.	Prepared Revenue reports daily, weekly, monthly and quarterly.	Preparation of Revenue reports daily, weekly, monthly and quarterly.
	Recepting and Banking of Revenue cheques.	Recepted and Banked of Revenue cheques.	Recepting and Banking of Revenue cheques.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,764	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,764	Total 0	Total 17,000

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/6/2014 (Draft Budget and Annual Workplans prepared and presented before Council)	30/9/2014 (N/A)	15/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council)
Date of Approval of the Annual Workplan to the Council	30/5/2014 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2014/2015 for approval by District Council.)	30/9/2014 (Prepared Budget framework paper.)	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2015/2016 for approval by District Council.)

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

Non Standard Outputs: Payment of salaries by BOU by 28th monthly. Paid salaries by BOU by 28th monthly to government Employees at district Head quarters. N/A

Prepared quarterly Financial reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,696	<i>Non Wage Rec't:</i>	1,055	<i>Non Wage Rec't:</i>	14,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,696	Total	1,055	Total	14,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 31/7/2014 (Preparation and submission of Final Accounts 2013/2014 to Auditor General.) 31/7/2014 (Prepared and submitted of Final Accounts 2013/2014 to Auditor General.) 15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)

Non Standard Outputs: Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Luha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambi, utye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties. Monitored, supervised and mentored 17 LLGs of Buginyanya, Masira, Bumugibole, Luha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambi, utye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties. Monitoring, supervision and mentoring 17 LLGs of Buginyanya, Masira, Bumugibole, Luha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Namisuni, Kamu, Bunambi, utye, Bwikhonge, Nabbongo, Muyembe, Bulegeni, and Bulaago Sub Counties.

Preparation and submission of monthly and quarterly reports to Chief Executive. Prepared and submitted monthly and quarterly reports to Chief Executive. Preparation and submission of monthly and quarterly reports to Chief Executive.

Posting and updating Books of Accounts on daily basis. Posted and updated Books of Accounts on daily basis. Posting and updating Books of Accounts on daily basis.

Reconciliation of Bank statements and Cash books at end of every monthly. Reconciled Bank statements and Cash books at end of every monthly. Reconciliation of Bank statements and Cash books at end of every monthly.

Answering Audit queries from both internal and external reports. Answered Audit queries from both internal and external reports. Answering Audit queries from both internal and external reports.

Writing payment and transfer cheques to all departments. Writing payment and transfer cheques to all department. Writing payment and transfer cheques to all departments.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,700	<i>Non Wage Rec't:</i>	136	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,700	Total	136	Total	20,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Payment of salaries by BOU by 28th monthly.	Paid salaries to 4 staff.	Payment of one staff salary by BOU by 28th monthly at the district headquarters..	
	Payment of Exgratia to Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .	Procured Office stationery for Office of Clerk to Council. Paid 30% Tax remittances to URA from District Councillors. Had one state of affairs meeting at the District Headquarters. Consulted MOLG about change of Bulegeni S/C to Samazi S/C.	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Buluganya, Simu Sisiyi, Bukhalu, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .	
	Arranging Council and Committee meetings.	Sensitized 10 LLGs on Local Councils of Buginyanya, Bumugibole, Buluganya, Simu, Bukhalu, Bulambuli T/C, Bulegeni S/C, Bunambutye, Bwikhonge and Nabbongo	Conducting 6 Council and 24 Committee meetings at the district Headquarters.	
	Keeping Council and Committee records.	Purchased 4 Tyres for District Chairpersn's Vehicle no LG 013-019. Paid sitting allowances to District Councillors monthly	Monitoring and Supervision of the implementation of Government programs both at the District and LLGs. Preparation of Quarterly and annual reports.	
			Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.	
	<i>Wage Rec't:</i> 19,800	<i>Wage Rec't:</i> 2,972	<i>Wage Rec't:</i> 21,671	
	<i>Non Wage Rec't:</i> 174,315	<i>Non Wage Rec't:</i> 7,491	<i>Non Wage Rec't:</i> 195,758	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 194,115	Total 10,463	Total 217,429	

Output: LG procurement management services

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	3 Contracts committee meetings held.	Tendering out works, services and supplies through advertisement.	
	Payment of salaries by BOU monthly.	2 Evaluation committee meeting on pre-qualification of Firms for FY 2014/2015.	Payment of three staff salaries by BOU monthly at the district Headquarters.	
	Conducting Contracts and Evaluation meetings.		Preparation of Bid documents, Contract Agreements at the District headquarters.	
	Preparation of Bid documents, Contract Agreements.		Evaluation of the contract Bids at the district headquarter.	
	Submission of reports to PPDA.		Submission of reports to PPDA.	
	Conducting Pre Bid meetings.		Awarding of Contracts at the district Headquarters,	
			Advertisement of contracts.	
	<i>Wage Rec't:</i> 12,779	<i>Wage Rec't:</i> 4,502	<i>Wage Rec't:</i> 12,779	
	<i>Non Wage Rec't:</i> 10,572	<i>Non Wage Rec't:</i> 2,556	<i>Non Wage Rec't:</i> 10,572	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,351	Total 7,058	Total 23,351	

Output: LG staff recruitment services

Non Standard Outputs:	Preparation and submission of reports .	Prepared and submitted Financial and Progress quarterly reports .	Preparation and submission of quarterly and annual reports .
	Conducting induction workshops for all new recruits.	Attended HRM workshop in Jinja.	Conducting induction workshops for all new recruits.
	Recruitment and confirmation of staff.	Paid 30 % remittance to URA from the Members of DSC	Recruitment and confirmation of staff.
	Promotion and regularization of staff.	Attended ADSCU meeting in Kampala by Chairperson DSC	Promotion and regularization of staff.
	Retirement and discipline of staff.	Confirmed and Redesignated staff.	Retirement and discipline of staff.
	Payment of salaries by BOU monthly.	Promoted and regularized staff.	Payment of salaries for 5 people by BOU monthly at the district Headquarters.
	Payment of subscription fee.	Retired 3 staff in Education Department.	Payment of subscription fee.
		Paid salaries to 4 Staff.	
		Paid Rent for Office.	
		Paid Annual Subscription fee for DSC.	
		Procured Office stationery for Office operations.	
	<i>Wage Rec't:</i> 44,303	<i>Wage Rec't:</i> 5,933	<i>Wage Rec't:</i> 45,426
	<i>Non Wage Rec't:</i> 20,943	<i>Non Wage Rec't:</i> 5,875	<i>Non Wage Rec't:</i> 20,943

Vote: 589 Bulambuli District

Workplan Outputs

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

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	65,246	Total	11,808	Total	66,369

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal,and Lease cleared.)	8 (Land application ,renewal,and Lease cleared.)	250 (Land application ,renewal,and Lease cleared.)
No. of Land board meetings	10 (Land board meetings held at the District headquarters)	3 (Facilitated Land Board meetings)	10 (Conducting Land board meetings at the District headquarters.)
Non Standard Outputs:	Preparation and submission of Annuual Workplans and Budgets.	Consulted of Land encroachment in the District	Preparation and submission of Annuual Workplans and Budgets.
	Approval of Compensation Rates.	Land inventory was carried out	Approval of Compensation Rates.
	Induction of Area Land Committee.		Induction of Area Land Committee.
	Swearing in of Area Land Committees and District Land Board.		Swearing in of Area Land Committees and District Land Board.
	Inspection of Land after Area Land Committees.		Inspection of Land after Area Land Committees.
	Solving customary Land wrangles in all the Sub counties.		Solving customary Land wrangles in all the Sub counties.
	Sensitization of Land matters to Communities.		Sensitization of Land matters to Communities.
	Payment of salaries by BOU monthly.		Payment of salaries by BOU monthly.
	Collection of Ground Rent.		Collection of Ground Rent.
	<i>Wage Rec't:</i> 8,647	<i>Wage Rec't:</i> 6,382	<i>Wage Rec't:</i> 8,647
	<i>Non Wage Rec't:</i> 7,874	<i>Non Wage Rec't:</i> 1,883	<i>Non Wage Rec't:</i> 7,874
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,521	Total 8,265	Total 16,521

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	5 (Preparation and submission of reports for discussion by Council)	1 (Prepared and submitted quarterly (reports for discussion by Council.)	(Preparation and submission of 6 reports for discussion by Council at the District headquarters.)
No. of Auditor Generals queries reviewed per LG	5 (Review of Auditor general's reports)	3 (Reviewed Auditor general's reports and internal Audit report)	5 (Review of 4 internal Audit Auditor reports,Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
3. Statutory Bodies				
Non Standard Outputs:	Conducting 16 DPAC meetings.	DPAC 3 meetings attended	Conducting 16 DPAC meetings.	
	Submission of DPAC reports to the Ministry.		Submission of DPAC reports to the Ministry.	
	Examination of other reports		Examination of other reports	
	Prepared and submission of reports to Council		Prepared and submission of reports to Council	
	Procurement of Office stationery		Procurement of Office stationery	
	Procurement of small Office equipment		Procurement of small Office equipment	
	Procurement of fuel,oils and lubricants		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> 14,904	<i>Non Wage Rec't:</i> 3,650	<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	
	Total 14,904	Total 3,650	Total 14,904	

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring Government Programmes.	Monitored Government Programmes from 6 LLGs of Bunambutye,Simu,Buluganya ,Masira,Bumugibole and Bukhalu.	Monitoring the Implementation of Government Programmes at both the district and LLGs.
	Making of Policies for implementation by Technical staff.	Consultative meeting to Kampala OPM on Resettlement of People affected with Land slides and Floods.	Generation of Government Policies and Monitoring the implementation of Policies at both thwe District and LLGs
	Oversee the performance of Technical staff.	Procured News papers for LCV chairperson's Office.	Making of Policies for implementation by Technical staff.
	Payment of salaries by BOU monthly.	Delivered a short list of sponsored Student to Kampala International University.	Oversee the performance of Technical staff. At both the District and LLGs.
		Paid arrears mileage for LCV Chairperson	Payment of salaries for 5 staff by BOU monthly at the District Headquarters.
	<i>Wage Rec't:</i> 175,219	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 175,219
	<i>Non Wage Rec't:</i> 62,800	<i>Non Wage Rec't:</i> 16,866	<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
	Total 238,019	Total 16,866	Total 238,019

Output: Standing Committees Services

Vote: 589 Bulambuli District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Discussion of sector reports , Annual Workplans and Five Year Development Plan.	N/A	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	25,920	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	25,920	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 25,920
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 25,920

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Training and support supervision of HLFOs.	N/A	Training and support supervision of HLFOs.
	Financial and Technical Audits.		Financial and Technical Audits.
	Mobilization, formation and registration of higher level Organizations.		Mobilization, formation and registration of higher level Organizations.
	Monitoring and evaluation of NAADS implemented activities by Political and Technical staff.		Monitoring and evaluation of NAADS implemented activities by Political and Technical staff.
	NAADS quarterly review meetings at the District /Centre.		NAADS quarterly review meetings at the District /Centre.
	Annual constituency planning review meetings at the District.		Annual constituency planning review meetings at the District.
	Distribution of Agricultural Inputs to Farmers in the 19 LLGs.		Distribution of Agricultural Inputs to Farmers in the 19 LLGs.
	Maintenance of Vehicles and Motorcycles at the District.		Maintenance of Vehicles and Motorcycles at the District.
	Procurement of fuel ,oils and lubricants.		Procurement of fuel ,oils and lubricants.
	<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>	132,297	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	132,297	Total 0
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 107,000
			<i>Donor Dev't</i> 0
			Total 107,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2000 (Number of Farmers receiving 0 Technologies like	0 (N/A)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Coffee,Bananas,Dairy Cattle and Fish Fry.)			
Non Standard Outputs:	District multi stakeholder innovation plantform meeting at the District and sub county level	N/A	District multi stakeholder innovation plantform meeting at the District and sub county level	
	Support to DPO ATAAS implementation at the District and sub county level		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.		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		Holding DARST meetings at the District Headquarters	
	Under taking field adaptive research activities at Sub counties.		Under taking field adaptive research activities at Sub counties.	
	Study Tours/Farmer exchange visits by both Technical staff and Farmers.		Study Tours/Farmer exchange visits by both Technical staff and Farmers.	
	Participation in National Agricultural show in Jinja by Technical staff and DFF.		Participation in National Agricultural show in Jinja by Technical staff and DFF.	
	Training of Farmer groups in some sub counties.		Training of Farmer groups in some sub counties.	
	Monitoring and support supervision of sub county level Farmer Institutions.		Monitoring and support supervision of sub county level Farmer Institutions.	
	DFF review meetings at the District.		DFF review meetings at the District.	
	AAS information dissemination through Radios.		AAS information dissemination through Radios.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 130,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 155,297	155,297
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 130,000	Total 0	Total 155,297	155,297

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
Non Standard Outputs:	Payment of salaries to 16 Production staff by Bank Of Uganda monthly.	Paid salaries to 12 Technical and support staff.	3	Payment of salaries to 15 Production staff (12 Technical and 3 Support staff) by Bank Of Uganda monthly.
	Procurement of stationery.	Pocured Office stationery		Procurement of stationery.
	Servicing and maintenance of Office equipment.	Repaired and serviced Office computers and printers		Servicing and maintenance of Office equipment (Computers and Printer).
	Preparation and submission of quarterly reports.	Contributed burrial expenses toward the late Mother of DPO		Preparation and submission of OBt quarterly reports.
	<i>Wage Rec't:</i> 442,249	<i>Wage Rec't:</i> 37,412		<i>Wage Rec't:</i> 442,249
	<i>Non Wage Rec't:</i> 9,016	<i>Non Wage Rec't:</i> 1,055		<i>Non Wage Rec't:</i> 6,917
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0
	Total 451,265	Total 38,467		Total 449,166

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	Carried out 10 visits of Disease surveillance on crop diseases and pests.	Technical backstopping; Disease surveillance on crop diseases and pests.
	Crop Sector Review meeting	Trained 300 farmers on post - harvest of Oil crops.	Crop Sector Review meeting
	Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.	Established 60 learning demonstration sites under VODP	One Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.
	Procurement of Plant Clinic Equipment: Microscope, Refrigerator, GPS, Furniture and water system fittings .		Establishment of bean threshing demonstration.
	Training of Sun Flower Farmers.		Training of Sun Flower Farmers.
	Field supervision and monitoring.		Field supervision and monitoring.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,978	<i>Non Wage Rec't:</i> 614	<i>Non Wage Rec't:</i> 12,376
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,978	Total 614	Total 12,376

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	0 (N/A)	0 (N/A)	4 (Demonstration on pests and diseases control in Bunambutye S/C)
Non Standard Outputs:	N/A	N/A	Procurement of One GPS machine at District Agricultural Office

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

<i>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>	39,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated against notifiable diseases.)	10000 (Vaccination of Animals against notifiable diseases.)	1842 (1726 Cattle vaccinated against FMD and 116 Pets against Rabbits.)	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)
No. of livestock by type undertaken in the slaughter slabs	600000 (Cattle , Goats ,Sheep and Pigs slaughtered in the Sub counties of Buginyanya,Kamu,Bukhalu, Bulambuli T/C,Buluganya,Sisiyi,Bumasobo,Bulaago ,Masira,Bumugibole,Bwikhonge,Bunambutye,Nabbongo and Muyembe.)	1302 (365 Cattle,421 Pigs and 516 Goats were slaughtered)	0 (N/A)
Non Standard Outputs:	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure	Undertook 05 disease surveillance visits in the sub-counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu	Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure
	Veterinary Sector Review & Planning meeting		Two Veterinary Sector Review & Planning meeting
	Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of vaccines, drugs & equipments		Two 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		Procurement of Veterinary vaccines control of Livestock diseases
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,120	<i>Non Wage Rec't:</i> 525	<i>Non Wage Rec't:</i> 3,770
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,803
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,120	Total 525	Total 9,573

Output: Fisheries regulation

Quantity of fish harvested	20000 (Fish harvested in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)	650 (Fish harvested in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)	15000 (Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of fish ponds stocked	10 (Fish ponds stocked in Bulaago,Buluganya,Bumasobo,Lusha,Bwikhonge and Bunambutye.)	0 (N/A)	02 (02 Fish ponds constructed in Muyembe S/C)	
No. of fish ponds constructed and maintained	5 (Construction of fish ponds in Bulaago,Lusha,Masira, Bwikhonge,Bunambutye.)	102 (Maintained Fish ponds in the sub counties of Buginyanya ,Nabbongo,Bulegeni,Bwikhonge and Masira.)	01 (Construction of demonstration fish pond in Muyembe subcounty Procurement of water pump for demonstration fish pond filling)	
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers; and spot checks of fish markets for inspection, regulation and enforcement	Undertook 10 Field supervision & technical backstopping visits of fish farmers in the sub-counties of Kamu,Buginyanya,Bulegeni T/C,Masira ,Bulaago and Nabbongo.	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,560	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 11,840	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,560	Total 320	Total 11,840	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	0 (N/A)	200 (Tsetse traps deployed and maintained in Bunambutye,Bwikhonge, Nabbongo,Bukhalu,Simu and Bumugibole.)	
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, pests and vector surveillance.	Carried out 09 Field supervision and backstopping visits and 143 Bee farmers backstopped.	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance. Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Establishment of Honey Processing Unit demonstration in 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> 1,560	<i>Non Wage Rec't:</i> 320	<i>Non Wage Rec't:</i> 1,840	
	<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	
	Total 1,560	Total 320	Total 7,840	

3. Capital Purchases

Output: PRDP-Cattle dip construction and rehabilitation

No. of cattle dips constructed	0 (N/A)	0 (N/A)	()
No. of cattle dips reahabilitated	0 (N/A)	0 (N/A)	()

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Procurement of 20 Bucket Spray Pumps at the District Headquarters. Still in procurement process

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,803	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,803	Total	0	Total	0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas 0 (N/A) 0 (N/A) ()

No. of abattoirs constructed in Urban areas 1 (Construction of two slaughter House in Buyaga Town Board ,Bukhalu s/c.) 0 (Awaits for award of contract,still in evaluation of bids) ()

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>	30,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,000	Total	0	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

Non Standard Outputs:	<p>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</p>	<p>224 Health workers paid salaries at the district headquarters, Conducted one Quarterly DHMT meeting, three DHT monthly meetings, and 3 monthly EPI meetings;</p> <p>Repaired vehicles (Nissan UG 1841M and Ambulance), office generator and other office equipment (printer, photocopier and computers)</p> <p>Procured office stationery and IT equipment.</p> <p>Facilitated six staff for meetings and support supervision to 19 lower health units. The key findings at support supervision were low Performance of some staff due to Absenteeism, Late coming and poor attendance, Unkempt compounds, Irregular management meetings, Regular stock out of drugs, Inadequate admission facilities, Workload in some centers, Lack of critical staff especially midwives, lab technicians and anesthetists, and Low community mobilization</p>	<p>235 health workers paid salaries through BOU</p> <p>4 quarterly support supervision visits done to all the 19 health units</p> <p>4 quarterly DHMT meetings held</p> <p>7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII.</p> <p>2 vehicles and other office equipment maintained in functional state.</p> <p>12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders. Accountability and finance reports made and submitted</p> <p>All centrally planned programmes implemented and reports submitted as per the guidelines.</p>
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<i>Wage Rec't:</i>	1,590,407	<i>Wage Rec't:</i>	385,528	<i>Wage Rec't:</i>	1,590,407
<i>Non Wage Rec't:</i>	130,339	<i>Non Wage Rec't:</i>	7,091	<i>Non Wage Rec't:</i>	224,649
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,720
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,720,746	Total	392,619	Total	1,821,776

Output: Promotion of Sanitation and Hygiene

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

Non Standard Outputs:

	<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>	<p>115 outreaches conducted on environmental health and health education in the 19 subcounties 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>Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha</p>
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 86,408	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 86,408	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 90,408	Total 0	Total 86,408	

5. Health

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	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)	123 (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)	800 (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 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)	08 (Buyaga H/C III, Bukhalu S/C ,Buwanyanga Parish, Buyaga Town Board.)	100 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)
Number of inpatients that visited the NGO Basic health facilities	200 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)	28 (Buyaga H/C III, Bukhalu S/C ,Buwanyanga Parish, Buyaga Town Board.)	200 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish)
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)	264 (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)	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)
Non Standard Outputs:	Sensitization of communities through health education, referral of patients	NA	Sensitization of communities through health education, referral of patients
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,844
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,844	Total 0	Total 6,844

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

Number of inpatients that visited the Govt. health facilities.	2500 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	1176 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buluganya HC III, Bumwambu HC III, Gamatimbei HC III, Buginyanya HC III, Masira HC III)	4000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumwambu HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of trained health workers in health centers	20 (Refresh staff In TB, PCV and NCDs 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)	38 (Staff refreshed in TB and HIV care in collaboration with MoH and StarE through mentorships)	90 (Orient 30 Health Center In-charges and DHT in Management skills Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% 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)	15 (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)	15 (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, 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)	67 (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)	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
No. of trained health related training sessions held.	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)	4 (CMES were conducted on TB, malaria, HCT and ART)	76 (Conduct Atleast 4 CMES per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)
No. and proportion of deliveries conducted in the Govt. health facilities	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,)	597 (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,)	3000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
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, & Bwikhonge HC II)	40186 (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)	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No. of children immunized with Pentavalent vaccine	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)	837 (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)	6000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	
Non Standard Outputs:	NA	NA	Health Education, Surveillance, HIV/TB Services, Malaria and HMIS Reporting.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	57,165	<i>Non Wage Rec't:</i>	11,878
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	57,165	Total	11,878

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	0 (NA)	
No. of new standard pit latrines constructed in a village	2 (Construction of VIP pit latrines at Buginyanya HCIII and Bumwambu HC III)	0 (Procurement process started)	1 (Construction of a water borne toilet at Bumugusha HCIII.)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,000	<i>Domestic Dev't</i>	15,280
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	24,000	Total	15,280

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of the Renovation of the Retention was paid drug store at Muyembe HC IV			
	<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>	27,159	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,159	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:		NA	Procure One Vehicle Hilux Double Cabin Pickup for DHO's Office Procure two motor cycles Honda XL for Bumwambu HCIII and Muyembe HCIV	
	<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>	136,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	136,000
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:		NA			Procure 6 Laptops (3 for DHT, One for Bumwambu HCIII, One for Bukhalu HCIII and One for Buginyanya HCIII) Procure One Digital Camera Procure One LCD Projector	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,800	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	0	Total	0	Total	15,800	

Output: Other Capital

Non Standard Outputs:		NA			Survey and acquire land titles for all land belonging to 9 HCIIIs and 5 HCIIIs i.e. Bumwambu HCIII, Buginyanya HCIII, Masira HCIII, Bumugusha HCIII, Gamatimbei HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Bwikhonge HCII, Atari HCII, Bumageni HCII, Buwakhanywinwi HCII and Bulaago HCII.	
<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>	28,000	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
Total	0	Total	0	Total	28,000	

Output: PRDP-Staff houses construction and rehabilitation

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

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	()			
No of maternity wards constructed	3 (Completing and equipping maternity wards at Muyembe HCIV, Buluganya HCIII and Bunambutye HC III.)	1 (Paid retention for construction of a theatre at muyembe H/CIV)	()			
Non Standard Outputs:		NA				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	2,082	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	2,082	Total	0

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	1 (Construction of OPD at Muyembe HC IV)	1 (Monitored PRDP Projects at Muyembe H/CIV and Buluganya H/CIII)	1 (Completion of works and payment of retention for construction of OPD at Muyembe HCIV)		
No of OPD and other wards rehabilitated	()	0 (NA)	0 (NA)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	120,000	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	30,923
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	120,000	Total	2,500	Total	30,923

Output: Specialist health equipment and machinery

Value of medical equipment procured	20 (Procurement of Gas Cylinders for vaccine fridges)	0 (Procurement process started)	40 (Procurement of 19 Digital Blood Pressure Machines Procurement of 19 Stethoscopes Procurement and installation of One Incenerator at Muyembe HCIV Procurement of one Fridge for Blood bank at Muyembe HCIV)		
Non Standard Outputs:	NA	NA	NA		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,363
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	11,363

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	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, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote	604 (Paid salaries to Primary Teachers in the following Schools 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, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote	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, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of qualified primary teachers	629 (No of qualified Primary Teachers.)	604 (Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi and Atari)		()
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 3,642,169	<i>Wage Rec't:</i> 846,265	<i>Wage Rec't:</i> 3,642,169	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,642,169	Total 846,265	Total 3,642,169	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	75000 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka,	38764 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka,	3876 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Naboongo, Buyaka,
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Bunangaka, Bwikhonge, Tabakonyi , Atari.)		Bunangaka, Bwikhonge, Tabakonyi , Atari.)	
No. of student drop-outs	464 (Primary Pupils drop out of Schools)	381 (Primary pupils drop out of school.)	500 (Primary Pupils drop out of Schools)	
No. of pupils sitting PLE	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, Bumwidyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)	0 (N/A)	3400 (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, Bumwidyeki , Bugwa,Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje , Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi , Atari and Kings.)	
No. of Students passing in grade one	56 (Stendents passing in grade one.)	0 (N/A)	100 (Pupils passing in grade 1 in all Primary Schools.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	267,766	<i>Non Wage Rec't:</i>	83,552
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	267,766	Total	83,552
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	339,764
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	339,764

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	N/A	Procurement of a Motorvehicle for the Department to facilitate supervision at the district Head Quarters	
	<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>	120,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	120,000

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (Construction of 2 Classrooms at Mawululu P/S and 2 Classrooms at Nambekye P/S)	0 (N/A)	2 (Construction of 2 Classroom block at Womunga P/S in Masiira Subcounty)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	N/A

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	55,533
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	55,533

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Construction of 2 Classroom at Wakhanyunyi P/S.	0 (N/A)		0 (N/A)	
	Construction of 2 Classrooms at Bungwanyi P/S.				
	Completion of 2 Classrooms at Womunga P/S)				
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)		()	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	87,465	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,465	Total	0	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	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.)	0 (N/A)		20 (Construction of 5 stance pitlatrines at Bumwambu P/S,Buginyanya P/S,Namudongo P/S,Bumwidyeke P/S.)	
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		()	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,943	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	96,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,943	Total	0	Total	96,000

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		()	
No. of latrine stances constructed	20 (Construction of 4 blocks of 5 stance latrines each at Wakhanyunyi ,Bumwidyeke,Bungwanyi and Masira P/S.)	0 (N/A)		10 (Construction of 5 stance pitlatrines at Simu P/S and Wokadala P/S.)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	64,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	39,665
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,500	Total	0	Total	39,665

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Supply of 36 three seater desks to each of Bunabude ,Mawululu ,Nambekye and Nyote Memorial Pimary Schools.)	0 (N/A)	160 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nyote Memorial P/S,Bulaago P/S,Tunyi P/S and Womunga P/S.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	14,600	<i>Domestic Dev't</i> 23,920
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	14,600	Total 23,920

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Supply of 36 three seater desks to each of Wakhanyunyi and Bungwanyi Primary Schools.)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	7,700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	7,700	Total 0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	(Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)	95 (Paid salaries to 95 Teaching and non Teaching staff)	95 (Payment of salaries by BOU monthly to Secondary Teachers and non Teaching staff.)
No. of students passing O level	()	0 (N/A)	0 (N/A)
No. of students sitting O level	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	705,541	<i>Wage Rec't:</i> 137,982
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	705,541	Total 705,541

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	6657 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	(Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	716,193	<i>Non Wage Rec't:</i> 239,341
			<i>Non Wage Rec't:</i> 956,737

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	716,193	Total	239,341	Total	956,737

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	()	0 (N/A)	4 (Completion of Bukhalu Seed SSS in Bukhalu Subcounty)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	28,340
<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
Total		Total	28,340

Output: Teacher house construction

No. of teacher houses constructed	1 (Construction of Teachers house in Bulaago SSS.)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,000	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
Non Standard Outputs:	Payment of salaries by bank of Uganda monthly.	Paid salaries to 4 Technical staff and 2 Support staff.	Payment of salaries to 7 staff monthly.	
	Preparation and submission of workplans and budgets to MoE & S.	Held 3 departmental meetings.	Servicing Office equipment (Computers) at the district headquarters	
	Procurement of office stationery and government programmes equipment.	Supervised and inspected Procured Office stationery.	Procurement of a Laptop for the department	
	Procurement of Motorcycle for School Inspection.	Prepared and submitted Quarterly progress reports to MOES-Directorate of Education standards.	Procurement of Office stationery	
	Procurement of fuel, Oils and Lubricants.	Submitted District quota admission lists to public Universities to MOES Higher Education department	Submission of reports to MoES	
	Procurement of Laptop Computer and accessories for Inspectorate Section.	Validation of UPE ,USE/UPOLET data on enrollment and attendance.	Attending meetings, Workshops and seminars both National and Internal.	
			Support supervision in Schools both Primary and Secondary	
			Procurement of a Digital Camera for the department	
			Monitoring progress of SFG works in Project P/S of Womunga, Bumwidyeki, Namudongo ,Simu, Wokadala, Bumwambu, Buginyanya, Nyote Memorial, Bulaago and Tunyi	
	<i>Wage Rec't:</i> 44,999	<i>Wage Rec't:</i> 11,591	<i>Wage Rec't:</i> 46,000	
	<i>Non Wage Rec't:</i> 11,148	<i>Non Wage Rec't:</i> 1,826	<i>Non Wage Rec't:</i> 11,463	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,147	Total 13,417	Total 57,463	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Preparation of Inspection Report quarterly.	1 (Prepared an Inspection Report and submitted to Council)	()
	Submission of inspection reports to the MoE & S and Line Ministries.)		
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	()
No. of secondary schools inspected in quarter	14 (Secondary Schools inspected which include the following; Buginyanya Comprehensive, BulaagoSSS, MasiraSSS, 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,)	15 (Secondary Schools inspected which include the following; Buginyanya Comprehensive, BulaagoSSS, MasiraSSS, 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)	()

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16		
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)		
6. Education					
No. of primary schools inspected in quarter	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, 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)	68 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, 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)	94 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, 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)		
Non Standard Outputs:	Attending Workshops and Seminars both District Staff and teachers .	Submitted an inspection report to the MoES.	Attending 4 Workshops and Seminars both District Staff and teachers .		
	Sensitization of school managers.		Sensitization of school managers.		
	Stakeholders conference.		Stakeholders conference.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 15,926	<i>Non Wage Rec't:</i> 2,931	<i>Non Wage Rec't:</i> 19,426		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 15,926	Total 2,931	Total 19,426		
Output: Sports Development services					
Non Standard Outputs:	Meetings held.	N/A	Sports meetings held at National level		
	Sports groups support.		Mobilization and sensitization of the community on sports policies		
	District sports activities developed and promoted.		Procurement of Office stationery		
			Supervision of sports activities for Schools.		
			Organizing sports course for referees.		

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,482
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,482

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	200 (Assessing Children with special needs on establishment of the level of operation and imparement.	0 (N/A)	0 (N/A)		
	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	200 (Children accessing SNE facilities.)	0 (N/A)	()		
Non Standard Outputs:	Collection of data on Children with special needs.	N/A	Assessing Children with special needs on establishment of the level of operation and imparement.		
	Sensitizing communities about special needs education.		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.		
			Support Supervision of Teachers		
			Guiding and counselling of Teachers and Pupils/Sudents in all Schools		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,214
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	2,214
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7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	2014/15	2015/16	2014/15	2015/16	
Payment of salaries by BOU monthly by 28th .		Paid Salaries by BOU monthly by 28th at the district headquarter.		Payment of Salaries to 7 Staff	
Procurement of fuel,oils and lubricants.		Procured fuels, oils and lubricants.		Procurement of office Stationary for production of reports and workplans	
Internet connectivity.		Prepared/submitted reports to URF		Holding 4 Road Committee meetings	
Road Committee operations.		Paid Bank charges.		Payment of salaries by BOU monthly by 28th .	
Procurement of Office stationery.		Internet connectivity		Procurement of fuel,oils and lubricants.	
Payment of Travel Inland.		Road Inventory		Internet /Communications	
Procurement of Digital Camera.				Payment of Travel Inland.	
Procurement of GPS.				Roads Inventory	
Procurement of laptop computer.				Maintenance of Computers.	
Procurement of computer accessories.					
<i>Wage Rec't:</i>	24,412	<i>Wage Rec't:</i>	10,180	<i>Wage Rec't:</i>	30,000
<i>Non Wage Rec't:</i>	2,953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,215
<i>Domestic Dev't</i>	9,558	<i>Domestic Dev't</i>	2,908	<i>Domestic Dev't</i>	9,558
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	36,923	<i>Total</i>	13,088	<i>Total</i>	40,773

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Non Standard Outputs:	2014/15	2015/16	2014/15	2015/16	
No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	0 (this output was not implemented.)	19 (Removal of Road bottlenecks.		
	Bush clearing and routine maintainance.		Bush clearing and routine maintainance.		
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bul aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .		Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bul aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .		
	Installation of culverts.)		Installation of culverts.)		
	N/A	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	32,207	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	
				<i>Domestic Dev't</i>	32,198
				<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Total</i>	32,207	<i>Total</i>	0
			<i>Total</i>	32,198
Output: Urban paved roads Maintenance (LLS)				
Length in Km of Urban paved roads routinely maintained	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)	0 (This output was not implemented.)	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 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km)	
Length in Km of Urban paved roads periodically maintained	5 (BULEGENI T/C Masuswa 1km Songoki 1km BULAMBULI T/C Wamburu -Pius 1km Ingoi -Teruti 1km Rafeal-Mission 0.7km)	0 (N/A)	40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	
Non Standard Outputs:	N/A	N/A	N/A	

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	203,214	<i>Domestic Dev't</i>	203,222
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	203,214	Total	203,222

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	(N/A)
Length in Km of District roads periodically maintained	5 (PERIODIC MAINTENANCE)	0 (N/A)	7 (Periodic Maintenance)
	Bunamujje-Buwakhanyunyi Road 1.5 km		Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C
	Sisiyi -Tunyi 2km.		Buyaga - Muyembe 3km Bukhalu S/C
	Namudongo-Kisabasi 1.5km)		Nana - Namudongo 2 km Namisuni S/C
			Nabbongo -Buwasheba 2km Nabbongo S/C
			Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
Length in Km of District roads routinely maintained	119 (Routine maintenace of District Roads;	20 (Roads Inventory on the following roads; Buginyanya -Bumugibole, Buginyanya - Buwambedye, Kisubi - Gimadu, Sobezi - Bumwambu, Kigomu - Gimadu, Tunyi - Makutano - Buwokadala, Zeema - Buluganya - Bumasobo, Giduno & Golobeteyi ladders, Nambekye - Mbigi, Kibanda-Mbigi, Nana - Namudongo, Bulegeni - Malama, Bumugusya - sisiyi sc, Gimayote - malama, Muyembe - Jambula, Zewali - Simu)	99 (Routine maintenace of District Roads;
	Bulegeni-Marama Road 2.6 KM		Bulegeni-Marama Road 1.5km Sisiyi SC
	Nana-Namudongo Rd 8 KM		Nana-Namudongo Rd 6KM Namisuni S/C
	Buyaga -Muyembe Rd 11.2 Km		Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C
	Muyembe -Jambula Rd 2.7 Km		Muyembe -Jambula Rd 2.7 Km Muyembe S/C
	Bunambutye -Greek River Rd 5 Km		Bunambutye -Greek River Rd 5 Km Bunambutye S/C
	Gimayote-Marama Rd 1.75 km		Gimayote-Marama Rd 1.75 km Sisiyi S/C
	Bungwanyi -Bulmera Rd 7Km		Bungwanyi -Bulmera Rd 7Km Bwikhonge S/C
	Tadeo-Muleme 4.5 Km		Tadeo-Muleme 4.5 Km Bukhalu S/C
	Kigomu-Gimadu 2Km		Kigomu-Gimadu 2Km Bulaago S/C
	Buginyanya -Buwambedye 2.2 Km		Buginyanya -Buwambedye 2.2 Km Buginyanya S/C
	Bukibologoto -Longnot 2KM		Bukibologoto -Longnoti 2km Sisiyi/ Simu SC
	Kibanda -Mbigi Rd 4.7 Km		Kibanda -Mbigi Rd 4.7 Km Namisuni S/C
	Sisiyi-Tunyi-Zema Rd 8.3 Km		Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs
	Tunyi (Makutana) - Buwokadala Rd 4 Km		Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs
	Nambekye -Mbigi Rd 4Km.		Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs
	Bulaago TC-Gimadu 1.2km.		Bulaago TC-Gimadu 1.2km. Bulago SC
	Marakharu-Mabono-Bumutsope 7km.		
	Kidibo -Namwenje 1km.		
	Kisubi -Kigomu 3km.		Kisubi -Kigomu 3km. Lusha S/C
	Biritanyi-Sobezi -Bumwambu 3km.		Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C
	Bunamujje-Buwakhanyunyi 2km.		Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C
	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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Zewali-Simu River 2km.
Bulegeni S/C

Kikobero-Dunga 3km.
Masira S/C

Golobeteyi Ladders 1.5 km
Buginyanya, Sisiyi S/C

Zema-Bumasobo 4km.
Buluganya S/C

Periodic Maintenance

Sisiyi - Tunyi 2 km
Sisiyi, Bulaago S/C

Buyaga - Muyembe 3km
Bukhalu S/C

Nana - Namudongo 2 km
Namisuni S/C

Nabbongo -Buwasheba 2km
Nabbongo S/C

Bunamujje -Buwalhanyunyi 1km
Bukhalu S/C)

N/A

Non Standard Outputs: Insatallation of culverts along Bungwanyii -Mulumera road 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>	203,005	<i>Domestic Dev't</i>	1,456	<i>Domestic Dev't</i>	203,005
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	203,005	Total	1,456	Total	203,005

Output: PRDP-District and Community Access Road Maintenance

Length in Km of District roads maintained. () 0 (N/A) 4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C,

Lengths in km of community access roads maintained () 0 (N/A) (N/A) Zeema - Buluganya 2 km Buluganya S/C)

No. of Bridges Repaired () 0 (N/A) (N/A)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,090
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	87,090

3. Capital Purchases

Vote: 589 Bulambuli District

Workplan Outputs

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

7a. Roads and Engineering

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (Construction of Goozi-Kirwali - Dunga 3km.)	1 (Preliminary Works Road Inventory, preparation of Bills of quantities)	(0)	
Length in Km. of rural roads rehabilitated	0 (N/A)	0 (N/A)	(0)	
Non Standard Outputs:	Bukibologoto-Longoti road 1km.	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>	87,090	<i>Domestic Dev't</i>	1,050
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,090	Total	1,050

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:	Tyre replacement.	Minor Repairs, General Service, Replacement of accessories like	Tyres Replacement	
	Minor repairs.	brake drum, brake pads. Differential repairs, propeller shafts bearings, replacement of tyres	Procurement of Lubricants/other Consumables	
	General services.		Fixed time maintenance	
	Replacement like accessories.		Replacement of worn out parts /Breakages	
	Overhaul.		Minor Repairs	
	Panel biting and spray.		Other Repairs	
	<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>	95,663	<i>Domestic Dev't</i>	6,218
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	95,663	Total	6,218

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly.	Paid salaries to 2 staff in the sector monthly.	Payment of salaries to two staff.	
	Procurement of Assorted stationery.	Procured Office stationery	Procurement of Assorted stationery.	
	Procurement of fuel,oils and lubricants.	Coordinated all activities in the sector.	Procurement of fuel,oils and lubricants.	
	Payment of travel inland.	Conducted 3 monthly meetings	Payment of travel inland.	
	Repair of Motorised equipment and Office equipment.	Supervised and monitored functionality of water facilities	Repair of Motorcycles and computer .	
	Attending workshops both internal and external.	Procured fuel ,oils and lubricants	Attending workshops both internal and external.	
	Preparation and submission of reports and workplans to relevant ministries.	Had three consultative visits/workshops in Line Ministries. Collected data updates on functionality of water sources.	Preparation and submission of reports and workplans to relevant ministries.	
	<i>Wage Rec't:</i> 15,638	<i>Wage Rec't:</i> 2,109	<i>Wage Rec't:</i> 21,000	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,000	<i>Domestic Dev't</i> 4,710	<i>Domestic Dev't</i> 22,340	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 47,638	Total 6,819	Total 43,340	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	118 (Supervision of Water Springs,GFS Tap stands and Boreholes)	20 (Supervision of Water GFS in the ub counties of Masira,Buginyanya ,Bullaago,Buluganya,Bulegeni Bumasobo,Simu,Sisiyi and Namisuni.)	30 (Supervision of Water Springs,GFS Tap stands and Boreholes)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	1 (District Water supply and sanitation coordination meetings held quarterly.)	4 (District Water supply and sanitation coordination meetings held quarterly.)
No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugbole,Lusha,Bumasobo,Buluganya,Sibole,Lusha,Bumasobo,Buluganya,Si mu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	30 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,BumugiBuginyanya,Masira,Bulaago,Bumugimu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye ,Bwikhonge,Nabbongo,Namisuni,Ka mu and Muyembe.)	60 (Water points tested in all subcounties of Buginyanya,Masira,Bulaago,Bumugbole,Lusha,Bumasobo,Buluganya,Si mu,Sisiyi,Bukhalu,Bulegeni T/C,Bulegeni,Bulambuli T/C,Bunambutye)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugbole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	30 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugbole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugbole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bunambutye)	
Non Standard Outputs:	Inspection of water points after construction.	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> 19,716	<i>Domestic Dev't</i> 4,327	<i>Domestic Dev't</i> 9,660	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,716	Total 4,327	Total 9,660	
Output: Support for O&M of district water and sanitation				
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water points rehabilitated	6 (Water points rehabilitated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Gravity Flow Scheme)	83 (Water points functional of Gravity Flow Scheme.)	0 (N/A)	0 (N/A)	
% of rural water point sources functional (Shallow Wells)	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>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> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 24,000	Total 0	Total 0	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)	
No. of water user committees formed.	55 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bumugbole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (N/A)	15 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bumugbole, 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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	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.)	0 (N/A)	15 (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 Committee members trained	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.)	0 (N/A)	15 (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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and 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.)	5 (Advocacy meetings held at both the district and 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.)	20 (Advocacy meetings held at both the district and 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.)	
Non Standard Outputs:	Commissioning of 15 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	N/A	Commissioning of 10 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	
	<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> 12,908	<i>Domestic Dev't</i> 30,118	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,331	Total 12,908	Total 30,118	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	N/A	Procurement of a double cabin vehicle at the district head office for DWO.
<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> 140,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 140,000

Output: Spring protection

No. of springs protected	17 (Spring protection in the sub counties of Buginyanya, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya and	0 (N/A)	6 (Protection of six springs in the sub counties of Buginyanya, Bumugibole, Sisiyi, Lusha, Bulago and Bumasobo)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Sisiyi.)			
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	37,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,000	Total	0
Output: PRDP-Spring protection				
No. of springs protected	3 (Protection of Water springs in the 0 (N/A) subcounties of Bumasobo and Buluganya.)		0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	0
Output: Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	6 (Deep borehole rehabilitated in 0 (N/A) the sub counties of Bunambutye, Nabbongo, Bwikhonge, Bukhalu and Muyembe.)		0 (N/A)	
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled in the sub 0 (N/A) counties of Nabbongo, Bwikhonge and Bunambutye.)		2 (Deep borehole drilling in the sub counties of Bwikhonge and Bunambutye.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0
Output: PRDP-Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholed drilled in 0 (N/A) Muyembe and Bukhalu Subcounties.)		2 (Deep boreholed drilling in Muyembe and Bukhalu Subcounties.)	
No. of deep boreholes rehabilitated	0 (N/A)		2 (Rehabilitation of two bore holes in the sub counties of Nabbongo.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	54,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	54,000	Total	0
Output: Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24 (Construction of GFS tap stands 0 (N/A) in the sub counties of Buginyanya, Bumugibole, Lusha, Bula ago, Namisuni, Bumasobo,		7 (Construction of GFS tap stands in the sub counties of Bulaago, Namisuni, Buluganya, Kamu and Bulegeni.)	

Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

	Buluganya and Bulegeni.)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	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>	131,792	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	131,792	Total	0
				58,721

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	6 (Construction of 6 GFS Tap stands in the subcounty of Masira.)	0 (N/A)	4 (Construction of 4 GFS Tap stands in the subcounty of Masira.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,090	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,090	Total	0
				39,090

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of salaries by Bank of Uganda.	Paid salaries to 3 Technical staff	Payment of salaries to 3 staff	
	Procurement of Office stationery,Printer,bank charges.	Procured Office stationery	Procurement of Office stationery, bank charges, office cartridge.	
	Submission of workplans and reports to Ministry of Water and Environment.	Paid Bank charges	Submission of workplans and reports to Ministry Water and Environment	
	Procurement of fuel,oils and lubricants			
	Attending workshops both internal and external.			
	Transportation of seedlings to the Lower Local Government.			
	<i>Wage Rec't:</i>	24,609	<i>Wage Rec't:</i>	7,258
	<i>Non Wage Rec't:</i>	3,388	<i>Non Wage Rec't:</i>	293
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	26,000
			<i>Non Wage Rec't:</i>	3,651
			<i>Domestic Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	27,997	<i>Total</i>	7,551	<i>Total</i>	29,651

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Women and Men participating in Tree planting)	0 (N/A)	300 (Number of women and men participating in tree planting)			
Area (Ha) of trees established (planted and surviving)	4 (River Bank restoration through afforestation in River Muyembe and Simu.)	0 (N/A)	30 (Procurement of tree seeds for the district central nursery to be planted by the local communities.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,570	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,050
	<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>	2,570	<i>Total</i>	0	<i>Total</i>	8,050

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	10 (Tree planting along Simu River, Muyembe sub counties)	0 (N/A)	1 (200m stretch of Cheptui riverbank restored in Bwikhonge subcounty)			
	Procurement of 50,000 seedlings.)					
No. of Wetland Action Plans and regulations developed	4 (Subcounty wetland action plans and District action plans developed.)	0 (N/A)	1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c)			
	River bank demarcated and re-afforested.)					
Non Standard Outputs:	One sub county Wetland action plan to be developed.	Community training meeting held along River Banks of Muyembe and Simu Rivers to identify Wetlands issues	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,120	<i>Non Wage Rec't:</i>	1,367	<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,120	<i>Total</i>	1,367	<i>Total</i>	2,500

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (Procurement of seeds and Nursery equipment.)	120 (Trained Communities neighbouring open barrow pits and marrum /sand traders in Bukhalu Sub county.)	400 (Sensitization on Mining (murrum & sand) In Bukhalu and Nabbongo S/c)			
	Monitoring Environmental compliance.	Trained 19 Environment Focal Point Persons on how to develop Sub county Wetlands Action Plans.)	Sensitization on waste management in urban areas of Bulegeni & Bulambuli T/c and Buyaga T/B and Kamu S/c)			
	Capacity Building and Institutional Development.					
	Sensitization on Environment and Natural Resource Management.)					
Non Standard Outputs:	N/A	Monitored the status of sand/marrum mining in Bukhalu Sub county.	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>	12,643	<i>Non Wage Rec't:</i>	2,138	<i>Non Wage Rec't:</i>	2,408

Vote: 589 Bulambuli District

Workplan Outputs

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

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,643	Total	2,138	Total	2,408

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	0 (N/A)		4 (Monitoring visits conducted on the status of wetlands encroachment)	
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>	1,367
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,367

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure Policy compliance.)	0 (N/A)		16 (Monitoring visits conducted on Waste handling, mining/extraction of murrum & sand, sanitation and environment of the lower local government institutions)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,872	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,264
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,872	Total	0	Total	3,264

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 589 Bulambuli District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Payment of salaries by Bank of Uganda by 28th monthly.	salaries were paid before 28th monthly	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.
	Preparation of Budget and Workplans.	department workplan and budget prepared	Preparation of Budget and Workplans.
	Monitor and supervise Government Projects in the Departments.	department activities monitored and staff supervised	Monitor and supervise Government Projects in the Departments.
	Preparation of Quarterly report.		Preparation of Quarterly reports.
	Coordination of departmental activities.		Coordination of departmental activities.
	Attending workshops both internal and external.		Attending workshops both internal and external.
	Submission of reports to the Ministry of Gender.		Submission of reports to the Ministry of Gender.
	Procurement of Office stationery and maintenance of office equipment.		Hold departmental meetings. Hold planning and budgeting meetings with department staff field visits support supervision visits to Sub Counties
	Preparation of departmental meetings.		Submission of reports to the Ministry of Gender.
	Procurement of fuel,oils and lubricants.		Procurement of Office stationery and maintenance of office equipment.
			Hold departmental meetings.
			Procurement of fuel,oils and lubricants.

<i>Wage Rec't:</i>	100,008	<i>Wage Rec't:</i>	20,708	<i>Wage Rec't:</i>	100,008
<i>Non Wage Rec't:</i>	2,906	<i>Non Wage Rec't:</i>	333	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	37,718	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,632	Total	21,041	Total	101,008

Output: Probation and Welfare Support

No. of children settled	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	2 (children were resettled in their homes)	5 (Sensitization of stakeholders on children Policies at the District Headquarters. Representing Juveniles in Court at sironko Magistrates Court. Prepare reports for juveniles Trace and resettlement of abandoned and lost and found children
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
	in the District)			Assessment of juveniles on remand
				Carry out social inquiries for juveniles, abused children and lost and found children)
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	carried out social inquiries for 4 children and 1 adult		Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	699

Output: Social Rehabilitation Services

Non Standard Outputs:	N/A	N/A		Social mapping of the people who need the social rehabilitation
				Conduct a survey for social rehabilitation
				Procurement of assistive devices for PWDs
				Building capacity of staff in the department to handle social rehabilitation
				Hold sensitisation training on the policies in place for PWDs and the older persons
				Hold a training for care givers and PWDs on instructive communication
	<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>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	500

Output: Community Development Services (HLG)

No. of Active Community Development Workers	88 (Holding quarterly meetings. Facilitation of CDOs operation to their Offices at the Subcounties.)	22 (Held quarterly meeting with subcounty CDOs to discuss progress of the department facilitated the Sub County CDOs in their operations)	23 (Holding quarterly meetings with department staff. Facilitation of CDO's operation to their Offices at the Subcounties.)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	Mobilization of Communities to participate in Government Programmes.	Communities mobilised to participate in CDD, FAL and other government development programs	Mobilization of Communities to participate in Government Programmes.	
	Sensitization of Communities on Government Policies,Laws and Programmes.	conducted a workshop for 10 Sub County PWD committees on the PWD policies in place	Sensitization of Communities on Government Policies,Laws and Programmes.	
	Production of quarterly reports and submission to DCDO.		Production of quarterly reports and submission to DCDO.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,994	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 2,994	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,994	Total 740	Total 2,994	

Output: Adult Learning

No. FAL Learners Trained	106 (Supervision of FAL instructors.106 (FAL classes supervised	3000 (Supervision of FAL instructors.
Teaching of FAL Learners.	FAL learners taught	Teaching of FAL Learners in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi
Procurement of instructional materials.	N/A)	Refresher Training of FAL instructors.
Refresher Training of FAL instructors.		Orientation of stakeholders on the FAL Programme both at the District and subcounty level.
Orientation of stakeholders on the FAL Programme both at the District and subcounty level.		Payment of FAL instructors allowances.
Payment of FAL instructors allowances.		Orientation of stakeholders on the FAL Programme both at the District and subcounty level.
Conducting Planning and Review meetings.		Payment of FAL instructors allowances.
Conducting proficiency tests.		Conducting Planning and Review meetings.
Cerebration of International Literacy day.)		Conducting proficiency tests.
Non Standard Outputs:	N/A	Cerebration of International Literacy day.)
		Procurement of instructional materials.
		Orientation of stakeholders on the FAL Programme both at the District and subcounty level.
		Cerebration of International Literacy day.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,818	<i>Non Wage Rec't:</i> 11,818

Vote: 589 Bulambuli District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,818	Total	2,540	Total	11,818

Output: Gender Mainstreaming

Non Standard Outputs:	N/A	mentored Sub County staff in gender planning and budgeting	Mentor lower local governments in gender planning and budgeting		
			Hold stakeholders training on gender mainstreaming and the gender policy		
			Skills enhancement training for PWDs, Youth and Women councillors		
<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>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	65 (ensitisation of 50 stakeholders on childrens rights at the District Headquarter.	3 (3 OVC care givers on the rights of children and child protection)	20 (Sensitisation 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.		
			Hold DOVCC quarterly meetings		
			Form and train SOVCCs		
			Hold sensitisation trainings on child labour policy and other child related policies		
			Handle and settle children cases (neglect, abandonment, abuse and labour))		
Non Standard Outputs:	N/A	N/A	Mark the day of the African Child		
			Mapping of OVC service providers 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	900

Output: Support to Youth Councils

No. of Youth councils supported	80 (Facilitation of Executive and Council meetings.	1 (Facilitated District Executive Youth Council meeting	20 (Facilitation of Executive and Council meetings.
		Procured assorted stationery for the Procurement of assorted stationery.	Procurement of assorted stationery

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Sensitization workshops on HIV/AIDS and entrepreneurship skills.		Operation and maintenance of the DYC motorcycle	
	Celebration of International Youth day.)		Sensitization workshops on HIV/AIDS and entrepreneurship skills.	
Non Standard Outputs:	N/A	N/A	Monitor and supervise youth projects)	
			Celebration of International Youth day.	
			Support to youth groups to initiate IGAs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,312	<i>Non Wage Rec't:</i> 29	<i>Non Wage Rec't:</i> 4,312	
	<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	
	Total 4,312	Total 29	Total 4,312	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	72 (Facilitation of Executive and Council meetings.	0 (-)	4 (Facilitation of Executive and Council meetings.	
	Procurement of assorted stationery.		Procurement of assorted stationery.	
	Attending workshops by the chairperson		Hold evaluation meeting of proposals from PWD groups	
	Celebration of International Disability day.)		Carry out a verification and monitoring of PWD groups.	
Non Standard Outputs:	Formed Sub County Disability Councils and conducted a sensitisation training on the policies in place for PWDs	N/A	Disbursement of the PWD special grant to 10 PWD groups that are successful after meeting the requirements)	
	Disbursement of the PWD special grant to 10 PWD groups that were successful after meeting the requirements		Celebration of International Disability day.	
	Submitted a list of elders per Sub County to the Ministry of Internal Affairs to participate in the citizenship registration exercise		Form Sub County Disability Councils	
	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		Conduct a sensitisation training on the policies in place for PWDs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,664	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,663	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 589 Bulambuli District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,664	Total	0	Total	24,663

Output: Culture mainstreaming

Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings. Promotion of good cultural practices.	communities were sensitised on good cultural practices	Promotion of good cultural activities Advocacy meetings with stakeholders against child marriages
<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>	4,740
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,740

Output: Work based inspections

Non Standard Outputs:	N/A	conducted inspection of workplaces mentored CDOs on the employment act and other labour laws	Inspection of work places Hold sensitisation training for stakeholders on Labour laws Child labour monitoring Sensitisation meetings with stakeholders on child labour Mark International Labour Day
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Labour dispute settlement

Non Standard Outputs:	N/A	N/A	Court prosecution and settlement of labour complaints Register job seekers, lobby for placements and establish data bank
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Representation on Women's Councils

No. of women councils supported	20 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery.	1 (facilitated women council executive meeting where the performance of the council 2013-2014 was reviewed)	1 (Facilitation of Executive meetings. Monitoring of the Women Council Project Procurement of assorted stationery. Training and sensitization of
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Training and sensitization of Women on their Rights and sustainable use of reosources like Energy saving stoves		Women on their Rights and sustainable use of reosources like Energy saving stoves	
	Celebration of International Women's day.)		Celebration of International Women's day.)	
Non Standard Outputs:	Support to Women groups.	-	Hold evaluation meeting for proposals from women groups	
			Verify eligible women groups for funding	
			Carry out monitoring of women projects	
			Support to Women groups in IGAs.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,312	<i>Non Wage Rec't:</i> 550	<i>Non Wage Rec't:</i> 7,812	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,312	Total 550	Total 7,812	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	N/A	N/A	Evaluation meeting for CDD projects	
			Verification of CDD projects in the Sub Counties	
			Environment screening of CDD projects	
			Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries	
			Procurement of fuel	
			Disbursement of funds to approved projects at the lower local governments	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 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> 36,436	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 36,436	

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

10. Planning

Non Standard Outputs:	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Prepared and submitted one Annual workplans, ie LGMSD, PRDP and 5 Year DDP.	Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarter.
	Payment of salaries to staff.	Paid 1 staff salaries.	
	Construction of a Community Hall at the District Headquarters	Construction of a Community Hall at the District Headquarters	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.
	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Construction of a Community Hall at the District Headquarters.
	Coordination of both internal and external assessment.	Coordination of both internal and external assessment.	Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.
	Construction of GFS in Sisiyi S/C.	Construction of GFS in Sisiyi S/C.	Coordination of both internal and external assessment at the District and Lower Local Governments.
	Rehabilitation of Water system at the District Headquarters.	Rehabilitation of Water system at the District Headquarters.	Procurement of One Motorcycle for Education department at the district headquarters.
			Rehabilitation of Water system at the District Headquarters.
			Purchase of small office equipment, stationery and one Laptop for the planning Unit.
			Preparation and submission of quarterly financial and physical reports to MOLG.
			Servicing computers and purchase of Toner cartridges.
	<i>Wage Rec't:</i> 30,550	<i>Wage Rec't:</i> 2,939	<i>Wage Rec't:</i> 30,550
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 440	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 57,545	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 65,398
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,095	Total 3,379	Total 100,948

Output: District Planning

No of qualified staff in the Unit	2 (Staff qualified in the department.)	1 (Reviewed the Five Year DDP at the District headquarter..)	2 (two qualified staff in the planning unit.)
No of minutes of Council meetings with relevant resolutions	6 (Conduct 6 council meetings)	0 (planned under statutory bodies)	6 (Conduct 6 Council meetings at the District headquarter..)
No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings)	3 (3 Technical planning committee meetings held at the district headquarter monthly.)	12 (Holding of monthly DTPC meetings at the District Headquarter.)

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	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.	DCC meetings at the District was held. Publicity of information Loading and offloading of census materials	Transfers to 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Bumasobo,Simu,Sisiyi,Namisuni,Kamu,Nabbongo, Bulaago,Lusha,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
	Payment of completion of projects and retention.	Procurement of fuel,oils and lubricants	Payment of completion of projects and retention.
	District Census Office	Coordination of census activities	DCC meetings at the District Headquarters.
	Hire and maintenance of store	Sub county outreach in all the above sub counties.	
	Procurement of stationery	Radio announcements and talkshows	Monitoring the Implementation of projects in the Subcounties and Town councils.
	DCC meetings at the District	Publicity supervision by DCPSC Members.	
	Loading and offloading of census materials	Supervision of recruitment of Parish supervisors and Enumerators in all the 19 Sub counties.	
	Procurement of fuel,oils and lubricants	Training of Trainers(Sub county and Parish supervisors)	
	Coordination of census activities	Supervision of training of PSs and Enumerators by DCOs/ADCOs.	
	Sub county outreach in all the above sub counties.	Supervision and recruitment of recruitment and Training by DCC.	
	Publicity supervision by DCPSC Members.	Supervision and recruitment of Enemeration by DCOs /ADCOs.	
	Supervision of recruitment of Parish supervisors and Enumerators in all the 19 Sub counties.	Supervision of Enemeration by DCC	
	Training of Trainers(Sub county and Parish supervisors)	Delivery and retrieval of materials from to/fro subcounties.	
	Supervision of training of PSs and Enumerators by DCOs/ADCOs.	Hononararia(District HQTs staff). Delivered funds to sub counties.	
	Supervision and recruitment of recruitment and Training by DCC.	Retreival of accountabilities from sub counties.	
	Supervision and recruitment of Enemeration by DCOs /ADCOs.	Submitted of accountabilities to Census Hqtrs Kampala.	
	Supervision of Enemeration by DCC	District Magistrate (administering of Oath).	
	Delivery and retrieval of materials from to/fro subcounties.	District communication (Airtime).	
	Hononararia(District HQTs staff).	Transferred funds to 19 LLGs of Buginyanya,Masira,Bumugibole	

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Delivery of funds to sub counties.		Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge ,			
Retrieval of accountabilities from sub counties.		Bulegeni, Bulegeni T/C and Bulambuli T/C under LGMSD.			
Submission of accountabilities to Census Hqtrs Kampala.					
District Magistrate (administering of Oath).					
District communication (Airtime).					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,224,406	<i>Non Wage Rec't:</i>	1,224,406	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	100,646	<i>Domestic Dev't</i>	31,425	<i>Domestic Dev't</i>	85,017
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,325,052	Total	1,255,831	Total	88,017

Output: Statistical data collection

Non Standard Outputs:	Data collection on population and planning	N/A	Collection of Data on population and for project 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>	1,402	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,242
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,402	Total	0	Total	2,242

Output: Project Formulation

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Coordination of NUSAFF II Projects/N/A in 18 LLGs of Bulambuli T/C,Bulegeni ,Buginyanya ,Muyembe,Nabbongo,Bwikhonge,B unambutye,Sisiyi,Buluganya,Bumas obo,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 whiclude Diary Projects,Catering services,Goat and Piggery rearing.

Puplic 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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	140,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,961
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	140,000	Total	0	Total	1,961

Output: Development Planning

Non Standard Outputs:

Review of the 5 Year DDP 2010- 2016. N/A

Preparation of the Five year development plan for the Fy 2015/2016 to 2019/2020 at the District headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,500

Output: Operational Planning

Non Standard Outputs:	Preparation and submission of Annual workplans,ie LGMSD,PRDP and 5 Year DDP.	N/A	Preparation and submission of three Annual workplans,ie LGMSD,PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority respectively.
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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>	3,577	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,577	Total	0	Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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.	Supervised and monitored 19LLGs and project implementation of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bunambutye, Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.	Supervision and monitoring of 19 LLGs of Buginyanya,Masira,Bumugibole Buluganya,Simu,Sisiyi,Namisuni,Kamu,Nabbongo,Bulaago,Bunambutye, Bumasobo Bukhalu,Muyembe,Bwikhonge , Bulegeni,Bulegeni T/C and Bulambuli T/C.
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Printed the Pay roll for staff at the district headquarter.

Monitoring and Supervision of project both at the District and Lower local Government forexample under PRDP, LGMSD, PHC etc.

For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.

For Procurement of Periodicals and news papers at the district Headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	39,985	<i>Non Wage Rec't:</i>	4,920	<i>Non Wage Rec't:</i>	39,985
<i>Domestic Dev't</i>	3,385	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	43,369	Total	4,920	Total	39,985

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
10. Planning				
Non Standard Outputs:	Construction of the District headquarters.	Procured and transported Building Materials like hard wood, Stone dust, 160 re enforcement bar, 15 trips of aggregate, 15 trips of river sand.	Completion of the District headquarters Office Block.	
	Construction of Muyembe S/C headquarters.		Procurement of Office equipment under Lands Sector.	
	Procurement of Office equipment under Lands Sector.		Completion of the Community House at the District headquarters.	
	Construction of Community Wall at the DHQTRS.		Procurement of a vehicle for Monitoring and supervision of projects at the District Headquarters and Lower Local Governments.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 159,618	<i>Domestic Dev't</i> 20,158	<i>Domestic Dev't</i> 166,923	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 159,618	Total 20,158	Total 166,923	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Purchase of small office equipment ,statinery ,a Generator .	This output was not implemented in this quarter.	N/A	
	Preparation and submission of quarterly financial and physical reports to MOLG.			
	Servicing computers and purchase of Tonner cartridges.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,770	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,770	Total 0	Total 0	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment o salaries by BOU monthly.	Paid salaries to 2 staff. Produced Audit report	Payment of one salaries by BOU monthly.	
	Auditing both the District Accounts and 17 LLGs of Buginyanya,Masira,Bumugibole,Lu	Audited 11 departments at the District Accounts and 17 LLGs of ha,Bulaago,Bumasobo,Buluganya,S	Auditing both the District departments, Accounts and 17 LLGs of	
	mu,Sisiyi,Namisuni,Kamu,Nabbongha,Bulaago,Bumasobo,Buluganya,Si ha,Bulaago,Bumasobo,Buluganya,Si o,Bunambutye,Bukhalu,Muyembe,Bmu,Sisiyi,Namisuni,Kamu,Nabbong mu,Sisiyi,Namisuni,Kamu,Nabbong o,Bunambutye,Bukhalu,Muyembe,B	wikhonge and Bulegeni o,Bunambutye,Bukhalu,Muyembe,B wikhonge and Bulegeni	wikhonge and Bulegeni.	
			Preparation and submission of Audit reports to Council and MOLG.	

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
11. Internal Audit				
	<i>Wage Rec't:</i> 18,550	<i>Wage Rec't:</i> 5,376	<i>Wage Rec't:</i> 10,430	
	<i>Non Wage Rec't:</i> 5,148	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 6,922	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,698	Total 6,876	Total 17,352	
Output: Internal Audit				
No. of Internal Department Audits	240 (Auditing both the District Accounts in this quarter. and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	0 (This output was not implemented)	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Governmnet and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bunambutye, Bukhalu, Muyembe, Bwikhonge and Bulegeni)	
Date of submitting Quaterly Internal Audit Reports	()	30/09/2014 (N/A)	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)	
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> 3,402	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,402	Total 0	Total 4,000	
	<i>Wage Rec't:</i> 7,627,606	<i>Wage Rec't:</i> 1,655,209	<i>Wage Rec't:</i> 7,728,987	
	<i>Non Wage Rec't:</i> 3,577,619	<i>Non Wage Rec't:</i> 1,699,963	<i>Non Wage Rec't:</i> 2,545,626	
	<i>Domestic Dev't</i> 2,434,640	<i>Domestic Dev't</i> 90,487	<i>Domestic Dev't</i> 2,413,251	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,639,865	Total 3,445,659	Total 12,687,865	