

Vote: 505 Bundibugyo 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 2014/15

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Foreword

Decentralized planning is a continuous; never ending process. It includes not just the document preparations and the many details that provide database and justification for projects but also the actual implementation of the projects in the plan.

This therefore requires monitoring schemes for the projects during implementation to determine if they were designed properly. Final evaluation of the implementation of projects is needed to decide their effectiveness in achieving the local government objectives viz-viz the national objectives.

The commitment, however, poses a great challenge for the whole district because there is a big resource gap to finance all the desired interventions that would most likely result in maximum progress towards poverty eradication. I therefore, appeal to all development partners including the private sector in the district to complement the district efforts.

Some of the lessons learnt during executions of our respective roles in the previous financial year are that deliberate efforts need to be directed towards harnessing and involvement of communities in planning and implementing their own identified projects. This underscores the fact that improving the quality of life of the poor requires inputs from several sectors and the community itself.

I wish to extend my appreciation to all those who have contributed to the achievements recorded in the previous financial year. The strong partnership, which has bonded us together, gives me confidence that we shall all; collectively and boldly face the even more challenging future. Let us all aspire for more success and achievements as we strive to improve the quality of life of our people

MAGUMBA ERIA- CHIEF ADMINISTRATIVE OFFICER/BUNDIBUGYO

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	564,452	43,586	186,333
2a. Discretionary Government Transfers	3,058,225	760,914	3,798,956
2b. Conditional Government Transfers	10,834,203	3,290,783	15,388,668
2c. Other Government Transfers	2,041,735	235,243	3,102,565
3. Local Development Grant	483,492	90,812	357,046
4. Donor Funding	2,114,533	303,170	780,464
Total Revenues	19,096,640	4,724,507	23,614,032

Revenue Performance in the first quarter of 2013/14

The amount received to date is 14,692,223,000. Local had contributed shillings 158,772,000, Donors shillings 731,656,000 and central Government transfers was 13,801,795,000 making it 77% of the budget realisation. Low performance is attributed to reduction in allocations for the Donors and some central government transfers.

Planned Revenues for 2014/15

In the coming FY 2014/2015, we expect to receive 23,614,032,000 as compared to 19,096,640,000 for 2013/2014. We are expecting 186,333,000,000 to be realised from Local Revenue as compared to 564,452,000 for 2013/2014. Reduction is due to removal of cess on produce by ministry of Local Government. We expect Central Government transfers to contribute more than other revenue sources. Shillings 22,647,235,000 is expected to be received as compared to 16,417,655,000. More funds have been allocated for rehabilitation of Bundibugyo Hospital (1,000,000,000), Facilitation for 2014 Population and Housing Census activities (608,000,000). General of salaries have also been on the government transfers and balance brought from last FY totaling to 600,471,000. It is committed money for procurement and constructions under LRDP, construction of springs, activities for WHO immunisation and CHILD days for July 2014.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,081,316	238,061	1,206,472
2 Finance	354,997	60,469	293,380
3 Statutory Bodies	574,698	85,608	499,955
4 Production and Marketing	2,090,985	412,030	1,086,451
5 Health	4,499,857	894,584	4,781,800
6 Education	8,111,641	2,185,792	11,712,381
7a Roads and Engineering	900,386	147,498	1,690,763
7b Water	1,034,646	305,218	754,029
8 Natural Resources	165,374	37,990	180,828
9 Community Based Services	679,711	95,581	476,077
10 Planning	282,727	32,984	862,028
11 Internal Audit	56,444	10,423	69,870
Grand Total	19,832,780	4,506,236	23,614,032
Wage Rec't:	8,738,992	2,382,240	12,342,762
Non Wage Rec't:	5,085,187	984,107	7,281,091
Domestic Dev't	3,710,675	618,806	3,209,714
Donor Dev't	2,297,926	521,084	780,464

Expenditure Performance in the first quarter of 2013/14

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Executive Summary

Cumulative amount realised by the end of third quarter was 14,692,223,000 and out of which 14,159,491,000 was allocated to departments and by the end of the quarter 532,732,000 remained on the Grants collection account. 605,534,000 remained on various departmental accounts to cater for activities in third quarter. Now budget performance stands at 77% revenue realisation, with the highest amount of money coming from central government transfers. Local revenue now stands below average(28%) and donor have so far released 35% of the planned budget. Under performance is

Planned Expenditures for 2014/15

Bundibugyo District council estimates to receive /collect a total sum of UGX 23,614,032,000= (Twenty three billions,six hundred fourteen millions, thirty two thousands). This sum is expected from Local revenue, Central government transfers and donor /NGO funds. Below is the Summary per source. Majorly the increament has been in the following areas 1.Roads and Engineering

- Nyahuka Town council is among the 25 Town councils selected for tarmacking this FY 2014/2015. 400,000,000 has been earmarked for the works
- Road works and mechanical imprest. Shillings 126,000,000 will be received after missing it for the last two years
- 2.Health (PHC- Development): Bundibugyo Hospital is among the few picked for renovation nationally in the coming FY. 1,000,000,000 has been allocated for its renovation.
- 3.Equalization Grant: We expect to receive 83,330,000 as equalization grant; of late we have not been receiving it.
- 4.Facilitation for 2014 Population and Housing census- 500,000,000=

Medium Term Expenditure Plans

- Consolidation of the social –economic, political infrastructure that exists
- Mobilize the masses and encourage participatory planning & Budgeting
- Improve service delivery in the PPAs (program priority areas)
- Improve on the quality of education especially Primary Education.
- Improve the rural Road /Foot path network and communication.
- Increase safe water coverage particularly in underserved areas.
- Encourage and support functional Adult literacy
- Integration of HIV Aids Programs into the District development plan
- Improve on transparency and accountability
- Support Gender balance
- Promote environment conservation program
- Widen local revenue base and improve on its collection.
- Recruit and Train more skilled manpower and ensure better remuneration where possible.
- Offset at least more than 50% of the council liabilities (Domestic Arrears)
- Improve on the bottom up planning approach at lower local councils
- Capacity building at all levels

Challenges in Implementation

Low revenue base which results into insufficient funding to most of the departments. This affects most sectors, which are not PAF funded in implementing their planned activities. Even those PAF funded sectors need to be supplemented with local revenue. another major challenge faced was the loss of LAP case which led to confiscation of shs. 350,000,000 from district accounts by gunishee order which has affected implementation of second quarter activities especially those of works department. The district is highly indebted thus some activities have been left un implemented due to lack of funds

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	564,452	43,586	186,333
Rent & Rates from other Gov't Units		0	98,069
Local Service Tax	91,334	9,572	59,725
Market/Gate Charges	1,100	0	15,000
Other Fees and Charges	12,893	0	3,000
Other licences	199,172	1,027	
Property related Duties/Fees	94,893	2,400	
Land Fees	1,012	362	1,012
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	625	
Rent & Rates from private entities	176	0	
Rent & rates-produced assets-from private entities	154,550	29,100	
Agency Fees	3,159	500	6,000
Application Fees		0	3,527
2a. Discretionary Government Transfers	3,058,225	760,914	3,798,956
District Equalisation Grant	0	0	81,330
Hard to reach allowances	1,215,982	287,244	1,645,300
Transfer of District Unconditional Grant - Wage	1,073,249	330,167	1,272,421
Urban Unconditional Grant - Non Wage	138,599	34,769	143,960
Transfer of Urban Unconditional Grant - Wage	240,757	12,140	250,387
District Unconditional Grant - Non Wage	389,638	96,594	405,558
2b. Conditional Government Transfers	10,834,203	3,290,783	15,388,668
Conditional Grant to Primary Education	336,392	100,896	450,892
Conditional Grant to Primary Salaries	3,789,318	1,287,871	7,635,959
Conditional Grant to Secondary Salaries	503,353	128,126	762,590
Conditional transfer for Rural Water	353,278	88,275	353,099
Conditional Grant to SFG	192,420	57,163	210,652
Conditional Grant to Secondary Education	528,399	163,826	656,546
Conditional Grant to Women Youth and Disability Grant	12,939	3,235	12,939
Conditional Grant to NGO Hospitals	21,337	5,334	21,337
Conditional Grant to Tertiary Salaries	125,403	57,122	329,367
Conditional Transfers for Non Wage Community Polytechnics	70,773	27,355	125,562
Conditional Grant to PHC Salaries	2,260,919	619,993	2,091,439
Conditional Grant to PHC- Non wage	134,863	33,716	134,863
Conditional Transfers for Primary Teachers Colleges	139,838	52,500	201,979
Conditional Grant to PAF monitoring	29,609	9,804	39,217
Conditional transfers to Special Grant for PWDs	27,014	6,753	27,014
Conditional Grant to IFMS Running Costs	0	7,500	30,000
Conditional Grant to Functional Adult Lit	14,185	3,546	14,185
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	1,758	7,033
Conditional Grant to District Hospitals	143,628	35,657	1,142,628
Conditional Grant to Community Devt Assistants Non Wage	3,602	898	3,593
Conditional Grant to Agric. Ext Salaries	26,925	4,130	28,002
Conditional Grant for NAADS	1,334,515	349,575	219,493
Conditional Grant to PHC - development	150,458	37,617	163,508
Construction of Secondary Schools	68,000	50,000	24,013
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120

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A. Revenue Performance and Plans

Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	9,976	101,880
Conditional transfers to DSC Operational Costs	32,916	7,830	31,322
Conditional transfers to Production and Marketing	66,725	16,719	75,939
Conditional transfers to School Inspection Grant	15,970	5,708	36,630
NAADS (Districts) - Wage		72,071	226,595
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	28,800	155,750
Sanitation and Hygiene	21,000	5,500	22,000
2c. Other Government Transfers	2,041,735	235,243	3,102,565
Recovery from URA-	517,000	0	100
Roads maintenance-Uganda Road fund	385,181	119,476	1,223,487
UBOS- Census		0	623,475
Uganda Wild Life Authority		0	80,000
CAIIP-3	11,179	3,795	11,179
Unspent balances		0	600,471
Climate Change Support	111,189	0	
Ministry of Finance-		17,409	
Ministry of Health		25,895	
Luwero Rwenzori Development Plan	472,952	0	447,238
District Livelihood support programme	544,234	68,668	116,615
P.L.E		0	
3. Local Development Grant	483,492	90,812	357,046
LGMSD (Former LGDP)	483,492	90,812	357,046
4. Donor Funding	2,114,533	303,170	780,464
Donor Funding- Unpent balances		0	14,006
UNFPA	11,071	6,580	44,284
UNICEF CP	1,458,482	190,780	557,174
Catholic Relief services		118	
DANIDA		0	
BAYLOR		53,930	
WHO	644,980	51,762	165,000
Total Revenues	19,096,640	4,724,507	23,614,032

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

In first half of the financial year local revenue performance was very poor. We realised only 79,705,000 as compared to 564,452,000 that had been planned. The cause was that it was not the season of cocoa harvesting which is the major source of local revenue earner.

(ii) Central Government Transfers

From the central government transfers we received 2,093,262,000. The amount included salaries, and other conditional transfers to departments that benefit from the consolidated fund. The major set back was in the second quarter of the FY where all releases were reduced by about 30%. Other sources like LRDP, nothing was sent.

(iii) Donor Funding

From donor we realised 433,994,000= the major donor was UNICEF. However, some donors have managed their budgets centrally. In the quarters we received 11,017,000 from UNFPA which originally had not been planned.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

Basing on the strategies that we have put in place this we expect to collect 186,333,000= The decline has been due to the removal of cess on produce by ministry of local. This is going to affect the implementation of the planned activities. The only reliable source of revenue will be Local service tax.

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A. Revenue Performance and Plans

(ii) Central Government Transfers

Basing on the available indicative planning figures we project to get 22,647,235,000 as revenue from the central government. Where the major spending areas will be salaries for staff, NAADS, Transfer to LLGs and Town councils, construction of schools under SFG, Releases from programmes like LRDP, DLSP, CAHP, and other upcoming programmes by the central government. There is an increase in the expected revenue because of 1,000,000,000 that is expected from Ministry of Health to rehabilitate Bundibugyo main hospital, Facilitation of 2014 Population and Housing Census- 643000000 and money added as increment for salaries for staff on conditional and unconditional payrolls

(iii) Donor Funding

Donor funding has reduced to 780,464,000 as compared to 2,114,533,000 for the previous FY. .UNICEF which has been the major donor has reduced its budget up to 577,000,000 and other development partners have always managed their budgets and we capture them under below the budget line

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	997,412	202,713	1,033,041
Conditional Grant to IFMS Running Costs	0	7,500	30,000
Conditional Grant to PAF monitoring		0	11,000
District Unconditional Grant - Non Wage	76,175	44,858	94,254
Hard to reach allowances	114,325	28,581	114,326
Locally Raised Revenues	59,548	23,366	13,284
Multi-Sectoral Transfers to LLGs	353,725	0	295,331
Transfer of District Unconditional Grant - Wage	393,639	98,408	441,069
Unspent balances – Other Government Transfers		0	33,778
<i>Development Revenues</i>	83,904	43,215	173,431
LGMSD (Former LGDP)	48,380	43,215	122,656
Multi-Sectoral Transfers to LLGs	35,524	0	49,795
Unspent balances – Conditional Grants		0	980
Total Revenues	1,081,316	245,928	1,206,472
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	997,412	520,069	1,033,041
Wage	492,639	371,854	528,232
Non Wage	504,773	148,216	504,809
<i>Development Expenditure</i>	83,904	54,585	173,431
Domestic Development	83,904	54,585	173,431
Donor Development	0	0	0
Total Expenditure	1,081,316	574,655	1,206,472

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

In the quarter the department received 238,428,000 and spent 234,130,000 leaving a balance of 367,000 as bank charges. The above amount included salaries for staff under management support and payment for the construction of Bubukwanga sub county headquarters under LGMSD.

Department Revenue and Expenditure Allocations Plans for 2014/15

In the coming Financial year we expect to receive 1,206,472,000 as compared to 1,081,316,000. The budget has increased because the recruitment plan has been approved and so wages for the department have increased. Money for completion of Mirambi sub county headquarters has been budgeted under the same department. Local revenue has been reduced as result of scrapping cess on produce for cocoa

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (US\$ '000)</i>	1,081,316	238,061	1,206,472
Cost of Workplan (US\$ '000):	1,081,316	238,061	1,206,472

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Workplan 1a: Administration

Plans for 2014/15

Guard services supported, Monitor Gov't programmes, Development partners coordination office operationalised,
 Maintained Admin. Compound
 Stores management improved
 Grants transferred to LLGs Coordination of the District to the centre.
 Ordinances formulated and implemented
 Law and order maintained
 Offenders followed up. Staff sensitized on HIV/AIDS prevention and care

Medium Term Plans and Links to the Development Plan

In the mid term the department expects to coordinate all government programmes in the district and implement council resolutions and policies all geared at achieving the district vision and mission.

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

The department expects to get support from Ministry of environment for the establishment of the weather station in the district, support to the DDMC activities in the district and sub county headquarters.

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

1. inadequate revenue

the funds received in the department are not enough to implement the activities

2. outstanding debt burden

the district is engulfed in a huge debt burden arising out of court cases and salary arrears and pensioners

3. Delayed payment of salaries to staff

Staff are paid late due to failures in IFMs system to have monthly salaries paid in time

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUBANDI

Cost Centre : BUBANDI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10034	NGIRISI MERCY SARAH	PARISCH CHIEF	U7	396,990	4,763,880
CR/D/10734	MBAZIRA HERBERT	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10740	ESIMUNDALA YEREMIA	PARISCH CHIEF	U7	335,162	4,021,944
CR/D/10576	NIGHT HARRIET	PARISCH CHIEF	U7	335,162	4,021,944
CR/D/10577	GRACE KABASOMI	PARISCH CHIEF	U7	335,162	4,021,944
CR/D/10120	BYARUHANGA NGISIRO	PARISCH CHIEF	U7	396,890	4,762,680
CR/D/10629	KAMU JIM GILBSON	SENIOR ASSISTANT S	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					36,938,004

Subcounty / Town Council / Municipal Division : BUBUKWANGA

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Workplan 1a: Administration

Cost Centre : BUBUKWANGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10568	NIGHT JOYCE	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10731	ASABA MBABAZI DONA	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10039	KIIZA ANGUKAYE ERNE	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10032	BEYALIPONI T. BENARD	PARISH CHIEF	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520

Subcounty / Town Council / Municipal Division : BUKONZO

Cost Centre : BUKONZO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10727	NAKABUYE MASIKA ANI	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10730	KAGUMIRE EMMANUEL	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10726	MBUSA SAMUEL	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10581	KABULETA STEPHEN	PARISH CHIEF	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	KATUSIIME SCOVIA	OFFICE ATTENDANT	U8	227,504	2,730,048
CR/D/30855	TINKASIMIRE NICHOLAS	OFFICE ATTENDANT	U8	227,504	2,730,048
CR/D/10856	BIIRA ZAINAB	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10864	BYAMAKA PIUS	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10516	KATUSABE HARRIET	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/146	KUNIHIRA YUSUF	DRIVER	U8	237,358	2,848,296
CR/D/10020	MPWERWA FRED	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10571	KYAKIMWA JOSELYNE	OFFICE TYPIST	U7	335,162	4,021,944
CR/D/01334	NAKISEMBO GETRUDA	OFFICE TYPIST	U7	335,162	4,021,944
CR/D/10108	KYOSIIMIRE GORRETTI	OFFICE TYPIST	U7	335,162	4,021,944
CR/D/10816	KYEMIGISA IRINE	OFFICE ATTENDANT	U7	335,162	4,021,944
CR/D/10679	BABIIHA M YOHANIINA	STENO/SECRETARY	U5	474,926	5,699,112
CR/D/10009	BASASAKI JAMES BUKA	SENIOR OFFICE SUPE	U5	500,987	6,011,844

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/104488	Agaba Charles	Assistant Procurement Of	U5	502,769	6,033,228
CR/D/10583	KAMUHANDA NICHOLA	HUMAN RESOURCE O	U4	812,803	9,753,636
CR/D/10487	Birungi Betty	Procurement officer	U4	812,803	9,753,636
CR/D/10006	BAKER SAMUEL	PERSONAL SECRETA	U4	780,050	9,360,600
CR/D/10620	KISUNGU ZAKAYO	SENIOR ASSISTANT S	U3	1,035,615	12,427,380
CR/D/10160	MASIKA MERIS JOSELYN	SENIOR HUMAN RES	U3	1,132,627	13,591,524
CR/D/10004	SSENYONDO FRANCIS.X.	SENIOR ASSISTANT S	U3	1,035,615	12,427,380
CR/D/10026	KALIISA HERBERT	SENIOR ASSISTANT S	U3	1,035,615	12,427,380
CR/D/10024	NSUBUGA ISA HOOD	PRINCIPAL ASSISTAN	U2	1,258,310	15,099,720
Total Annual Gross Salary (Ushs)					147,933,720

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR\BTC\100010	Asiimwe Jenepher	OFFICE ATTENDANT	U8	218,197	2,618,364
CR/BTC/10008	Friday Joseph	Town Agent	U7	396,990	4,763,880
CR\BTC\100011	Masika Janet	Town Agent	U7	396,990	4,763,880
CR\BTC\ 10001	Happy Boaz	Town Agent	U7	396,990	4,763,880
CR\BTC\10005	Maale Okuneo	Town Agent	U7	335,162	4,021,944
CR/BTC/10006	Ntabazi H Sylvia	Enforcement Assistant	U7	335,162	4,021,944
CR/BTC/10001	Kalinda Philemon	Enforcement Assistant	U7	396,990	4,763,880
CR\BTC\100013	Chika Harriet	Town Agent	U7	335,162	4,021,944
CR\BTC\100021	Kapalaya Rachael	STENO/SECRETARY	U5	461,673	5,540,076
CR/BTC/10004	Kobusinge Jackline	HUMAN RESOURCE O	U4	736,680	8,840,160
CR/BTC/100020	Kutambaki Swizen	Town Clerk	U2	1,253,310	15,039,720
Total Annual Gross Salary (Ushs)					63,159,672

Subcounty / Town Council / Municipal Division : BUSARU

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10026	Muhanguzi Jackson	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10025	Borah Deborah	PARISH CHIEF	U7	396,990	4,763,880

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10024	Balinsangayo Silver	SENIOR ASSISTANT S	U3	943,839	11,326,068
Total Annual Gross Salary (Ushs)					20,853,828

Cost Centre : BUSARU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10128	KIIZA ROBERT	PARISH CHIEF	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					4,763,880

Subcounty / Town Council / Municipal Division : HARUGALI

Cost Centre : HARUGALI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10720	BAKASUWALA ROWETI	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10041	KALEMERA KINYAMUN	PARISH CHIEF	U7	353,225	4,238,700
CR/D/10450	BAGONZA CHARLES	PARISH CHIEF	U7	353,225	4,238,700
CR/D/10461	MUSOKI OWEN	SENIOR ASSISTANT S	U3	954,216	11,450,592
Total Annual Gross Salary (Ushs)					23,949,936

Subcounty / Town Council / Municipal Division : KASITU

Cost Centre : KASITU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10729	BALUKU WILLINGTON	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10042	KISEMBO WILSON	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10718	KATO JOHN NDELEMA	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10042	KISEMBO WILSON	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					18,313,584

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : KIRUMYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10123	KABUGHO MOLLY	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10719	BAHEMUKA WILFRED	PARISH CHIEF	U7	396,990	4,763,880

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Cost Centre : KIRUMYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	KAMAKUNE MARGRET	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10711	MUHANIKI ELIJAH	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					17,571,648

Subcounty / Town Council / Municipal Division : KISUBA

Cost Centre : KISUBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10444	KITALIBARA ABEL	PARISH CHIEF	U7	375,523	4,506,276
CR/D/10025	BAMUTURAKA JOKASI	PARISH CHIEF	U7	375,523	4,506,276
CR/D/10459	BALIKIGAMBA ROBERT	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10038	AGABA KUNOBWA	PARISH CHIEF	U7	375,523	4,506,276
CR/D/10456	BYARUGABA K. PATRIC	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10567	TIBESIGWA M. YOSIA	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					25,584,660

Subcounty / Town Council / Municipal Division : MIRAMBI

Cost Centre : MIRAMBI

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10458	BUSOBOZI STEPHEN	PARISH CHIEF	U7	335,162	4,021,944
CR/D/1032	MPWERWA B. CHARLES	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10457	GUMA RICHARD	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10455	RUBONGOYA KEITH	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10454	MUGISA PADDY MUSING	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					20,109,720

Subcounty / Town Council / Municipal Division : NDUGUTO

Cost Centre : NDUGUTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30113	BALUKU YONA	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10131	MUGISA NICHOLAS	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10725	TUESDAY BENARD	PARISH CHIEF	U7	396,990	4,763,880

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Cost Centre : NDUGUTO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	BWAMBALE CHARLES	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10122	WAMUKWENDA ASHER	PARISH CHIEF	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					23,077,464

Subcounty / Town Council / Municipal Division : NGAMBA

Cost Centre : NGAMBA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10730	SIMBULIREKI ELIJAH	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10033	MUMBERE WAKERA	PARISH CHIEF	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					9,527,760

Subcounty / Town Council / Municipal Division : NTOTORO

Cost Centre : NTOTORO

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10735	KABUGHO PERIDASI	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10717	BIIRA HAWA	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10721	KOMUGISA SARAPIO	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10724	RWATORO ANNET	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					18,313,584

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/024/PORT	AGABA B MOSES	PORTER	U8	198,793	2,385,516
NTC/10/ASKAR	MWESIGE S LIKERENGE	ASKARI	U8	198,793	2,385,516
NTC/008/2010	VUMILIA SYLVIA	OFFICE ATTENDANT	U8	228,169	2,738,028
NTC/015/0.A/20	MUGISA TITUS	OFFICE ATTENDANT	U8	218,197	2,618,364
NTC/011/ASKA	HAPPY EDWARD	ASKARI	U8	198,793	2,385,516
CR/D/10149	KANDOLE GODFREY	PARISH CHIEF	U7	383,333	4,599,996
NTC/013/T,A/20	AJUNA MARY	TOWN AGENT	U7	258,813	3,105,756
NTC/012/T.A/20	KUNIHIRA MONICA	TOWN AGENT	U7	258,813	3,105,756

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/0161/T.A/2	BAGUMA DEOGRACIOUS	TOWN AGENT	U7	258,813	3,105,756
NTC/017/T.A/2	TUMWEBAZE JACKSON	TOWN AGENT	U7	335,162	4,021,944
NTC/008/2009	SEMUYONGYA T. NELSO	ASSISTANT LAW ENF	U7	335,162	4,021,944
NTC/018/T.A/20	TUSIIME HARRIET	TOWN AGENT	U7	258,813	3,105,756
NTC/010/T.A/20	SABIITI JESKA	TOWN AGENT	U7	258,813	3,105,756
001/NT/2000	KATUSIIME HARRIET	TOWN CLERK	U2	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					59,845,536

Subcounty / Town Council / Municipal Division : SINDILA

Cost Centre : SINDILA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10446	KAKWANGWA GEORGE	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10138	BALINDA MUHEKE	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10704	BALUKU WILSON ABAH	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10460	SUNDAY LUKA	PARISH CHIEF	U7	396,990	4,763,880
Total Annual Gross Salary (Ushs)					19,055,520
Total Annual Gross Salary (Ushs) - Administration					547,109,556

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	342,303	64,831	280,686
Conditional Grant to PAF monitoring	14,609	5,896	10,609
District Unconditional Grant - Non Wage	12,707	5,965	44,181
Hard to reach allowances	4,844	1,211	4,844
Locally Raised Revenues	30,000	19,576	4,634
Multi-Sectoral Transfers to LLGs	167,843	3,703	67,544
Transfer of District Unconditional Grant - Wage	112,300	28,480	143,545
Unspent balances – Other Government Transfers		0	5,329
<i>Development Revenues</i>	12,694	237	12,694
Multi-Sectoral Transfers to LLGs	12,694	237	12,694

Vote: 505 Bundibugyo District

Workplan 2: Finance

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	354,997	65,068	293,380
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>342,303</i>	<i>131,231</i>	<i>280,686</i>
Wage	157,144	56,960	153,000
Non Wage	185,159	74,271	127,686
<i>Development Expenditure</i>	<i>12,694</i>	<i>237</i>	<i>12,694</i>
Domestic Development	12,694	237	12,694
Donor Development	0	0	0
Total Expenditure	354,997	131,468	293,380

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

The total amount received was 65,068,000. The major source was local revenue, PAF and un conditional grant. The balance on the account was 4,599,000. Quarterly overperformance was realised because LLGs did not spend on planned activities as planned. However, increased allocation from PAF and Local revenue was realised against the planned .

Department Revenue and Expenditure Allocations Plans for 2014/15

Finance department expects to get shillings 293,380,000 as compared to 354,997,000 for the previous year. There has been a decline in the budget because, Local Revenue which has been the only major allocation to the department has been reduced due to removal of cess on produce

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	5/8/2013	15/01/2014	5/8/2014
Value of LG service tax collection	25020791	485000000	500000000
Value of Other Local Revenue Collections		26532	
Date of Approval of the Annual Workplan to the Council	16/8/2012	28/12/13	4/2/2015
Date for presenting draft Budget and Annual workplan to the Council		24/2/2014	15/08/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	15/1/14	30/9/2014
Function Cost (UShs '000)	354,997	60,469	293,380
Cost of Workplan (UShs '000):	354,997	60,469	293,380

Plans for 2014/15

The planned outputs for 2014/2015 are, preparation of monthly reports, preparation of sector plans and budgets, Implementation of the revenue enhancement plan and assessment, preparation and submission of Annual Accounts, Holding departmental meetings, monitoring and transferring of multisectoral funds to Lower local governments.

Medium Term Plans and Links to the Development Plan

Budget preparation ,Annual accounts preparation and submitted ,monthly reports/Accountabilities prepared monitoring of lower local governments done .All these plans are linked to the Development plans.

Vote: 505 Bundibugyo District

Workplan 2: Finance

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

The Sector depends entirely on locally raised revenue and most of the activities implemented are funded by local revenue

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

1. Inadequate funding of the planned activities

The sector depending on locally raised revenue which is always not enough makes it difficult for sector to implement most of the planned activities

2. Budget cuts for the released funds

In most cases the IPFs given during the planning process are not realised there are always budget cuts this affecting the budget performance

3. IFMS

The system is always on and off. This has greatly affected release of funds to departments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCIL

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC\100018	Bwambale Abdalla	ACCOUNTS ASSISTANT	U7	335,162	4,021,944
CR/BTC/100017	Masunzu Andrew	ACCOUNTS ASSISTANT	U7	335,162	4,021,944
CR/BTC/10002	Muhanika Julius	SENIOR ACCOUNTS A	U5	625,319	7,503,828
CR/BTC/10007	Bamwitirebye Mary	Senior Town Treasurer	U3	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					28,146,264

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	MUSOKE TOM	OFFICE ATTENDANT	U8	251,133	3,013,596
CR/D/10118	MUBUNGA JOSEPHINE	ACCOUNTS ASSISTANT	U7	396,890	4,762,680
CR/D/10697	NDYANABO B. CHARLES	ACCOUNTS ASSISTANT	U7	396,890	4,762,680
CR/D/10695	BUSINGE SIRWANO JUST	ACCOUNTS ASSISTANT	U7	335,813	4,029,756
CR/D/10585	MUGISHA NTATUNDA E	SENIOR ACCOUNTS A	U7	502,769	6,033,228
CR/D/10048	KABAGAMBE JUAN SAM	SENIOR ACCOUNTS A	U5	625,319	7,503,828
CR/D/10120	KUGUMISIRIZA SYLVIA	STENOGRAPHER	U5	483,762	5,805,144
CR/D/10051	NGELEASE BONIFACE	SENIOR ACCOUNTS A	U5	534,111	6,409,332
CR/D/10116	NKAYARWA MONIC PAT	SENIOR ACCOUNTS A	U5	625,319	7,503,828
CR/D/10049	MWESIGE ALIGANYIRA J	ACCOUNTANT	U4	822,438	9,869,256

Vote: 505 Bundibugyo District

Workplan 2: Finance

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	KAPIPA ISAAC	SENIOR FINANCE OFF	U3	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					71,985,420

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10052	Mugisa Samuel	SENIOR ACCOUNTS A	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : KASITU

Cost Centre : KASITU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	KAHIGWA ZACHAEUS	ACCOUNTS ASSISTAN	U7	396,890	4,762,680
Total Annual Gross Salary (Ushs)					4,762,680

Subcounty / Town Council / Municipal Division : KISUBA

Cost Centre : Kisuba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10119	MASIKA ANNET	ACCOUNTS ASSISTAN	U7	396,890	4,762,680
Total Annual Gross Salary (Ushs)					4,762,680

Subcounty / Town Council / Municipal Division : MIRAMBI

Cost Centre : Mirambi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10050	KAIJA MANUS	SENIOR ACCOUNTS A	U5	594,542	7,134,504
Total Annual Gross Salary (Ushs)					7,134,504

Subcounty / Town Council / Municipal Division : NDUGUTO

Cost Centre : Nduguto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 2: Finance

Cost Centre : Nduguto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	KYARUKALE STUART	SENIOR ACCOUNTS A	U5	625,319	7,503,828
Total Annual Gross Salary (Ushs)					7,503,828

Subcounty / Town Council / Municipal Division : NTOTORO

Cost Centre : Ntotoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10702	TUMUSIIME IMACULATE	ACCOUNTS ASSISTAN	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					135,821,148

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	571,158	88,538	496,415
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring		1,408	
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	110,520	9,976	101,880
Conditional transfers to DSC Operational Costs	31,322	7,830	31,322
Conditional transfers to Salary and Gratuity for LG ele	126,360	28,800	155,750
District Unconditional Grant - Non Wage	40,228	19,129	0
Locally Raised Revenues	28,241	6,408	4,634
Multi-Sectoral Transfers to LLGs	177,633	3,457	125,880
Transfer of District Unconditional Grant - Wage		0	23,793
Unspent balances – Other Government Transfers		0	512
Unspent balances – UnConditional Grants	5,334	0	
<i>Development Revenues</i>	3,540	0	3,540
LGMSD (Former LGDP)		0	
Multi-Sectoral Transfers to LLGs	3,540	0	3,540
Total Revenues	574,698	88,538	499,955
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	571,158	189,095	496,415
Wage	195,620	102,880	182,326
Non Wage	375,538	86,215	314,089
<i>Development Expenditure</i>	3,540	650	3,540
Domestic Development	3,540	650	3,540
Donor Development	0	0	0
Total Expenditure	574,698	189,745	499,955

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

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

The total amount received was 88,538,000 and out of the amount, 85,608,000 was spent leaving a balance of 2,930,000. under performance was due to the over budgeting for LLGs exgratia. It had been that even money for LC 1 and LC2 would come on quarterly basis but it is once at the end of the FY.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive 499,955,000 as compared to 574,698,000 for the previous year. Reduction is due to decrease in the amount of money for councillors exgratia that has been reduced and Local Revenue allocation is low after suspension of cess on produce. The major spending areas shall be facilitation of council sittings and transfer to LLGs. The amount also includes facilitation of council, commissions and boards. Payment of ex-gratia is part of this amount expected to be received from Local Revenue, Unconditional grant, and transfers from the central government.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	70	39	70
No. of Land board meetings	6	5	
No. of Auditor General's queries reviewed per LG	16	8	16
No. of LG PAC reports discussed by Council	12	1	
Function Cost (US\$ '000)	574,698	85,608	499,955
Cost of Workplan (US\$ '000):	574,698	85,608	499,955

Plans for 2014/15

In the coming FY, planned outputs include, facilitation of council meetings payment of allowances to the councillors while in council meetings and sectoral committees, facilitation of the chairman to attend meetings at Regional on national level Holding district land board meetings

Procurement of office stationery

Carrying out land inspection demarcations and allocations

Surveying of district land

Sensitization of the community and area land committee as land act.

Producing & submission of reports

Preparation of land titles and lease

Exposure visits Holding PAC meetings to examine auditor general and internal audit reports

Producing and submitting reports

Purchase of office stationery

Subscription to PAC Association

Field Visits

Operation costs

Exposure visits Conducting standing committee meetings

Conducting council sessions

Political monitoring

Political Sensitization and mobilization of revenue

Pledges and donations by the chairman on behalf of council

payment of DEC salaries and for LC111 and ex-gratia to LC 11 & LC1 Chairpersons

Purchase of stationery and equipments for department

Maintenance of vehicle and motorcycle

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Fuel and allowances for official journeys

Contribution to UDICOSA

Medium Term Plans and Links to the Development Plan

Medium term out outs will include number of council meetings conducted, numbers resolutions passed and implemented by the technical wing, number of monitoring visists conducted and coordination with other District local Governments.

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

No support from the donors to department

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

1. delayed release of funds to fascilitate boards and commissions.

performance of boards and commissions is affected due to delayed release of funds and most activities are not implemented.

2. lack of quality filling carbins.

most information and documents get misplaced.

3. lack of exposure visits and induction coureses for board members

members are not exposed to best performing districts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100016	Babiiha Juliet	Clerk Assistant	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Byabali Margret	Office Typist	U7	335,162	4,021,944
CR/D/10789	Muganda Sylvia	Assistant Clerk to council	U4	611,984	7,343,808
CR/D/10025	Byomukama Joshua	Senior Assistant Secretar	U3	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					23,793,132

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/020/C.A20	KABASINGUZI OLIVER	CLERK ASSISTANT	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Statutory Bodies					38,480,748

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,135	121,820	570,077
Conditional Grant to Agric. Ext Salaries	26,925	4,130	28,002
Conditional transfers to Production and Marketing	66,725	16,719	75,939
District Unconditional Grant - Non Wage		0	2,945
Hard to reach allowances	13,425	3,356	13,425
Locally Raised Revenues	26,888	0	1,545
Multi-Sectoral Transfers to LLGs		0	34,059
NAADS (Districts) - Wage		72,071	226,595
Transfer of District Unconditional Grant - Wage	102,172	25,543	163,179
Transfer of Urban Unconditional Grant - Wage		0	24,388
<i>Development Revenues</i>	1,854,849	391,570	516,374
Conditional Grant for NAADS	1,334,515	349,575	219,493
District Unconditional Grant - Non Wage		10,000	
LGMSD (Former LGDP)	7,000	0	
Multi-Sectoral Transfers to LLGs	21,446	0	6,399
Other Transfers from Central Government	491,888	9,572	109,582
Unspent balances – Other Government Transfers		22,423	180,900
Total Revenues	2,090,985	513,389	1,086,451
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,135	234,725	570,077
Wage	129,097	51,086	417,776
Non Wage	107,038	183,639	152,301
<i>Development Expenditure</i>	1,854,849	543,590	516,374
Domestic Development	1,854,849	543,590	516,374
Donor Development	0	0	0
Total Expenditure	2,090,985	778,315	1,086,451

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

The available in the quarter was 421,257,000. this included funds transferred from last FY under DLSP for procurement of agriculture in puts for poor households. Expenditure was 415,662,000, balance was 5,595,000=

Department Revenue and Expenditure Allocations Plans for 2014/15

The expected amount in the coming financial year is 1,086,451,000 as compared to 2,090,985,000. it less than the previous year because DLSP which used to a major source is phasing out and the intervention has changed from production to infrastructure development. NAADS which used to contribute the largest percentaged was scaled down thus affecting implementaion of un completed projects in the district. Other sources of funding is NAADS, PMG and support from OPM - LRDP

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	450	15
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	4210	450	
No. of farmer advisory demonstration workshops	83	15	
No. of farmers receiving Agriculture inputs	4210	15	
Function Cost (US\$ '000)	1,425,864	320,081	446,088
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	1	0
No. of livestock vaccinated	7000	0	7000
No. of livestock by type undertaken in the slaughter slabs		1900	
No. of fish ponds constructed and maintained	100	0	20
No. of fish ponds stocked		2	20
Quantity of fish harvested		2000	10000
No of plant marketing facilities constructed		0	1
No. of abattoirs rehabilitated in Urban areas (PRDP)		1	
Function Cost (US\$ '000)	622,715	90,949	587,456
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of market information reports disseminated		1	
No of cooperative groups supervised	38	0	25
No. of cooperative groups mobilised for registration		15	10
No. of cooperatives assisted in registration		9	10
No. of tourism promotion activities mainstreamed in district development plans	1	0	
No. of producer groups identified for collective value addition support		2	
No. of value addition facilities in the district		15	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	6	0	
Function Cost (US\$ '000)	42,405	1,000	52,907
Cost of Workplan (US\$ '000):	2,090,984	412,030	1,086,451

Plans for 2014/15

The planned outputs include payment of salaries to staff under NAADS, supply of inputs in groups and individual household. The purpose is to improve household income for the entire community in Bundibugyo district. Auditing of cooperative societies and CBOs

Collecting and Disseminating market information

Demos in Post harvest handling

Training of farmer groups in records management

Construction of cribs using locally available materials

Formation and registering of SACCOS

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

Form and train market associations Raising local leaders' and interest groups' capacity in formulating their roles in the management of River Semuliki fisheries and training on management of trans boundary fisheries and wetland resources.

Fuel supply

To increase fish production through stocking fish farmer's ponds.

Carry out surveillance on Land for fisheries management conservation in order to reduce fisheries malpractices to increase fish production.

Office operationalisation

Monitoring and supervision of departmental activities Training 24 farmer groups in farm management tools (profitability analysis, farm records, risk analysis, group marketing)

Training farmers in improved crop and animal husbandry (Bananas, piggyery, poultry)

Giving enterprise grants to identified farmer groups (Banana suckers, rice, poultry, goats, modern fishing gear, Arabic coffee, goats and piggyery)

Sectoral committee meetings

Fuel supply

Monitoring of production activities

Medium Term Plans and Links to the Development Plan

Medium term output include number of technologies promoted, number of animals and crops supplied to farmers,

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

The ministry has occasionally supported and supplied chemical that we as district has not planned for.

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

1. Inadequate staff at sub county level

There is no approved structure for recruitment at Lower Local Government levels. NAADS staff are phasing out thus leaving the farmers unattended to.

2. Poor attitude by rural farmers towards work

Many youthful community members have a poor attitude towards farming hence keep looking for petty jobs for quick cash

3. Prevalence of pests and disease

Common pest and disease do attack both crops and livestock eg BBW

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCIL

Cost Centre : BUNDIBUGYO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100015	Nongo James	Assistant Veterinary officer	U5	638,130	7,657,560
Total Annual Gross Salary (Ushs)					7,657,560

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo 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/10136	Prisca Birungi	Office Attendant	U8	228,169	2,738,028
CR/D/10013	Mbale Misaki	Driver	U8	251,133	3,013,596
CR/D/10095	Musaki Mumbere Justus	Assistant Commercial off	U6	454,830	5,457,960
CR/D/10092	Agaba Tirumanya Moses	Assistant Animal Husban	U5	806,919	9,683,028
CR/D/10560	Rwakiyamba Eziron	Agriculture officer	U4	1,198,532	14,382,384
CR/D/10088	Muhindo Bulemo Willy	Senior Assistant Agricult	U4	1,198,532	14,382,384
CR/D/10082	Bishaka Edmund	Principal Agriculture offi	U2	2,153,986	25,847,832
CR/D/ 10089	Basiime Muganda Robert	Principal Fisheries office	U2	2,153,986	25,847,832
CR/D/10081	Balinyijuka Tiburcio	District Prodcution coord	U1	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					130,598,748

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10086	Rukara Babungi Silver	Assistant agriculture offic	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Harugali

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10087	Tibasiima Samson	Assistant agriculture offic	U5	809,919	9,719,028
Total Annual Gross Salary (Ushs)					9,719,028

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/014/AVD/	NGONZI JULIUS BILL CLI	ASSITANT VETERINA	U5	636,130	7,633,560
NTC/014/AVD/	MUSINGUZI JOHN	COMMERCIAL OFFIC	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					16,730,160
Total Annual Gross Salary (Ushs) - Production and Marketing					170,163,456

Workplan 5: Health

Vote: 505 Bundibugyo District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,998,741	808,958	3,156,048
Conditional Grant to District Hospitals	143,628	35,657	142,628
Conditional Grant to NGO Hospitals	21,337	5,334	21,337
Conditional Grant to PHC- Non wage	134,863	33,716	134,863
Conditional Grant to PHC Salaries	2,260,919	619,993	2,091,439
Hard to reach allowances	353,452	88,363	627,432
Locally Raised Revenues	1,727	0	3,707
Multi-Sectoral Transfers to LLGs	82,814	0	46,731
Other Transfers from Central Government		25,895	
Unspent balances – Other Government Transfers		0	87,910
<i>Development Revenues</i>	1,501,116	228,651	1,625,752
Conditional Grant to District Hospitals		0	1,000,000
Conditional Grant to PHC - development	150,458	37,617	163,508
Donor Funding	1,321,956	191,034	348,462
LGMSD (Former LGDP)	11,590	0	
Multi-Sectoral Transfers to LLGs	17,112	0	20,470
Unspent balances - donor		0	5,403
Unspent balances – Other Government Transfers		0	87,909
Total Revenues	4,499,857	1,037,609	4,781,800
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,998,741	1,555,711	3,156,048
Wage	2,273,555	1,130,460	2,091,439
Non Wage	725,186	425,251	1,064,609
<i>Development Expenditure</i>	1,501,116	257,653	1,625,752
Domestic Development	179,160	23,760	1,271,887
Donor Development	1,321,956	233,893	353,865
Total Expenditure	4,499,857	1,813,364	4,781,800

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

Total revenue received was 983,094,000 and we spent , 814,584,000 leaving a balance of 94,097,000. The balance is for construction of Tombwe health centre 11 and for activities under UNICEF and BAYLOR. Revenue highlights: Aug. 2012 shs 19,705,350 from MOH (Polio & Measles); Aug. 2012 shs 39,050,000 from MoH (PHC Dev't); Aug. 2012 shs 37,615,000 from MoH (PHC NW) shs. 16,411,000 from MoH (NTD), shs 2,871,000 from MoH (mTrac), shs 6,190,000 from MoH (Polio), shs 5,175,481 from MoH (Polio), shs 8,355,000 from MoH (Malaria). Expenditure Highlights: Polio and measles consumed shs 28,060,350; shs 14,110,529 PHC Dev't was spent on solar installation in Kikyo HCIV; shs 5,343,000 PHC W was spent on Vehicle & motorcycle maintenance; shs 1,095,700 PHC NW spent on stationary, shs 19,292,150 PHC NW spent on allowances; shs 816,000 spent other utilities like electricity, water, wash room items; shs 150,512 spent bank charges; shs 11,000,000 transferred to the LLHUs; shs 5,334,000 transferred to the NGO Hus; shs 2871,000 mTrac training to Hus; Training of VHTs shs 3,248,000

Department Revenue and Expenditure Allocations Plans for 2014/15

Work plan revenues for 2014/15 are projected at shs. 4.781.800.,000 as compared to 4,499,857,000 for the previous year. The slight increament has been due to 1,000,000,000 that has been allocated for the renovation of Bundibugyo hospital. However, there has been a cut in salary allocation to the district. Some new staff to be recruited may not access the payroll. The expected revenues are from , Locally generated Revenues, PHC RNW, Baylor-Uganda, UN-WHO, MoH-NTD, MoH-RHD, MoH-RC.; Major prospective projects 2013/14 are: Procurement & installation of solar power System in the DHO's Office, Construction of medical and Placenta pit at Kisubba HCIII, Train H/Ws in the revised HMIS tools 2010, Purchase HMIS filing cabinets for all the 28 HCs, Completion of construction of Tombwe HC II, Construction of Staff quarters at 5 HCIIIs of Kakuka, Bubukwanga, Kisubba, Bukangama, and Ntandi,

Vote: 505 Bundibugyo District

Workplan 5: Health

Construction of maternity wards at HC IIs of Buhanda and Kasulenge, Support community Leaders on sensitization of Nutrition, Dialogue meeting with TBAs to support Institutional deliveries in the fifteen sub counties.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 505 Bundibugyo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	26	22	25
Value of health supplies and medicines delivered to health facilities by NMS		22	25
Number of health facilities reporting no stock out of the 6 tracer drugs.		22	28
%age of approved posts filled with trained health workers	85	85	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		2703	17000
No. and proportion of deliveries in the District/General hospitals		766	
Number of total outpatients that visited the District/ General Hospital(s).		17642	
Number of outpatients that visited the NGO Basic health facilities	61000	24479	20000
Number of inpatients that visited the NGO Basic health facilities	6000	1799	15000
No. and proportion of deliveries conducted in the NGO Basic health facilities		204	9000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		1532	1000
Number of trained health workers in health centers	400	132	150
No. of trained health related training sessions held.		12	20
Number of outpatients that visited the Govt. health facilities.		116090	200000
Number of inpatients that visited the Govt. health facilities.		5064	20000
No. and proportion of deliveries conducted in the Govt. health facilities		1064	20000
%age of approved posts filled with qualified health workers		58	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		90	90
No. of children immunized with Pentavalent vaccine		9044	100000
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	569
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		30	6
No of healthcentres constructed	2	1	1
No of healthcentres rehabilitated		0	1
No of staff houses constructed	2	0	1
No of staff houses rehabilitated	21	0	1
No of maternity wards constructed		0	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed		1	1
No of OPD and other wards rehabilitated		1	1
No of theatres constructed	1	0	1
No of theatres rehabilitated		0	1
Function Cost (US\$ '000)	4,499,857	894,584	4,781,800
Cost of Workplan (US\$ '000):	4,499,857	894,584	4,781,800

Vote: 505 Bundibugyo District

Workplan 5: Health

Plans for 2014/15

Planned outputs for 2014/15: solar power system installed in DHO office, medical and Placenta pit at Kisubba HCIII constructed, HCII's Trained in the HMIS tools revised 2010, 28 filing cabinets procured for the 28 HCs, Tombwe HCII completion - Plumbing system_ ceiling_ placenta pit_ vents_ water tank (water harvesting system), Staff qtrs constructed at Kakuka, Bubukwanga, Kisubba, Bukangama, and Ntandi; Maternity wards constructed at HC I's of Buhanda and Kasulenge; Institutional deliveries increased from 40% to 70% at facilities offering delivery services

Medium Term Plans and Links to the Development Plan

solar power system installed in DHO office, medical and Placenta pit at Kisubba HCIII constructed, HCII's Trained in the HMIS tools revised 2010, 28 filing cabinets procured for the 28 HCs, Tombwe HCII completion - Plumbing system_ ceiling_ placenta pit_ vents_ water tank (water harvesting system)

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

HIV/AIDS management in-service mentorships by Baylor-Uganda, construction of modern OPD block at Ngamba HCII by WV, construction of staff qtrs at Ntandi HCIII by WV, construction of modern OPD block at Kayenje HCII by PHC Dev't, Procurement of HMIS motorcycle by WHO, construction of staff qtrs at HCIII's & HCIV's under GAVI program

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

1. Lack of HMIS tools in health facilities

Health facilities are critically hit by shortage of HMIS tools used in capturing data to monitor progress of health service delivery. Without HMIS tools, performance of health services cannot be measured.

2. Lack of a substantively appointed District Health Officer

The district doesn't have a DHO. Implementation of health services is therefore not properly coordinated, and this is affecting performance

3. Lack of staff qtrs at HCIII's and IV's.

Staff qtrs is a critical motivation factor, lack of which cripples service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bundingoma HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10594	Kule Kahaika Yona	Askari	U8	318,169	3,818,028
CR/D/10390	Mundala Nicholas	Askari	U8	318,169	3,818,028
CR/D/10531	Kyalingonza Yahaya	Enrolled Nurse	U7	605,983	7,271,796
Total Annual Gross Salary (Ushs)					14,907,852

Cost Centre : Busunga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Babika Kundura	Nursing Assistant	U8 Lower	318,169	3,818,028

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Busunga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10618	Tsakatumara Moses	Askari	U8 Lower	318,169	3,818,028
CR/D/10365	Nganda Stephen	Nursing Assistant	U8 Lower	318,169	3,818,028
CR/D/10417	Musana Henry	Nursing Assistant	U8 Lower	318,169	3,818,028
CR/D/10327	Kabasomi Naume	Nursing Assitant	U8 Lower	318,169	3,818,028
CR/D/10193	Musinguzi Herbet	Health Assistant	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,308,236

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1034	Bacurana Magret	Nursing Assistant	U8	318,169	3,818,028
CR/D/10389	Aromba Y.K. Joseph	Nursing Assistant	U8	318,169	3,818,028
CR/D/105051	Ithungu Tereza	Nursing Assistant	U8	318,169	3,818,028
CR/D/10145	Balyesiima Godfrey	Driver	U8	318,169	3,818,028
CR/D/10390	Tandilabwa Felsta	Nursing Assistant	U8	318,169	3,818,028
CR/D/D/1037	Mbabulima Ellen	Nursing Assistant	U8	318,169	3,818,028
CR/D/10649	Kabasinguzi Honest	Nursing Assitant	U8	318,169	3,818,028
CR/D/10596	Kisembo Stanley	Askari	U8	318,169	3,818,028
CR/D/10706	Mugenyi Sedrack	Askari	U8	318,169	3,818,028
CR/D/10322	Ndighambaki Oliver	Nursing Assistant	U8	318,169	3,818,028
CR/D/10855	Sunday Peter	Laboratory Assistant	U7	605,983	7,271,796
CR/D/10273	Kunihira B. Evasita	Enrolled Mid Wife	U7	601,508	7,218,096
CR/D/10653	Kunihira Rose	Medical Records Assista	U7	605,983	7,271,796
CR/D/192	Mbakania Ismail	Health Assistant	U7	601,508	7,218,096
CR/D/10178	Muhindo Samuel	Laboratory Assistant	U7	605,983	7,271,796
CR/D/10791	Birungi Esther	Enrolled Nurse	U7	605,983	7,271,796
CR/D/10323	Benango Alfred	Enrolled Nurse	U7	605,983	7,271,796
CR/D/10402	Mandelor Roberts	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10280	Babakombozi Oliver	Enrolled Mid Wife	U7	601,508	7,218,096
CR/D/10189	Mpiigwa Kiiza Winnie	Health Assistant	U7	613,366	7,360,392
CR/D/10238	Benango Alfred	Enrolled Nursing	U7	601,508	7,218,096
CR/D/10495	Tumwine Richard	Nursing Officer	U5	951,394	11,416,728

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bubukwanga H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10207	Gumisiriza Sarah Mupalya	Nursing Officer	U5	951,394	11,416,728
CR/D/10272	Kobusinge Flavia	Nursing Officer	U5	951,394	11,416,728
CR/D/10233	Atugonza Sebi Save land	Senior Nursing Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					169,763,076

Cost Centre : Buhanda health centre 11

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10591	Monday Godfrey	Askari	U8	318,169	3,818,028
Total Annual Gross Salary (Ushs)					3,818,028

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukangama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Biryath. M. Elisha	Nursing Assistnat	U8	336,459	4,037,508
CR/D/10697	Kamuntu Jackson	Askira	U8	288,793	3,465,516
CR/D/10697	Kamuntu Jackson	Askari	U8	288,793	3,465,516
CR/D/10139	Kwedima Esther	Nursing Assistant	U8	317,504	3,810,048
CR/D/10319	Kwedima Esther	Nursing Assistant	U8	316,169	3,794,028
CR/D/10832	Monday Godfrey	Askari	U8	312,308	3,747,696
CR/D/10346	Mughuma James	Nursing Assistant	U8	318,169	3,818,028
CR/D/10586	Night Oliver	Enrolled Mid Wife	U7	601,508	7,218,096
CR/D/10842	Monda richard	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10537	Babiiha Augstine	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10320	Kabasinguzi Evarest	Lab Assistant	U7	601,508	7,218,096
CR/D/10831	Tumusiime Herbert	Lab Assistant	U7	601,508	7,218,096
CR/D/10479	Masud Miscart Ngonzi	Registere Mid- wife	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					73,645,548

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10440	Kamuhanda Silvester	Dhobi	U8	318,169	3,818,028
CR/D/10142	Mumbere Byakutaga John	Driver	U8	318,169	3,818,028
CR/D/10400	Kabugho Deboral	Nursing Assistant	U8	318,169	3,818,028
CR/D/10317	Kabonesa Miriel	Nursing Assistant	U8	318,169	3,818,028
CR/D/10014	Nuuhu Amiisi	Driver	U8	318,169	3,818,028
CR/D/10642	Nyamigisa Elizabeth	Nursing Assistant	U8	318,169	3,818,028
CR/D/10341	Nziabake Norah	Nursing Assistant	U8	318,169	3,818,028
CR/D/10599	Rehema Mashood	Askari	U8	318,169	3,818,028
CR/D/103777	Kabarwani Quirina	Nursing Assistant	U8	318,169	3,818,028
CR/D/10600	kabaseke Madina	Askari	U8	318,169	3,818,028
CR/D/10424	Kamunjara Francis	Askari	U8	318,169	3,818,028
CR/D/10424	Komunjara Francis	Askari	U8	318,169	3,818,028
CR/D/10431	Kabahindi Evadesi	Dhobi	U8	318,169	3,818,028
CR/D/10651	Kabasomi Eugonia	Cook	U8	318,169	3,818,028
CR/D/10713	Muhindo James	Plumber	U8	318,169	3,818,028
CR/D/10476	Katusabe Rosemary	Nursing Assistant	U8	318,169	3,818,028
CR/D/10646	Katusiime Annet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10645	Kitumbu Gideon	Nursing Assistant	U8	318,169	3,818,028
CR/D/10612	Kiwanuka Swaibu	Askari	U8	318,169	3,818,028
CR/D/10598	Mirembe Ronald	Askari	U8	318,169	3,818,028
CR/D/10375	Mbabazi Janet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10644	Mbabazi Elizabeth	Nursing Assistant	U8	318,169	3,818,028
CR/D/10356	Masika Rukia	Nursing Assistant	U8	318,169	3,818,028
CR/D/10548	Kugoza Miriam	Cook	U8	318,169	3,818,028
CR/D/10367	Kule Saulo	Nursing Assistant	U8	318,169	3,818,028
CR/D/10722	Kule Senoga	Askari	U8	318,169	3,818,028
CR/D/10357	Etimalyabo Sara	Nursing Assistant	U8	318,169	3,818,028
CR/D/10330	Baliremwa Eliphaz	Mortuary Attendant	U8	318,169	3,818,028
CR/D/10652	Kobusinge Grace	Nursing Assistant	U8	318,169	3,818,028
CR/D/10385	Asiimwe Evadesi	Nursing Assistant	U8	318,169	3,818,028
CR/D/10423	Beitaka Mitedeo	Askari	U8	318,169	3,818,028
CR/D/10421	Bampiga Elieza	Nursing Assistant	U8	318,169	3,818,028

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10738	Dakitali Acleo	Nursing Assistant	U8	318,169	3,818,028
CR/D/10467	Bakahwa Isaac	Nursing Assistant	U8	318,169	3,818,028
CR/D/10336	Takaija evasta	Nursing Assistant	U8	318,169	3,818,028
CR/D/10350	Bagonza Annet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10344	Biira eatrice	Senior Seanistress	U8	318,169	3,818,028
CR/D/10662	Biira Lhukogho Gloria	Askari	U8	318,169	3,818,028
CR/D/10369	Kwedima Topista	Nursing Assistant	U8	318,169	3,818,028
CR/D/10411	Asiimwe Joyce	Nursing Assistant	U8	318,169	3,818,028
CR/D/10481	Birungi Josephine	Nursing Assistant	U8	318,169	3,818,028
CR/D/643	Businge Jolly	Askari	U8	318,169	3,818,028
CR/D/10144	Byamaka Haruna	Office Attendant	U8	318,169	3,818,028
CR/D/10432	Anastazia Babikaebugha	Dhobi	U8	318,169	3,818,028
CR/D/10436	Tibarughayo Yowanina	Cook	U8	318,169	3,818,028
CR/D/10654	Akwelinguko Benjamin	Askari	U8	318,169	3,818,028
CD/D/10588	David Mathoma	Askari	U8	318,169	3,818,028
CR/D/29820	Biira Rose	Nursing Assistant	U8	318,169	3,818,028
CR/D/10575	Kamero Komungaro Erastus	Stores Assistant	U7	601,508	7,218,096
CR/D/10795	Kobusige Flora	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10841	Amanya Frank Esikawabi	Stores Assistant	U7	601,508	7,218,096
CR/D/10468	Agaba Micheal Jackson	Lab/Assistant	U7	601,508	7,218,096
CR/D/10275	Agaba Harriet	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10181	Begumiza wilfred	Lab/ Assistant	U7	601,508	7,218,096
CR/D/10701	Katusabe Jane	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10254	Belitebia David	Enrolled Nurse	U7	601,508	7,218,096
Cr/D/10496	Balisingura Moses	Lab/Assistant	U7	601,508	7,218,096
CR/D/10801	Kamuhanda Deo	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10297	Kaindo Idah	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10246	Kahunju Merka	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10299	Kabatabazi Ruth Irungu	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10188	Birahule Eddie	Health Assistant	U7	601,508	7,218,096
CR/D/10296	Byamukama Jane	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10700	Kabaseke Janet	Enrolled Nurse	U7	601,508	7,218,096

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10799	Byarugaba Ezi	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10800	Kabanyoro Oliver	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10801	Happy Safina	Enrolled Nurse	U7	601,508	7,218,096
CR/D/101286	Besty Kato Akiiki	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10800	Nantume Fatuma	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10635	Muliwabyo Biira Asenath	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10795	Muhindo Swaleh Ismail	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10630	Tandisuwala Tom Bategheka	Medical Records Assistant	U7	601,508	7,218,096
CR/D/1028	Muhindo Janerose	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10763	Tabita Salube Julian	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10198	Mugenyi Patrick	Medical Records Assistant	U7	601,508	7,218,096
CR/D/10802	Tandwaliya Gorret	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10295	Muganda Grace	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10525	Mubunga Businge Kephara	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10526	Rukurato Sliva	Cold Chain Assistant	U7	601,508	7,218,096
CR/D/10801	Masika Harriet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/4014	Masika Fiona	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10774	Kyakimwa Juliet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/101287	Amanya Elizabeth	Theater Assistant	U6 Upper	617,461	7,409,532
CR/D/10401	Amanya Elizabeth	Theatre Assistant	U6 Upper	617,461	7,409,532
CR/D/10376	Bukankoma Zebia	Theater Assistant	U6 Upper	617,461	7,409,532
CR/D/10071	Kabahweza Joyceline	Stenographer	U6 Upper	617,461	7,409,532
CR/D/10710	Baguma Jacob	Theatre Assistant	U6 Upper	617,461	7,409,532
CR/D/10521	Hope Rosemary Maani	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10256	Tabiita Getrude	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10622	Gwokyalya Annet	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10351	Sunday Charles	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10181	Ejoku Emanuel	Lab/Technician	U5 Upper	951,394	11,416,728
CR/D/10269	Ssenyange Nakiwu Hadijah	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10293	Tumwesige Abraham	Ophthalmic Clinical Officer	U5 Upper	951,394	11,416,728
CR/D/10271	Kunihiraa Harriet	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/102216	Biira Jolly	Nursing officer	U5 Upper	951,394	11,416,728

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundibugyo Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10739	Afridra David	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/148	Apili Esther	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10558	Baguma Abdulah	Clinical Officer	U5 Upper	951,394	11,416,728
CR/D/10301	Candiga Richard	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10220	Kasiyage Mugorobya Edwar	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10278	Kisughu Ezekiel	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/532	Ssenyange Nakiwu Hadijah	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10268	Kitalibala Jenipher	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10260	Mbabazi Magrate	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10135	Katusabe Joy	Medical Rec. Asst.	U5 Upper	951,394	11,416,728
CR/D/10509	Kembabazi Immaculate	Health Inspector	U5 Upper	951,394	11,416,728
CR/D/10209	Kasumba Muhindo David	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10249	Muhindo Amos	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10205	Muhindo John Mbalibulha	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10559	Muhindo Zuura	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/1075	Mukulu Ben	Orthopedic Officer	U5 Upper	951,394	11,416,728
CR/D/073	Kabugho Kelicious Agnes	Clinical Officer	U5 Upper	951,394	11,416,728
CR/D/10182	Musinguzi Moses	Lab/ Technician	U5 Upper	951,394	11,416,728
CR/D/10261	OPima Geofrey	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10507	Sabiiti Johnson	Dental Officer	U5 Upper	951,394	11,416,728
CR/D/10269	Mbabazi Caroline	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10675	Angole Ruben	Supplies Officer	U4 Upper	1,146,592	13,759,104
CR/D/10424	Maate Edward	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
Cr/D/10270	Agaba Balyebulya	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D10230	Buguyi Godfrey Mukalapyia	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D/10646	Muhindo Emmanuel	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
cr/d/10227	Tinkasimire Godfrey	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D/10508	Namuke Betty	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
Total Annual Gross Salary (Ushs)					904,543,836

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/157	Kirayongo Grace	Office Attendant	U8	341,133	4,093,596
CR/D/10857	Kabakidi Kevina	Office Attendant	U8	318,169	3,818,028
CR/D/10075	Muhindo Ibrahim Arthur	Driver	U8	318,169	3,818,028
CR/D/10655	Basemelya Pulkeria	TB / LEP Assistant	U7	601,508	7,218,096
CR/D/10555	Komu Peter	Senior Accounts Assistan	U5	951,394	11,416,728
CR/D/10613	Kaheru Julie Trisha	Steno- secretary	U5	601,255	7,215,060
CR/D/10266	Muhindo Ibrahim	TB/Leprosy Supervisor	U5	780,605	9,367,260
CR/D/10200	Bagonza Mmajid Abdalha	Vector Control Officer	U5	951,394	11,416,728
CR/D/10626	KULE JOSTUS	Biostatistician	U4	1,108,664	13,303,968
CR/D/10214	Kisembo Charles	Senior Nursing Officer	U4	1,185,208	14,222,496
Total Annual Gross Salary (Ushs)					85,889,984

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10808	Ambusa Angella	Askari	U8	318,169	3,818,028
CR/D/10638	Byabasaija Edward	Askari	U8	318,169	3,818,028
CR/D/10312	Ithungu Regina	Nursing Assistant	U8	318,169	3,818,028
CR/D/10374	Mbabazi Angella	Nursing Assistant	U8	318,169	3,818,028
CR/D/10498	Mbambu Jane	Nursing Assistant	U8	318,169	3,818,028
CR/D/10328	Kasereka Wilson	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,308,236

Cost Centre : Kayenje H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Bamuturaki Timothy Wakam	Askari	U8	318,169	3,818,028
CR/D/10310	Mugisa Juliet	Nursing Assistant	U8	318,169	3,818,028
Total Annual Gross Salary (Ushs)					7,636,056

Subcounty / Town Council / Municipal Division : Harugali

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bupomboli H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1064	Asaba Beatrice	Nursing Assistant	U8	318,169	3,818,028
CR/D/10217	Mutabingwa Godfrey	Askari	U8	318,169	3,818,028
CR/D/1086	Muhindo Sam	Askari	U8	288,793	3,465,516
CR/D/10392	Kabarokole Milly	Nursing Assistant	U8	318,169	3,818,028
CR/D/10500	Bukombi Ezakeri	Nursing Assistant	U8	318,169	3,818,028
CR/D/10832	Muhumuza Robert	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10833	Tembo Jockus	Clinical Officer	U5	951,394	11,416,728
Total Annual Gross Salary (Ushs)					37,372,452

Cost Centre : kasulenge H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10265	Kemigisa Jovia	Nursing Assistant	U8	318,169	3,818,028
CR/D/10382	Mbusa Augustine	Nursing Assistant	U8	341,133	4,093,596
Total Annual Gross Salary (Ushs)					7,911,624

Subcounty / Town Council / Municipal Division : Kasitu

Cost Centre : Burondo HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10602	Tumusiime Richard	Askari	U8	318,169	3,818,028
CR/D/10689	Basiime Exaviour	Askari	U8	318,169	3,818,028
CR/D/10394	muhindo Swaibu	Nursing Assistant	U8	341,133	4,093,596
CR/D/10381	Mumbere Johnson	Nursing Assistant	U8	341,133	4,093,596
CR/D/10665	Muhindo Balaba	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					23,041,344

Cost Centre : Ntandi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10722	Kule Senoga	Askari	U8	318,169	3,818,028
CR/D/10850	Maate Ismail	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10865	Masereka Reuben Ibrahim	Health Assistant	U7	601,508	7,218,096
CR/D/1025	Kirere Vincent	Enrolled Nurse	U7	601,508	7,218,096

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Ntandi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10669	Baluku.K. Amos	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10658	Agaba Grace	Enrolled midwife	U7	601,508	7,218,096
CR/D/101971	Muinguzi Byanga Milto	Medical Records Assista	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					47,126,604

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Bundimulangya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10703	Friday Musinguzi Patrick	Askari	U8	318,169	3,818,028
CR/D/10398	Kahigwa Hannington	Nursing Assistant	U8	318,169	3,818,028
CR/D/10314	Hope Johnson	Nursing Assistant	U8	318,169	3,818,028
CR/D/10326	Bukombi Edison	Nursing Assistant	U8	318,169	3,818,028
CR/D/10803	Kyakimwa Alice	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10298	Kyakimwa Naume	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,708,304

Subcounty / Town Council / Municipal Division : Kisuba

Cost Centre : Busoru HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10605	Muhindo Julius	Askari	U8	318,169	3,818,028
CR/D/10262	Kakuliremu Jolly	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					11,036,124

Cost Centre : Kisubba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Kiiza Zabuloni	Askari	U8	318,169	3,818,028
CR/D/10512	Namayanja Sylvia.L	Nursing Assitant	U8	318,624	3,823,488
CR/D/10736	Musinguzi Henry	Askari	U8	318,169	3,818,028
CR/D/10399	Kabasinguzi Joy	Nursing Assistant	U8	318,169	3,818,028
CR/D/10639	Balyebulya Mujuku Edson	Enrolled Nurse	U7	614,918	7,379,016
CR/D/10882	Kabaseveni Anna	Enrolled Nurse	U7	601,508	7,218,096

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Kisubba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10256	Kazigat. T. annet	Health Assistant	U7	601,508	7,218,096
CR/D/10139	Katusabe Birungi Rose	Medical Records Assista	U7	601,508	7,218,096
CR/D/10535	Ndyezika Edison	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10811	Mbafumoya Matthew	Senior Clinical Officer	U4 Upper	1,184,857	14,218,284
Total Annual Gross Salary (Ushs)					65,747,256

Subcounty / Town Council / Municipal Division : Mirambi

Cost Centre : Mirambi HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10566	Mugisa Fred	Askari	U8	318,169	3,818,028
CR/D/10309	Kibira Wilson	Nursing Assistant	U8	318,169	3,818,028
CR/D/10307	Ithungu Jane	Nursing Assistant	U8	318,169	3,818,028
CR/D/10817	Bonabona Safuroza	Askari	U8	318,169	3,818,028
CR/D/10542	Tibasuka Nassan	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					22,490,208

Subcounty / Town Council / Municipal Division : Ngamba

Cost Centre : Kakuka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10378	Muhindo sedrack	Askari	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					7,218,096

Cost Centre : Kikyö H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Mbambu Idah	Nursing Assistant	U8	318,169	3,818,028
CR/D/10349	Biira Maliza	Nursing Assistant	U8	318,169	3,818,028
CR/D/10152	Kamalha Wilson	Driver	U8	318,462	3,821,544
CR/D/10830	Tibarugura Harriet	Accounts Assistant	U7	479,637	5,755,644
CR/D/10334	Biir Edrine	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10686	Bwambale Jackson	Stores Assistant	U7	479,637	5,755,644
CR/D/1021	Agaba Francis Balyesiima	Medical Rec Asst.	U7	601,508	7,218,096

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Kikyo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10545	Ithungu Mary	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10767	Orodriyo Charles	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10798	Kule Isenderu	Enrolled Nurse	U7	510,102	6,121,224
CR/D/10674	Muhindo Malisaba	Lab Assistant	U7	601,508	7,218,096
CR/D/10290	Mumbere Amon	Nursing Officer	U5	964,743	11,576,916
CR/D/10493	Kabagenyi Muhindo Joy	Nursing Officer	U5	964,743	11,576,916
CR/D/10511	Kyamuka Atulinde Bonny	Health Inspector	U5	964,743	11,576,916
CR/D/10838	Bagonza Lawrence	Clinical Officer	U5	964,743	11,576,916
CR/D/10494	Mwolhobya Yona	Nursing Officer	U5	964,743	11,576,916
CR/D/10544	Bwambale Bisunga	Nursing Officer	U5	964,743	11,576,916
CR/D/10513	Kahungu Ben	Senior Clinical Officer	U4	1,460,230	17,522,760
CR/D/10844	Matte Zakayo	Senior Clinical Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					169,687,608

Cost Centre : Ngamba H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10664	Bwambale Zilly Soul	Askari	U8	318,169	3,818,028
CR/D/10577	Baligasaki .B. Chritopher	Askari	U8	318,169	3,818,028
CR/D/10303	Bandaliza Timothy	Nursing Assistant	U8	318,169	3,818,028
CR/D/10615	Kisembo Posiano	Askari	U8	318,169	3,818,028
CR/D/10395	Kandole Alifex	Nursing Assistant	U8	318,169	3,818,028
CR/D/10485	Maate Mark Byakuno	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10241	Bisung Kiiza Isaac	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10304	Kugonza Irin	Enrolled Nurse	U7	623,216	7,478,592
CR/D/10267	Kuule Samuel	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					48,744,012

Subcounty / Town Council / Municipal Division : Ntotoro

Cost Centre : Mantoroba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Baguma Peter	Nursing Assistant	U8	348,169	4,178,028

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Mantoroba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					4,178,028

Subcounty / Town Council / Municipal Division : Nyahuka Town Council

Cost Centre : Nyahuka HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10827	Nditakirani Deo	Enrolled Nurse			
CR/D/10365	Kalibatira Beatrice	Nursing Assistant	U8	288,793	3,465,516
CR/D/10499	Butulibwabo Antonina	Nursing Assistant	U8	288,793	3,465,516
CR/D/10785	Muhumuza Patrick	Nursing Assistant	U8	288,793	3,465,516
CR/D/10606	Mujuni Chris	Askari	U8	292,621	3,511,452
CR/D/10153	Ndikiyemara Mohammed	Driver	U8	288,793	3,465,516
CR/D/10610	Ndyeziika Jeremiah	Askari	U8	292,621	3,511,452
CR/D/10368	Basaliza Costa	Nursing Assistant	u8 upper	288,793	3,465,516
CR/D/10492	Ithungu Rehema	Nursing Assistant	u8 upper	288,793	3,465,516
CR/D/10270	Asaba Judith	Registered Midwife	U7	601,508	7,218,096
CR/D/10137	Mugisa Keefa	Stores Assistant	U7 Upper	601,508	7,218,096
CR/D/10520	Ondiru Agnes Anyaku	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10701	Alisingura Saidi Tibekwata	Medical Records Assista	U7 Upper	601,508	7,218,096
CR/D/10282	Bagambe Joyce Baluku	Nursing Officer	U7 Upper	601,508	7,218,096
CR/D/10266	Butamanya Alice	Enrolled Mid Wife	U7 Upper	601,508	7,218,096
CR/D/10606	Bisoro Wilson	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10846	Kawekawe Robert	Accounts Assistant	U7 Upper	601,508	7,218,096
CR/D/10819	Kemigisha Scovet	Enrolled Mid Wife	U7 Upper	601,508	7,218,096
CR/D/10838	Kitakakire Moris	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10182	Kwesiga .B. Jackson	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/10565	Kabagenyi Sarah	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/10287	Bagaya Monica	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10259	Arube Charles	RCN	U7 Upper	601,508	7,218,096
CR/D/10840	Amanya Alice	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10766	Agaba Amos	Enrolled Comprehenisve	U7 Upper	601,508	7,218,096
CR/D/10744	Asaba Wilson	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10564	Tumusiime Amos	Enrolled Nurse	U7 Upper	601,508	7,218,096

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Nyahuka HC IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10238	Balyebulya Mujuku Edson	Enrolled Nursing	U6	657,000	7,884,000
CR/D/1027	Mujungu .U. Elizabeth	Nursing Officer	U5 Upper	845,442	10,145,302
CR/D/10476	Katusabe Rosemary	Nursing Officer	U5 Upper	845,442	10,145,302
CR/D/10257	MUJUNGU VIOLET ELIZ	Nursing Officer (Nursing	U5 Upper	845,442	10,145,302
CR/D/10168	Namandi Annet Margret	Assistant Health educator	U5 Upper	845,442	10,145,302
CR/D/10176	Ndahura .M.Francis	Health Inspector	U5 Upper	845,442	10,145,302
CR/D/10500	Baguma Sedrack	Nursing Officer	U5 Upper	845,442	10,145,302
CR/D/10837	Kyomugisa John Paul	Clinical Officer	U5 Upper	845,442	10,145,302
CR/D/10170	Kamakune Esther	Nursing Officer	U5 Upper	845,442	10,145,302
CR/D/10825	Kisembo Matayo	Clinical Officer	U5 Upper	845,442	10,145,302
CR/D/10204	ALINETHU BULEMU OR	Nursing Officer (Nursing	U5 Upper	845,442	10,145,302
CR/D/10292	Kabonesa Margret Akumba	Registered Comprehensive	U5 Upper	845,442	10,145,302
CR/D/10566	Kiggundu Samuel	Medical Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					294,746,832

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Kakuka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10607	kitswiri Justus	Nursing Assistant	U8	348,169	4,178,028
CR/D/10316	Thembo Josephine	Enrolled Nurse	U8	348,169	4,178,028
CR/D/10703	Hulisi Mitusera	Nursing Assistant	U8	348,169	4,178,028
CR/D/10306	Biteyo Assa	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10237	kambasu Eric	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10237	kibarirwande Rogerd	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10506	Kiesmbo Simon Bakasima	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10237	Kobusinge Edinah	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10628	Salim Ahmed	Medical Records Assistant	U7	601,508	7,218,096
CR/D/10628	Asiimwe Robina	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10843	Mujuni Charles	Nursing Officer	U5	951,394	11,416,728
CR/D/1066	katusabe Nsunga Dolice	Nursing Officer (Midwife	U4	1,460,230	17,522,760
cr/d/10234	Ngwabusa Charles	Senior Clinical Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					109,523,004

Vote: 505 Bundibugyo District

Workplan 5: Health

Total Annual Gross Salary (Ushs) - Health	2,191,352,352
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Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,290,421	2,006,137	11,134,662
Conditional Grant to Primary Education	302,687	100,896	450,892
Conditional Grant to Primary Salaries	4,495,953	1,287,871	7,635,959
Conditional Grant to Secondary Education	491,479	163,826	656,546
Conditional Grant to Secondary Salaries	523,487	128,126	762,590
Conditional Grant to Tertiary Salaries	252,339	57,122	329,367
Conditional Transfers for Non Wage Community Poly	82,067	27,355	125,562
Conditional Transfers for Primary Teachers Colleges	157,501	52,500	201,979
Conditional transfers to School Inspection Grant	22,832	5,708	36,630
District Unconditional Grant - Non Wage	5,002	0	
Hard to reach allowances	749,937	158,324	830,119
Locally Raised Revenues	5,000	0	618
Multi-Sectoral Transfers to LLGs	55,650	300	26,808
Other Transfers from Central Government	50,053	0	
Transfer of District Unconditional Grant - Wage	96,435	24,109	77,592
<i>Development Revenues</i>	821,220	191,489	577,719
Conditional Grant to SFG	228,652	57,163	210,652
Construction of Secondary Schools	200,000	50,000	24,013
District Equalisation Grant		0	53,027
Donor Funding	243,610	49,614	243,610
LGMSD (Former LGDP)	60,146	27,000	
Multi-Sectoral Transfers to LLGs	40,107	0	43,977
Other Transfers from Central Government		7,712	
Unspent balances – Conditional Grants	2,705	0	
Unspent balances - donor	46,000	0	
Unspent balances – Other Government Transfers		0	2,441
Total Revenues	8,111,641	2,197,626	11,712,381
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,290,421	3,898,892	11,134,662
Wage	5,109,433	2,830,876	8,517,024
Non Wage	2,180,988	1,068,016	2,617,638
<i>Development Expenditure</i>	821,220	313,554	577,719
Domestic Development	577,610	263,940	334,109
Donor Development	243,610	49,614	243,610
Total Expenditure	8,111,641	4,212,445	11,712,381

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

Shillings 2,197,626,000 was transferred to bundibugyo district code and out of the above 2,185,792,000 was spent living a balance of 11,834,000. Performance percentage was above average because more teachers accessed payroll and even transfers for UPE, USE and transfer to tertiary institutions was higher than what had been planned

Department Revenue and Expenditure Allocations Plans for 2014/15

The total amount to be received in 2014/2015 is 11,712,381,000 as compared to 8,111,641,000 for last FY 2013/2014. this makes it 51% of the district budget. More funds have been allocated to payment of salaries for teachers. Wages will take 8,517,074,000, Non wage 1,994,332,000, Donors 243,610,000 and development release will account for 331,668,000=

Vote: 505 Bundibugyo District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1002	933	1096
No. of qualified primary teachers		982	982
No. of textbooks distributed	0	305	
No. of pupils enrolled in UPE	41678	44260	41648
No. of student drop-outs		122	234
No. of Students passing in grade one		165	200
No. of pupils sitting PLE		2870	2900
No. of classrooms constructed in UPE	4	0	22
No. of classrooms rehabilitated in UPE	18	0	9
No. of latrine stances constructed	10	0	15
No. of teacher houses constructed	2	0	8
No. of teacher houses rehabilitated	0	0	4
No. of primary schools receiving furniture	126	0	
Function Cost (US\$ '000)	6,135,699	1,751,155	9,527,353
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	291	291
No. of students passing O level	850	0	770
No. of students sitting O level	1025	1036	1036
No. of students enrolled in USE		4650	4650
No. of teacher houses constructed	4	0	4
No. of science laboratories constructed		2	
Function Cost (US\$ '000)	1,214,966	291,953	1,337,079
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	54	59	59
No. of students in tertiary education	466	478	478
Function Cost (US\$ '000)	491,907	136,977	578,880
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	155	68	155
No. of secondary schools inspected in quarter		14	14
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		4	34
Function Cost (US\$ '000)	258,069	5,708	258,069
Function: 0785 Special Needs Education			
No. of SNE facilities operational	147	1	152
No. of children accessing SNE facilities	168	152	152
Function Cost (US\$ '000)	11,000	0	11,000
Cost of Workplan (US\$ '000):	8,111,641	2,185,792	11,712,381

Plans for 2014/15

Payment of primary teachers' salaries
Payment of secondary teachers' salaries

Vote: 505 Bundibugyo District

Workplan 6: Education

Payment of tertiary tutors salaries
 Payment of staff burial expenses
 Payment of balances on SFG works/maintenance of vehicles and motorcycles
 Construction of VIP latrines
 Establishment and supporting ECDE
 Construction of 16 VIP in 30 ECD centers & primary schools
 Provision of water tanks and hand washing facilities in 12 ECD centers
 To purchase school furniture
 Rehabilitation/construct school water points, sanitation & hand water facilities (30 water points)
 Purchase of land for district stadium

Medium Term Plans and Links to the Development Plan

Grants sent to Primary Education- 336,392,000; Primary salaries-3,789,318,000; Grant to Secondary education 528,399,000; Secondary salaries-503,353,000; Tertiary salaries- 125,403,000; Grant to Community Polytechnic- 70,773,000; Grant to PTC-139,838,000; Wage Polytechnic-117,230,000; School inspection- 15,970,000; Local revenue- 6,043,000; Un conditional grant - Non wage-10,002,000; Hard to reach allowances- 729,936,000; District un conditional grant - Staff salaries-90,184,000; Secondary construction (teachers' houses)- 68,000,000; LGMSD- 12,000,000; School Facilities Grant-192,420,000; Donor funds(UNICEF)-243,610,000.

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

Government refund of funds captured by URA- 16,686,000 for SFG; 80,366,852 for UPE; Government refund of 174,000,000 for SFG which was returned to the treasury at the end of 2012/2013 F/Y. ESCO promised to support the sector with construction of a District stadium, Library/ resource centre. Funds for DEO for monitoring(4.5M) should be sent to the District.

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

1. SFG Funds that were returned to the Treasury at the end of 2012/13 F/Y

SFG Funds (174 M) were returned to the Treasury at the close of 2012/13 F/Y because contractors had not yet completed. These funds were for ongoing construction works in Primary schools. All contractors have completed the works and they want their money.

2. Inspectors of schools do not have motorcycles.

Motor cycles in the sector are very old and very expensive to maintain. We request for atleast 3 motor cycles for inspectors to enable them reach schools in time for timely inspection.

3. Inadequate accommodation for teachers.

Teachers do not have adequate accommodation(teachers' houses) especially in hard to reach schools in the mountain areas. Most teachers walk long distances from homes to schools. The gap for teachers' houses is 93% which reduces capacity to retain teachers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUBANDI

Cost Centre : Bubandi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 301108	Monday Justus	Education Ass Grade II		467,685	5,612,220
CR/D/ 30670	Ssentam Yasin	Education Ass Grade II		467,685	5,612,220
CR/D/301213	Ngonzi Nicholas	Education Ass Grade II		467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bubandi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 301107	Kisembo	Head teacher		504,856	6,058,272
CR/D/ 301177	Byaruhanga Godfrey	Education Ass Grade II		467,685	5,612,220
CR/D/ 30080	Bikorwenda Amina salim	Education Ass Grade II		467,685	5,612,220
CR/D/30124	Balinsanga Nicholas	Head teacher		467,685	5,612,220
CR/D 30047	Bakankwaki Godfrey	Head teacher		504,856	6,058,272
CR/D/ 30836	Thembo Oscar Dagaraous Te	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30125	Tushabe Kereth	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301183	Kule Edmon	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30835	Tumusime Julius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30957	Baluku James Masunju	Depty Head teacher	U7	467,685	5,612,220
CR/D/30958	Kambale Kalibuliro Dan	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301298	Baguma Aliganyira David	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					85,075,404

Cost Centre : Bubandi Seed Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3346	Tibemanya Cleophus	Assistant Education offic	U5	669,335	8,032,020
UTS/O/9123	Ochaki Patrick	Education Officer	U5	669,335	8,032,020
UTS/K/6344	Kule Edward	Assistant Education offic	U5	669,335	8,032,020
UTS/T/3347	Kikumu Sunday Jackson	Assistant Education offic	U5	669,335	8,032,020
UTS/K/11135	Kahigwa Samson	Assistant Education offic	U5	669,335	8,032,020
UTS/ A/7952	Aijika David Tidayi	Assistant Education offic	U5	669,335	8,032,020
B/6345	Birungi Zaituna	ACCOUNTS ASSISTAN	U5	669,335	8,032,020
UTS/W/2964	Waiswa Aramathan	Head teacher- O level	U2	1,513,216	18,158,592
Total Annual Gross Salary (Ushs)					74,382,732

Cost Centre : Bundingoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301116	Byamaka Vicent	Senior Education Asst		504,856	6,058,272
CR/D/301071	Mugisa Wilson	Education Ass Grade II		504,865	6,058,380
CR/D/30775	Ndigyaha Frank	Senior Education Asst		504,856	6,058,272
CR/D/ 30680	Kule Joseph	Senior Education Asst		504,865	6,058,380

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundingoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301117	Mwesige Obadiya	Senior Education Asst		467,685	5,612,220
CR/D/301361	Bajara Caxton	Senior Education Asst	U7	467,685	5,612,220
CR/D/301014	Nkabyanga John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/391436	Ndigyaha Gideon	Senior Education Asst	U7	467,685	5,612,220
CR/D/301134	Mugisa Peter	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30910	Mweisge Benon	Senior Education Asst	U7	467,685	5,612,220
CR/D/30909	Byomuntura Valentino	Senior Education Asst	U7	467,685	5,612,220
CR/D/301162	Bulimbe Samson	Senior Education Asst	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,131,064

Cost Centre : Busu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301394	Byamaka Peter	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301264	Balyejukiya Costatine	Depty Head teacher	U7	467,685	5,612,220
CR/D/301383	Bakahwa Joseph	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301290	Baguma Jockus	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301382	Bagonza Fred Rick	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301384	Kyengonzi Teddy	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301386	Byamukama Andrew	Head teacher	U7	467,685	5,612,220
CR/D/301381	Ngereki Syliver	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Cost Centre : Busunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30132	Baguma Iddi	Head teacher	U7	467,685	5,612,220
CR/D/ 301054	Mugisa James	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301169	Ahebwa Lazaro	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30026	Alli Ibrahim	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30206	Kule Allestance	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301032	Mujungu Ndadison	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30676	Mwesige Benon	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30787	Nyamayabo Kigunga saidi	Education Ass Grade II	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Busunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301017	Nyanzi Federece	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301093	Rufungura Abubakar	Education Ass Grade II	U7	467,685	5,612,220
CR/D/308036	Tibirihwa Peter	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30854	Tumwebaze Sunday Julius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301232	Ndikyemalira John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 201296	Manzi Costa	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30512	Masiko Rogers	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30532	Mwesige Mujuku Richard	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30130	Baguma Abdal - Aziiz	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					96,745,896

Cost Centre : Lamya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301153	Byamaka Benard	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301031	Mbusa Zeverio	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301154	Bahirensi John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30951	Bakasima Simon	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30663	Kahaika David	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30662	Yubu	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30767	Ngiguyabo Gidion	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,177,644

Cost Centre : Njule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301225	Agaba Robert	Education Asst Grade II	U7	467,685	5,612,220
CR/D/ 301106	Baguma Julius	Education Asst Grade II	U7	467,685	5,612,220
CR/D 301106	Bambalira Everestus	Senior Edecation Asst	U7	467,685	5,612,220
CR/D/30945	Bwambale Morice	Education Asst Grade II	U7	467,685	5,612,220
CR/D/30336	Kairukiriza Amudan	Education Asst Grade II	U7	467,685	5,612,220
CR/D/ 30684	Muhindo B. Julian	Education Asst Grade II	U7	467,685	5,612,220
CR/D/ 30867	Baguma John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30599	Sunday Charles	Education Asst Grade II	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Njule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301107	Takamanya Luke	Senior Edecation Asst	U7	467,685	5,612,220
CR/D/30106	Mugisa Simon	Education Assistant	U7	467,685	5,612,220
CR/D/2016	Balyejukya Peter	Senior Edecation Asst	U6	504,856	6,058,272
CR/D/ 30333	Kyalimpa William	Senior teacher	U6	504,856	6,058,272
CR/D/30277	Waswa Godwin	Senior Edecation Asst	U6	504,856	6,058,272
CR/D/3001	Angali Kisembo Tadeo	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					80,355,288

Cost Centre : Nyambaro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301263	Bwitisia Margret	Teacher	U7	467,685	5,612,220
CR/D301412	Birabua Sara	Teacher	U7	467,685	5,612,220
CR/D/301293	Kanimbarema Dancan	Teacher	U7	467,685	5,612,220
CR/D/301182	Mbambu Racheal	Teacher	U7	467,685	5,612,220
CR/D/301385	Muhindo Julia	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301401	Tiberondwa Jim	Teacher	U7	467,685	5,612,220
CR/D/301209	Biira Doreen	Teacher	U7	467,685	5,612,220
CR/D/ 301457	Ndyanabo k. James	Head teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					46,598,592

Cost Centre : Tombwe Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301423	Bahemuka John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301426	Sebandamolo John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30273	Pimawa Johnson	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301424	Mugisa Johnson	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301425	Kahaika Antwana	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Subcounty / Town Council / Municipal Division : BUBUKWANGA

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bubukwanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30589	Muhangusya Paul	Teacher	U7	467,685	5,612,220
CR/D/30846	Tushemerirwe Hope	Teacher	U7	467,685	5,612,220
CR/D/30847	Tusiimire Lovance	Teacher	U7	467,685	5,612,220
CR/D/301194	Karungi Yuster	Teacher	U7	467,685	5,612,220
CR/D/734	Musoka Edson	Teacher	U7	467,685	5,612,220
CR/D/30963	Kyarikunda Santurina	Teacher	U7	467,685	5,612,220
CR/D/30439	Kiiza Timothy	Teacher	U7	467,685	5,612,220
CR/D/30964	Kintu Fobious	Teacher	U7	467,685	5,612,220
CR/D/30743	Night Zebia	Teacher	U6	504,856	6,058,272
CR/D/301115	Besemelya Rhoda	Teacher	U6	504,856	6,058,272
CR/D/30716	Mubunga Mercy Rose	Teacher	U6	504,856	6,058,272
CR/D/301441	Magezi Wilson	Teacher	U6	504,856	6,058,272
CR/D/30763	Ruchulera Baguma Godfrey	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					75,189,120

Cost Centre : Buhanda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30136	Bucweke Fedrick	Teacher	U7	467,685	5,612,220
CR/D/30688	Sabiit Eric	Teacher	U7	467,685	5,612,220
CR/D/30693	Rukara William	Teacher	U7	467,685	5,612,220
CR/D/30694	Masika Levenia	Teacher	U7	467,685	5,612,220
CR/D/30217	Byaruhanga N.Francis	Teacher	U7	467,685	5,612,220
CR/D/30695	Nkabwisira Lawrence	Head Teacher	U6	504,856	6,058,272
CR/D/30253	Columbus Christopher	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,177,644

Cost Centre : Bundimagwara Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30921	Barekye Sam Tumwine	Teacher	U7	467,685	5,612,220
CR/D/30922	Mujuni Richard	Teacher	U7	467,685	5,612,220
CR/D/301289	Basime Modest	Teacher	U7	467,685	5,612,220
CR/D/30904	Kyomuhendo Rosette	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundimagwara Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30920	Biira Alice	Teacher	U7	467,685	5,612,220
CR/D/301283	Nyakato Jacqueline	Teacher	U7	467,685	5,612,220
CR/D/30487	Mwesigwa Ben	HeadTeacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,731,592

Cost Centre : Bundinyama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301020	Makeo Sam	Teacher	U7	467,685	5,612,220
CR/D/30187	Bwambale Stephen	Teacher	U7	467,685	5,612,220
CR/D/301000	Ngangasi Johnson	Teacher	U7	467,685	5,612,220
CR/D/30188	Tusabe Hudson	Teacher	U7	467,685	5,612,220
CR/D/30110	Bazara Edison Paul	Teacher	U6	504,856	6,058,272
CR/D/30009	Asiimwe Mary	Teacher	U6	504,856	6,058,272
CR/D/30808	Twesiime David Bucweke	Teacher	U6	504,856	6,058,272
CR/D/30460	Mutegeki Patrick	Head Teacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					52,107,816

Cost Centre : Bunyaruta Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30414	Rukundo Doreen	Teacher	U7	467,685	5,612,220
CR/D/30732	MpabaisiJohn	Teacher	U7	467,685	5,612,220
CR/D/301257	Bhebhwa Samson	Teacher	U7	467,685	5,612,220
CR/D/301373	Kobusinge Rose	Teacher	U7	467,685	5,612,220
CR/D/301371	Tabbo Doreen	Teacher	U7	467,685	5,612,220
CR/D/301372	Mulere Ben	Teacher	U7	467,685	5,612,220
CR/D/30733	Nyakahuma Christopher	Teacher	U7	467,685	5,612,220
CR/D/301258	Muhanika B. Julius	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : Hakitengya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30620	Mugisa Robert	Teacher		467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Hakitengya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30327	Kabaimukya Margret	Teacher		467,685	5,612,220
CR/D/30356	Kabasinguzi Sabina	Teacher		467,685	5,612,220
CR/D/301123	Night Scovia	Teacher		467,685	5,612,220
CR/D/30328	Tumusiime MutiniNeckson	Teacher		467,685	5,612,220
CR/D/30851	Tibamwenda Joas	Head Teacher	U6	504,856	6,058,272
CR/D/30731	Tthembo Aaron	Teacher	U6	504,856	6,058,272
CR/D/30260	Friday K. Paul	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,235,916

Cost Centre : HAKITENGYA POLYTECHNIC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/2/834	ANULA METHODIUS	ASKARI	U8	159,034	1,908,408
K/2/835	SUNDAY WILSON	ASKARI	U8	159,034	1,908,408
K/2/833	BASEMERA BABRA	COOK	U8	159,034	1,908,408
K/2/2129	KAHINDO JULIET	COOK	U8	159,034	1,908,408
K/2/2123	KABAGONZA GRACE	WAITRESS	U8	206,419	2,477,028
K/2/836	MUKINDO RICHARD	WORKSHOP ASSISTANT	U7	393,946	4,727,352
M/2/1619	MWIZERWA KENETH	WORKSHOP ASSISTANT	U7	393,946	4,727,352
B/5663	BWAMBALE M JACKSON	INSTRUCTOR	U5	684,544	8,214,528
M/2/948	MUHUMUZA NKYEIRE B	ACCOUNTS ASSISTANT	U5	684,544	8,214,528
M/13757	MUGUMYA JASON	TECHNICAL TEACHER	U5	684,544	8,214,528
M/174997	MUGABE ROBERT	TECHNICAL TEACHER	U5	684,544	8,214,528
B/7839	BAIJUKAKI DONONZIO	TECHNICAL TEACHER	U5	684,544	8,214,528
M/17630	MASEREKA JOSHUA	TECHNICAL TEACHER	U5	684,544	8,214,528
K/13240	KWEHANGANA ROBERT	INSTRUCTOR	U5	684,544	8,214,528
B/4211	BURINGANIZA SYLIVER	TECHNICAL TEACHER	U5	684,544	8,214,528
B/1927	BARISIGARA JOHN	HEAD INSTRUCTOR	U2	1,494,041	17,928,492
Total Annual Gross Salary (Ushs)					103,210,080

Cost Centre : Hamutiti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30484	Bakabihilwa Julius	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

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Cost Centre : Hamutiti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30900	Birungi Mary	Teacher	U7	467,685	5,612,220
CR/D/30482	Masereka Reuben	Teacher	U7	467,685	5,612,220
CR/D/30769	Nyabwoha Stuart	Teacher	U7	467,685	5,612,220
CR/D/30833	Tembo Jockonus	Teacher	U7	467,685	5,612,220
CR/D/30483	Bakwirison Luke	Teacher	U7	467,685	5,612,220
CR/D/30248	Kanyesige Cyprian Baguma	Teacher	U6	504,856	6,058,272
CR/D/29514	Kasirahwa Yonah	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,789,864

Cost Centre : Mataisa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30113	Baluku Bonny	Teacher	U7	467,685	5,612,220
CR/D/301126	Biryomumaisho Cosma	Teacher	U7	467,685	5,612,220
CR/D/30985	Katusiime Robinah	Teacher	U7	467,685	5,612,220
CR/D/30433	Kemirembe Zeld	Teacher	U7	467,685	5,612,220
CR/D/301348	Nyamijumbi Esther	Teacher	U7	467,685	5,612,220
CR/D/30801	Tayebwa Pathias	Teacher	U7	467,685	5,612,220
CR/D/30097	Karakare Elias	Teacher	U7	467,685	5,612,220
CR/D/20125	Betamurwe Joseph	Head Teacher	U6	504,856	6,058,272
CR/D/30096	Kabajungu Adah	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,402,084

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Buhundu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30703	Rwakipamba Ben	Teacher	U7	467,685	5,612,220
CR/D/30904	Katushabe Beneth	Teacher	U7	467,685	5,612,220
CR/D/30286	Kavuma John	Teacher	U7	467,685	5,612,220
CR/D/30645	Masika Faibi	Teacher	U7	467,685	5,612,220
CR/D/30469	Muganda k. Clement	Teacher	U7	467,685	5,612,220
CR/D/30181	Muhindo Oliver Richard	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Buhundu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30810	Tabarwa Boneface	Teacher	U7	467,685	5,612,220
CR/D/30355	Kabaseke Audia	Teacher	U7	467,685	5,612,220
CR/D/3079	Bwambale Timothy Bukambi	Teacher	U7	467,685	5,612,220
CR/D/3012	Kabugho Erinah	Teacher	U7	467,685	5,612,220
CR/D/30103	Biira Ruth Birondwe	Teacher	U7	467,685	5,612,220
CR/D/30164	Baluku Amon	Teacher	U7	467,685	5,612,220
CR/D/301278	Agaba Bwambale Patrick	Teacher	U7	467,685	5,612,220
CR/D/301294	Biira Dorothy	Teacher	U7	467,685	5,612,220
CR/D/30601	Muhindo Godfrey	Teacher	U7	467,685	5,612,220
CR/D/30109	Biira Bisabali Proscovia	Teacher	U6	504,856	6,058,272
CR/D/30588	Mumbere Ever	Teacher	U6	504,856	6,058,272
CR/D/30218	Byasalya Charles	Head Teacher	U5	705,860	8,470,320
CR/D/30582	Mubikwa Fenehasi	Head Teacher	U5	705,860	8,470,320
Total Annual Gross Salary (Ushs)					113,240,484

Cost Centre : Bukangama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30980	Kyokusiima Rosette	Teacher	U7	467,685	5,612,220
CR/D/30751	Sengi Busungu Cyprian	Teacher	U7	467,685	5,612,220
CR/D/30144	Ndungo Ezekiel	Teacher	U7	467,685	5,612,220
CR/D/30739	Ndathu Janet	Teacher	U7	467,685	5,612,220
CR/D/301256	Masereka Alli	Teacher	U7	467,685	5,612,220
CR/D/30705	Maate Vicent Tibaijuka	Teacher	U7	467,685	5,612,220
CR/D/30143	Kalyambuwa David	Teacher	U7	467,685	5,612,220
CR/D/30226	Bwambale James	Teacher	U7	467,685	5,612,220
CR/D/30165	Bukombi Herizon	Teacher	U7	467,685	5,612,220
CR/D/30179	Bazarabusa Ezron	Head Teacher	U6	504,856	6,058,272
CR/D/30337	Kule Francis	Teacher	U6	504,856	6,058,272
CR/D/30710	Mugisa Musa	Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,939,576

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bulemba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1426	Bwambale Hrizoni	Teacher	U7	467,685	5,612,220
CR/D/301423	Kule Stanuly	Head Teacher	U7	467,685	5,612,220
CR/D/301422	Muherya Saimon	Teacher	U7	467,685	5,612,220
CR/D/301422	Muherya Simon	Teacher	U7	467,685	5,612,220
CR/D/1427	Seruwo Yosufu	Teacher	U7	467,685	5,612,220
CR/D/301369	Baluku Kaleru	Teacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : Bulemba I Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30774	Nyamongera Hamada	Teacher	U7	467,685	5,612,220
CR/D/301227	Irumba Abubakari	Teacher	U7	467,685	5,612,220
CR/D/301212	Kule Gideon	Teacher	U7	467,685	5,612,220
CR/D/30459	Maate Hudu	Teacher	U7	467,685	5,612,220
CR/D/30999	Maate Nduthu David	Teacher	U7	467,685	5,612,220
CR/D/301200	Muganda Damali	Teacher	U7	467,685	5,612,220
CR/D/30901	Muhindo Asuman	Teacher	U7	467,685	5,612,220
CR/D/30478	Nzanzu Mohammed	Teacher	U7	467,685	5,612,220
CR/D/30567	Sulaiman Kazani	Teacher	U7	467,685	5,612,220
CR/D/30456	Mutabazi Annah	HeadTeacher	U6	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,823,032

Cost Centre : Bunguha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30428	Masereka Josiah	Teacher	U7	467,685	5,612,220
CR/D/301363	Bwambale Timothy	Teacher	U7	467,685	5,612,220
CR/D/30283	Kule Johnson	Teacher	U7	467,685	5,612,220
CR/D/301043	Masereka Joseph Mulewa	Teacher	U7	467,685	5,612,220
CR/D/301365	Mbindule Gevina	Teacher	U7	467,685	5,612,220
CR/D/30840	Thembo Nassan	Teacher	U7	467,685	5,612,220
CR/D/30077	Bwamabale Mohammed	Teacher	U7	467,685	5,612,220
CR/D/301678	Mathumu Johnson	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bunguha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301051	Muhindo Elius	Teacher	U7	467,685	5,612,220
CR/D/30427	Masereka Hannington	Teacher	U7	467,685	5,612,220
CR/D/301235	Kalaba Edson	Teacher	U7	467,685	5,612,220
CR/D/301187	Kabugho Dulisira	Teacher	U7	467,685	5,612,220
CR/D/30944	Jane Mwami Biira	Teacher	U7	467,685	5,612,220
CR/D/301336	Bisathu Yosiah	Teacher	U7	467,685	5,612,220
CR/D/30426	Alfred.S. Kisyenene	Teacher	U7	467,685	5,612,220
CR/D/30685	Mathumu Mbusa William	Teacher	U7	467,685	5,612,220
CR/D/30142	Busesi Stephen	Head Teacher	U6	609,421	7,313,052
CR/D/30819	Thenbo Zachariah	Head Teacher	U5	671,473	8,057,676
Total Annual Gross Salary (Ushs)					105,166,248

Cost Centre : Ighomerwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301262	Bihamba William	Teacher	U7	467,685	5,612,220
CR/D/30722	Asiimwe Christopher	Teacher	U7	467,685	5,612,220
CR/D/301239	Bwambale Geofrey	Teacher	U7	467,685	5,612,220
CR/D/301368	Masika Kasifa	Teacher	U7	467,685	5,612,220
CR/D/301421	Masika Rehema	Teacher	U7	467,685	5,612,220
CR/D/301218	Mbusa Samuel	Teacher	U7	467,685	5,612,220
CR/D/301261	Nabulya Resty	Teacher	U7	467,685	5,612,220
CR/D/30721	Muhindo Perevento	Teacher	U7	467,685	5,612,220
CR/D/30062	Bisereko Welsey	Head Teacher	U5	662,605	7,951,260
Total Annual Gross Salary (Ushs)					52,849,020

Cost Centre : Irambura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301130	Murongo Edwawrd	Teacher		467,685	5,612,220
CR/D/30141	Basikania Lewis	HeadTeacher		609,421	7,313,052
CR/D/30305	Biira Racheal	Teacher		504,856	6,058,272
CR/D/30128	Bwambale Jethro	Teacher		467,685	5,612,220
CR/D/30936	Musoki Gorret	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Irambura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301222	Masika Jackline	Teacher	U7	467,685	5,612,220
CR/D/301249	Bwambale Robert	Teacher	U7	467,685	5,612,220
CR/D/301129	Bwambale Edward	Teacher	U7	504,856	6,058,272
CR/D/301131	Babuyi Aralio	Teacher	U7	467,685	5,612,220
CR/D/301392	Asiimwe Rebecca	Teacher	U7	467,685	5,612,220
CR/D/30796	Sumbusa Alfred	Teacher	U7	467,685	5,612,220
CR/D/30576	Maate George	Teacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,939,576

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Cost Centre : Bumadu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30966	Kunihira Angel	Teacher	U7	467,685	5,612,220
CR/D/30138	Bahati Didus	Teacher	U7	467,685	5,612,220
CR/D/30210	Bahati Musale Keneth	Teacher	U7	467,685	5,612,220
CR/D/301284	Katsuro Amos	Teacher	U7	467,685	5,612,220
CR/D/7301260	Masika Daphine	Teacher	U7	467,685	5,612,220
CR/D/30214	Mugisa Abraham	Teacher	U7	467,685	5,612,220
CR/D/7301261	Muhangi Nelson	Teacher	U7	467,685	5,612,220
CR/D/30211	Muhindo Jane	Teacher	U7	467,685	5,612,220
CR/D/30215	Muhinge Christine	Teacher	U7	467,685	5,612,220
CR/D/7301262	Naturinda Geofrey	Teacher	U7	467,685	5,612,220
CR/D/30212	Nsimenta Juston	Teacher	U7	467,685	5,612,220
CR/D/30818	Tinkamanyire Stephan	Teacher	U7	467,685	5,612,220
CR/D/30819	Tuhumwire Annah	Teacher	U7	467,685	5,612,220
CR/D/30213	Bwambale Jimmy	Teacher	U7	467,685	5,612,220
CR/D/30863	Tibaijuka Barnabas	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					84,629,352

Cost Centre : Bumadu Seed Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bumadu Seed Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/1968	Tugizimana Papius	Ass. Educ. Officer		863,068	10,356,816
UTS/M/13436	Ahmed Moshi	Ass. Educ. Officer		669,335	8,032,020
UTS/K/11767	Kahwa Prisca	Ass. Educ. Officer		669,335	8,032,020
UTS/K/10849	Kitsongondyo Muhindo Amo	Ass. Educ. Officer		669,335	8,032,020
UTS/K/13925	Kule Gad Klemon	Ass. Educ. Officer		669,335	8,032,020
UTS/M/9069	Mugisa Paul	Ass. Educ. Officer		669,335	8,032,020
UTS/K/10850	Nimanya Lonidas	Educ. Officer		736,647	8,839,764
UTS/S/1101	Ssemakula Frevious	Head teacher		1,174,436	14,093,232
Total Annual Gross Salary (Ushs)					73,449,912

Cost Centre : Bumate Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30571	Monday EricJambree	Teacher	U7	467,685	5,612,220
CR/D/301167	Mighando Charles	Head Teacher	U7	467,685	5,612,220
CR/D/30212	Kule Elijah	Teacher	U7	467,685	5,612,220
CR/D/30591	Kabugho Rabeca	Teacher	U7	467,685	5,612,220
CR/D/30392	Kabugho Glades	Teacher	U7	467,685	5,612,220
CR/D/30588	Bwambale Zadoki	Teacher	U7	467,685	5,612,220
CR/D/30592	Biira Julliet	Teacher	U7	467,685	5,612,220
CR/D/30587	Twinenema Abdalsalam	Teacher	U7	467,685	5,612,220
CR/D/1532	Ajuna Benjamin	Teacher	U7	467,685	5,612,220
CR/D/30590	Mawino Margret	Teacher	U7	467,685	5,612,220
CR/D/301356	Biira Immaculate	Teacher	U7	467,685	5,612,220
CR/D/30788	Nziabake Grace	Teacher	U6	504,856	6,058,272
CR/D/30544	Kasundi Charity	Teacher	U6	504,856	6,058,272
CR/D/30586	Mbambu Joyce Mighando	Teacher	U6	504,856	6,058,272
CR/D/30589	Mbindule Feresta	Teacher	U6	504,856	6,058,272
CR/D/30545	Muke Jockim	Teacher	U6	504,856	6,058,272
CR/D/30789	Nterebuki Philomina	Teacher	U6	504,856	6,058,272
CR/D/30543	Mbambu Halima	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					104,142,324

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUNDIBUGYO Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/0037	ASIIMWE DEBORAH	TEACHER	U7	467,685	5,612,220
CR/D/30144	BIIRA HARRIET	HEAD TEACHER	U6	504,856	6,058,272
CR/D/30820	TINKA JOSEPH	TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					17,728,764

Cost Centre : *BUNDIBUGYO DEMO Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301225	KAKYO ALICE	TEACHER	U7	467,685	5,612,220
CR/D/301253	TUMWESIGYE ALEX	TEACHER	U7	467,685	5,612,220
CR/D/301252	BWAMBALE HAKIMU	TEACHER	U7	467,685	5,612,220
CR/D/30418	KYAHURWENDA MARG	TEACHER	U7	467,685	5,612,220
CR/D/301224	BIIRA SHAMULER ADAM	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : *BUNDIBUGYO MOSLEM Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30785	OTEETE JAMES PETER	TEACHER	U7	467,685	5,612,220
CR/D/30847	TUHAISE FAIZI	TEACHER	U7	467,685	5,612,220
CR/D/30784	BAGUMA ENOS	TEACHER	U7	467,685	5,612,220
CR/D/30834	TURYAHABWE GEOFFRE	TEACHER	U7	467,685	5,612,220
CR/D/30848	BALUKU NECKSON MBA	TEACHER	U7	467,685	5,612,220
CR/D/30783	NAFUNA BERNADETIE	TEACHER	U7	467,685	5,612,220
CR/D/301034	MBAMBU LEYILA	TEACHER	U7	467,685	5,612,220
CR/D/30866	NAMAYANJA JENEPHER	TEACHER	U7	467,685	5,612,220
CR/D/30181	BASEMERA GRACE	TEACHER	U7	467,685	5,612,220
CR/D/30146	BIIRA FATUMA	TEACHER	U7	467,685	5,612,220
CR/D/30334	KABUGHO JANE	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Cost Centre : *Bundibugyo Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30961	Katusabe Jackline	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

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Cost Centre : Bundibugyo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30069	Byamaka Peter	Teacher	U7	467,685	5,612,220
CR/D/30063	Byensi Nicholus	Teacher	U7	467,685	5,612,220
CR/D/30210	Masereka Moses	Teacher	U7	467,685	5,612,220
CR/D/30643	Masika Gladys	Teacher	U7	467,685	5,612,220
CR/D/30690	Mbambu Jackline Erinora	Teacher	U7	467,685	5,612,220
CR/D/30986	Natukunda Gertrude	Teacher	U7	467,685	5,612,220
CR/D/30242	Balinda Bwambale Joseph	Teacher	U7	467,685	5,612,220
CR/D/30461	Masereka Cornel	Teacher	U7	467,685	5,612,220
CR/D/301414	Baluku Edson	Teacher	U7	467,685	5,612,220
CR/D/30193	Biira Juliet	Teacher	U7	467,685	5,612,220
CR/D/30151	Birungi Ever	Head Teacher	U6	504,856	6,058,272
CR/D/30202	Beselya Rosemary	Teacher	U6	504,856	6,058,272
CR/D/30006	Arubbe Jackson	Teacher	U6	504,856	6,058,272
CR/D/30038	Asiimwe Annex	Teacher	U6	504,856	6,058,272
CR/D/30831	Tibamwenda William	Deputy Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					92,025,780

Cost Centre : Bundibugyo Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/21450	Thembo Azaliya	Office Atendant	U8	236,633	2,839,596
M/21452	Kathabana Swaleh	Cook	U8	226,668	2,720,016
M/21455	Naiga Beatrace	Waitress	U8	226,668	2,720,016
M/21454	Kinjonjo Juma	Askari	U8	226,668	2,720,016
M/21453	Mumbere Stephen	Cook	U8	226,668	2,720,016
M/21451	Besemelya Topista	Witress	U8	226,668	2,720,016
M/21449	Muhindo Grace B.	Copy Typist	U7	325,129	3,901,548
B/2765	Basima Gideon	Library Ass.	U7	325,129	3,901,548
UTS/A/10329	Asiimwe Goddie	Tutor	U5	325,129	3,901,548
M/2965	Mwesigwa Patrick	Senior Accounts Ass.	U5	688,910	8,266,920
B/2770	Begumanya Felix	Catering Officer	U5	632,958	7,595,496
UTS/R/1135	Rurahutsya Albert	Tutor	U4	913,536	10,962,432
UTS/U12872	Maliro Simon	Tutor	U4	913,536	10,962,432

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundibugyo Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/5584	Tushemerirwe Phiona	Tutor	U4	913,536	10,962,432
UTS/M/8399	Mujungu Miriam	Tutor	U4	913,536	10,962,432
UTS/M/15665	Mbusa Moses	Tutor	U4	913,536	10,962,432
UTS/A/13036	Asiimwe Buyoli	Tutor	U4	913,536	10,962,432
UTS/U/795	Chance Baluku Spider	Tutor	U4	779,764	9,357,168
UTS/B/6933	Basoga Jackson	Tutor	U4	913,536	10,962,432
UTS/A/7644	Akorabirungi Sarezious	Tutor	U4	913,536	10,962,432
UTS/K/12094	Kule Phenias	Tutor	U4	680,519	8,166,228
UTS/M/4899	Muhindo Joshua	C/T/D/ Principal	U3	1,113,414	13,360,968
UTS/S/1616	Sengi Akorabirungi	Senior Tutor	U3	1,113,414	13,360,968
UTS/L/697	Locuku Lokoki A.B.M.	Principal	U1	1,998,414	23,980,968
Total Annual Gross Salary (Ushs)					199,932,492

Cost Centre : Bundibugyo Public Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30982	Kyomuhendo Jovia	TeacherT	U7	467,685	5,612,220
CR/D/30029	Asaaba Alice	TeacherT	U7	467,685	5,612,220
CR/D/30106	Biira Njolina	TeacherT	U7	467,685	5,612,220
CR/D/302090	Kibamba Julius	TeacherT	U7	467,685	5,612,220
CR/D/30453	Mwebembezi Deus	TeacherT	U7	467,685	5,612,220
CR/D/301303	Kyomugisa Betty	TeacherT	U7	467,685	5,612,220
CR/D/30326	Kyengonzi Spice	TeacherT	U7	467,685	5,612,220
CR/D/30406	Kabaseveni Annah	TeacherT	U6	504,856	6,058,272
CR/D/30211	Bikansobera Job	Head Teacher	U6	504,856	6,058,272
CR/D/30555	Masika Roseline	TeacherT	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,460,356

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	Baligya Juma Elton	Office Atendant	U8	278,075	3,336,900
CR/D/10574	Mathe Charles	Inspector of Schools	U4	832,182	9,986,184
CR/D/10080	Kintu Mike Moses	Sports officer	U4	832,182	9,986,184

Vote: 505 Bundibugyo District

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Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10573	Bithaghalire Justus	Inspector of Schools	U4	832,182	9,986,182
CR/D/10078	Bamwitirebye Peter	Senoir Education officer	U3	900,535	10,806,420
Total Annual Gross Salary (Ushs)					44,101,872

Cost Centre : Hamutoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30404	Katikiro Bonny	Teacher	U7	467,685	5,612,220
CR/D/3017	Atulinde Powell Kwesiga	Teacher	U7	467,685	5,612,220
CR/D/301379	Masereka Silive	Teacher	U7	467,685	5,612,220
CR/D/301380	Kamugisha Gerald	Teacher	U7	467,685	5,612,220
CR/D/301217	Nayebare Joseline	Teacher	U7	467,685	5,612,220
CR/D/301427	Twijukye Bonny	Teacher	U7	467,685	5,612,220
CR/D/309006	MUGUDA GEORGE	TEACHER	U7	467,685	5,612,220
CR/D/30578	Mbambu Mary	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : HAMUTOOMA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/156217	ATULINDE POWELL KW	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Subcounty / Town Council / Municipal Division : BUSARU

Cost Centre : BUGOMBWA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30101	BIIRA MWAJUMA	TEACHER	U7	467,685	5,612,220
CR/D/30759	NYANHOMA EVER	TEACHER	U7	467,685	5,612,220
CR/D/30529	BUSANGANIA KULE ROB	TEACHER	U7	467,685	5,612,220
CR/D/30824	THEMBO LUKA	TEACHER	U7	467,685	5,612,220
CR/D/30773	NYAKAISIKI VIOLET .M.	TEACHER	U7	467,685	5,612,220
CR/D/30404	MUTIGHINDI JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30686	MUMBERE SOPHIA	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUGOMBWA Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30415	MUCUSA MULENGWA T	TEACHER	U7	467,685	5,612,220
CR/D/30259	ETIMALYABO DOROTHY	TEACHER	U7	467,685	5,612,220
CR/D/30330	KAMBAYAYA PIUS	TEACHER	U7	467,685	5,612,220
CR/D/30507	MONDAY RICHARD	TEACHER	U7	467,685	5,612,220
CR/D/30425	KAMBALE BAGHENI AB	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : *BUNDIMWENDI Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30845	TIBEMANYA .B. TADDIU	HEADTEACHER G.IV	U7	467,685	5,612,220
CR/D/30928	BAKASWARA EVA	TEACHER	U7	467,685	5,612,220
CR/D/30230	BITSANGE WILLIDAH	TEACHER	U7	467,685	5,612,220
CR/D/30112	BYAMUKAMA CHARLES	TEACHER	U7	467,685	5,612,220
CR/D/301377	KUTIGA PETER MANGER	TEACHER	U7	467,685	5,612,220
CR/D/30706	RUJUMBA PETER	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : *BUSARU Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301288	ATEGEKA EMMANUEL	TEACHER	U7	467,685	5,612,220
CR/D/301287	MUGISA YOWAKIMU	TEACHER	U7	467,685	5,612,220
CR/D/30289	KIBOMBOLI BASABAKI	TEACHER	U7	467,685	5,612,220
CR/D/301207	BAMBUNIAKI JOJINA	TEACHER	U7	467,685	5,612,220
CR/D/30299	KYALIMPA ELIPHAZ	TEACHER	U7	467,685	5,612,220
CR/D/30715	MASASI NEWBORN	TEACHER	U7	467,685	5,612,220
CR/D/30777	NDYAKURUNGI ZEPHAN	TEACHER	U7	467,685	5,612,220
CR/D/301008	NDYANABO WILSON	TEACHER	U7	467,685	5,612,220
CR/D/30046	BALYEBULYA SEDRACK	TEACHER	U7	467,685	5,612,220
CR/D/301449	TUMWINE ISIMA	TEACHER	U7	467,685	5,612,220
CR/D/301255	MWASIRI ZAKELI	TEACHER	U7	467,685	5,612,220
CR/D/30716	TIMONDO .R. SCOVIA	TEACHER	U7	467,685	5,612,220
CR/D/301209	OTEETE JAMES PETER	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUSARU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					72,958,860

Cost Centre : Busaru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30535	Mutwezi Peter	Head teacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : BUSENGERWA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30230	KABAHWEZA VIOLET	TEACHER	U7	467,685	5,612,220
CR/D/30512	BAGUMA JUSTUS	TEACHER	U7	467,685	5,612,220
CR/D/30639	MWESIGE JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30908	THEMBO DANIEL	TEACHER	U7	467,685	5,612,220
CR/D/30928	TUMUSABE ROSE	TEACHER	U7	467,685	5,612,220
CR/D/30907	BAKAMANYAKI ATHAN	HEADTEACHER G.II	U4	978,212	11,738,544
Total Annual Gross Salary (Ushs)					39,799,644

Cost Centre : KINYANTE Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30644	MUSOKI JESKA	TEACHER	U7	467,685	5,612,220
CR/D/301089	LHUHALIRO ZEPHER	TEACHER	U7	467,685	5,612,220
CR/D/30363	KATUSABE PELUCE	TEACHER	U7	467,685	5,612,220
CR/D/301374	BUSOBOZI YOWERI	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,448,880

Cost Centre : NAMUGONGO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301172	KISEMBO JUUKU PETER	TEACHER	U7	467,685	5,612,220
CR/D/3016	BAKASWARA HADIJAH	TEACHER	U7	467,685	5,612,220
CR/D/30868	BALUKU MARTIN	TEACHER	U7	467,685	5,612,220
CR/D/30201	BESEMELYA EVASTER	TEACHER	U7	467,685	5,612,220

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Cost Centre : NAMUGONGO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30929	BWAMBALW MUGISHA	TEACHER	U7	467,685	5,612,220
CR/D/30930	KIIZA SEDRACK	TEACHER	U7	467,685	5,612,220
CR/D/30124	MASIKA REGIOUS	TEACHER	U7	467,685	5,612,220
CR/D/301057	MUGABE JOHN	TEACHER	U7	467,685	5,612,220
CR/D/30259	MUGISA ALIJA	HEADTEACHER	U7	467,685	5,612,220
CR/D/301056	MUHUMUZA ROBERT	TEACHER	U7	467,685	5,612,220
CR/D/30515	MUJUNI HILARY	TEACHER	U7	467,685	5,612,220
CR/D/30583	MUKASA SAMUEL	TEACHER	U7	467,685	5,612,220
CR/D/30683	MUKIRANE CHARLES	TEACHER	U6	504,856	6,058,272
CR/D/30258	CHANCE NTAMUHIRA G	TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,463,184

Cost Centre : Namugongo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30133	Balikuraha John	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Budenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30943	Bwambale Reggius	Teacher	U7	467,685	5,612,220
CR/D/30/1295	Rusa Samson	Teacher	U7	467,685	5,612,220
CR/D/301396	Mubbako Seth	Teacher	U7	467,685	5,612,220
CR/D/301366	Bwambale Nyamingi	Teacher	U7	467,685	5,612,220
CR/D/30725	Mukwenda Isiah	Teacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					28,061,100

Cost Centre : Bupomboli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301043	Kahamba Janet	Teacher	U7	467,685	5,612,220
CR/D/301022	Kuule Jocus	Teacher	U7	467,685	5,612,220

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Cost Centre : Bupomboli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301042	Maani Diana	Teacher	U7	467,685	5,612,220
CR/D/301021	Maate Yakobo	Teacher	U7	467,685	5,612,220
CR/D/301024	Tumweheyo Bonny	Teacher	U7	467,685	5,612,220
CR/D/30799	Tumwesige Abraham	Teacher	U7	467,685	5,612,220
CR/D/30823	Twinomugisha John	Teacher	U7	467,685	5,612,220
CR/D/30284	Kalemera Augustus	Teacher	U6	504,856	6,058,272
CR/D/301023	Tembo Samuel	Teacher	U6	504,856	6,058,272
CR/D/30802	Tumugabe Obadiah	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,460,356

Cost Centre : IZAHURA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301208	KAGARUKI MOHAMAD	TEACHER	U7	467,685	5,612,220
CR/D/301028	Mugenyi Kabugho Gorret	Teacher	U7	467,685	5,612,220
CR/D/30629	Muganda Henry	Teacher	U7	467,685	5,612,220
CR/D/30612	Mubangizi Martin	Teacher	U7	467,685	5,612,220
CR/D/30037	Mbusa Nyensio	Teacher	U7	467,685	5,612,220
CR/D/30368	Kambale Justus	Teacher	U7	467,685	5,612,220
CR/D/301188	Ithungu Kawafu Elizabeth	Teacher	U7	467,685	5,612,220
CR/D/30177	Businge Muhindo Johnson	Teacher	U7	467,685	5,612,220
CR/D/30946	Biira Naume	Teacher	U7	467,685	5,612,220
CR/D/33559	Musoki Keziah	Teacher	U7	467,685	5,612,220
CR/D/30316	Kambere Abraham	Teacher	U7	467,685	5,612,220
CR/D/30352	Kutsibwe Israel	Teacher	U6	504,856	6,058,272
CR/D/30015	Ajulong Frances Caroline	Teacher	U6	504,856	6,058,272
CR/D/30227	Bisereko Charles Mukotho	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					81,164,016

Cost Centre : Kaleyaleya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30724	Mujungu Kule Alex	Teacher	U7	467,685	5,612,220
CR/D/301448	Thungu Jackline	Teacher	U7	467,685	5,612,220

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Cost Centre : Kaleyaleya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/d/30914	Adalia Bashir	Teacher	U7	467,685	5,612,220
CR/D/30725	Baguma Asiimwe Geoffrey	Teacher	U7	467,685	5,612,220
CR/D/30078	Baherwaki Robert	Teacher	U7	467,685	5,612,220
CR/D/30092	Maate Alfred	Teacher	U7	467,685	5,612,220
CR/D/301447	Sausi Zakia	Teacher	U7	467,685	5,612,220
CR/d/30915	Balyesiima Robert	Teacher	U7	467,685	5,612,220
CR/D/30811	Tusabe Kisembo Vicent	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Cost Centre : Kanyangoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301387	Bulemo John	Teacher	U7	467,685	5,612,220
CR/D/303230	Friday Juma	Teacher	U7	467,685	5,612,220
CR/D/301341	Mukirania Julius	Teacher	U7	467,685	5,612,220
CR/D/1038	Mulirabusa Stephen	Teacher	U7	467,685	5,612,220
CR/D/301386	Mumbere Deogratius	Teacher	U7	467,685	5,612,220
CR/D/30092	Baluku Herbert	HeadTeacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,119,372

Cost Centre : Karangitsyo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30196	Muhindo Yonah	Teacher	U7	467,685	5,612,220
CR/D/301059	Musongye Ainea	Teacher	U7	467,685	5,612,220
CR/D/30472	Maate Yosiah	Teacher	U7	467,685	5,612,220
CR/D/301410	Kiiza Richard	Teacher	U7	467,685	5,612,220
CR/D/301403	Kabugho Patricia	Teacher	U7	467,685	5,612,220
CR/D/30195	Bwambale David Byalhabah	Teacher	U7	467,685	5,612,220
CR/D/30730	Mugambe Geoffrey	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					40,986,372

Cost Centre : Kasulenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Cost Centre : Kasulenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301200	Mhindo Moses	Teacher	U7	467,685	5,612,220
CR/D/30735	Mugisa H. Kisembo	Teacher	U7	467,685	5,612,220
CR/D/3072	Kalemera Adam	Teacher	U7	467,685	5,612,220
CR/D/30357	Kahindo John	Teacher	U7	467,685	5,612,220
CR/D/301101	BAGAMBE EVER	TEACHER	U7	467,685	5,612,220
CR/D/301210	BOSA MBWIRAHE MOSE	TEACHER	U7	467,685	5,612,220
CR/D/301199	Night Lilian	Teacher	U7	467,685	5,612,220
CR/D/301022	Muthende William	Teacher	U7	467,685	5,612,220
CR/D/30084	Baluku Majidu	Head Teacher	U6	520,390	6,244,680
Total Annual Gross Salary (Ushs)					51,142,440

Cost Centre : Kihoko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301065	Thamwanzire Xavior	Teacher	U7	467,685	5,612,220
CR/D/301247	Bwambale Christoper	Teacher	U7	467,685	5,612,220
CR/D/301285	Bwambale Amos	Teacher	U7	467,685	5,612,220
CR/D/301220	Kule Kathengu	Teacher	U7	467,685	5,612,220
CR/D/301064	Mbusa Ananim	Teacher	U7	467,685	5,612,220
CR/D/30492	Mujungu Numprey	Teacher	U7	467,685	5,612,220
CR/D/301266	Biira Jennifer	Teacher	U7	467,685	5,612,220
CR/D/301198	Biira Rose	Teacher	U7	467,685	5,612,220
CR/D/301265	Muhindo Isebadedya	Teacher	U7	467,685	5,612,220
CR/D/301221	Maate Garesom	Teacher	U5	609,421	7,313,052
CR/D/303229	Kutsibwe Daniel	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					65,136,084

Cost Centre : Kitsolima Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30656	Simikairi Bonny	Teacher	U7	467,685	5,612,220
CR/D/301404	Maate Andrew	Teacher	U7	467,685	5,612,220
CR/D/301350	Maate Butsiro	Teacher	U7	467,685	5,612,220
CR/D/301405	Maghulu Amos	Teacher	U7	467,685	5,612,220

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Cost Centre : Kitsolima Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30200	Busubweru John	Teacher	U7	467,685	5,612,220
CR/D/30736	Maate Misaki Charles	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					35,374,152

Cost Centre : Masule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3089	Naziru Akim	Teacher	U7	467,685	5,612,220
CR/D/301367	Thenbo John	Teacher	U7	467,685	5,612,220
CR/D/30562	Muhindo Nathan	Teacher	U7	467,685	5,612,220
CR/D/3088	Masika Jenifer	Teacher	U7	467,685	5,612,220
CR/D/3086	Kule Paul	Teacher	U7	467,685	5,612,220
CR/D/301272	Bwambale Selevano	Teacher	U7	467,685	5,612,220
CR/D/3085	Baluku Wilfred	Teacher	U7	467,685	5,612,220
CR/D/301273	Abdallah Omar Masereka	Teacher	U7	467,685	5,612,220
CR/D/301442	Kule Muyinga	Teacher	U7	467,685	5,612,220
CR/D/3087	Thungu Perusi	Teacher	U7	467,685	5,612,220
CR/D/301274	Bwambale Monday Peter	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,180,472

Cost Centre : Semuliki High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSM/12499	Mhindo Sebastiano	Teacher	U7	467,685	5,612,220
UTSB/6344	Byamukama John	Teacher	U5	709,256	8,511,072
UTSM/3342	Muhindo Nuha	Teacher	U5	616,390	7,396,680
UTSM/13172	Muhimbo Margaret	Teacher	U5	709,256	8,511,072
UTSM/3959	Mboyi Kamara Edmon	Teacher	U5	578,708	6,944,496
UTSM/7967	Maate Swezen	Teacher	U5	616,390	7,396,680
UTSK/12146	Maate Amos Sabiiti	Teacher	U5	578,708	6,944,496
UTSK/12147	Kwana Jimmy	Teacher	U5	578,708	6,944,496
UTSK9628	Kisembo Robert	Teacher	U5	578,708	6,944,496
UTSB/8156	Byamukama Ronald	Teacher	U5	578,708	6,944,496
UTSB/3634	Balinda Mapiri Gabriel	Teacher	U5	616,390	7,396,680

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Semuliki High School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTSA/1793	Akorabirungi Salezious	Teacher	U5	616,390	7,396,680
UTSN/2840	Nkayarwa Joseph	Teacher	u5	616,390	7,396,680
UTSM/12500	Walina Wilton	Teacher	U5	578,708	6,944,496
UTSM/16230	Musakuwona Janet	Teacher	U5	578,708	6,944,496
UTSK/12148	Etum Patrick	Teacher	U5	578,708	6,944,496
UTSE/2186	Egiru Julius	Teacher	U4	736,647	8,839,764
UTSK/12145	Kamalha Ibrahim Ismail	Teacher	U4	736,647	8,839,764
UTSS/3576	Seddunga Samuel	Teacher	U4	736,647	8,839,764
UTSM/1135	Nkabuhanga John Magezi	Teacher	U4	736,647	8,839,764
UTSB/2883	Balyebulya Anthony	Teacher	U3	1,035,000	12,420,000
UTSM/3748	Muhwezi Robert	Teacher	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					179,160,012

Subcounty / Town Council / Municipal Division : KASITU

Cost Centre : BUMBWENDE Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30687	NZIABAKE SYLVIA	TEACHER	U7	467,685	5,612,220
CR/D/30557	THEMBO DANIEL	TEACHER	U7	467,685	5,612,220
CR/D/30587	MUMBERE FRANCIS	TEACHER	U7	467,685	5,612,220
CR/D/30650	MUGULUMOYA GERALD	TEACHER	U7	467,685	5,612,220
CR/D/30651	BWANASYATSUKWA AU	TEACHER	U7	467,685	5,612,220
CR/D/301147	BALUKU BRUNO	TEACHER	U7	467,685	5,612,220
CR/D/301275	BALUKU WILSON	TEACHER	U7	467,685	5,612,220
CR/D/30688	MASEREKA MISAKI	TEACHER	U6	504,856	6,058,272
CR/D/30527	SIBANZIRE JOCKUS	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					51,402,084

Cost Centre : BUNDIMASOLYA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301282	MASIKA ANNET	TEACHER	U7	467,685	5,612,220
CR/D/30848	TINKASIMILE ALLI	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIMASOLYA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30521	SIBASI NELSON	TEACHER	U7	467,685	5,612,220
CR/D/30389	KEMIGISA REBECCA	TEACHER	U7	467,685	5,612,220
CR/D/30519	MUGISA MISAHARI	TEACHER	U7	467,685	5,612,220
CR/D/30976	KIREJU DOUGLAS	TEACHER	U7	467,685	5,612,220
CR/D/30139	BIIRA VIOLET	TEACHER	U7	467,685	5,612,220
CR/D/30608	KYALIGONZA SIMON	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : BURONDO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301259	KAMALHA JACKSON	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : BURONDO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30940	BWAMBALE JOSHUA	TEACHER	U7	467,685	5,612,220
CR/D/30973	IKIRIZA LAUBEN	TEACHER	U7	467,685	5,612,220
CR/D/30982	TASHOBYA GILBERT	TEACHER	U7	467,685	5,612,220
CR/D/30475	TWEHEYO JOB	TEACHER	U7	467,685	5,612,220
CR/D/30979	KABUGHO CATHERINE	TEACHER	U7	467,685	5,612,220
CR/D/30831	MBABAZI AGNES	TEACHER	U7	467,685	5,612,220
CR/D/30474	MIBIRI SAMEX	HEADTEACHER	U7	467,685	5,612,220
CR/D/30561	MUSIIME CHARLES	TEACHER	U7	467,685	5,612,220
CR/D/30978	KISUKI KIBAYA JOHN	TEACHER	U7	467,685	5,612,220
CR/D/30975	KULE ADINAN	TEACHER	U7	467,685	5,612,220
CR/D/30674	MASIKA ELIZABETH	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					61,734,420

Cost Centre : KABANGO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301086	KABASINDE MARGRET	TEACHER	U7	467,685	5,612,220
CR/D/30201	NZANZU HEDMON	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KABANGO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CE/D/301119	SIRIWAYO ENID	TEACHER	U7	467,685	5,612,220
CR/D/30055	MASEREKA ALFRED	TEACHER	U7	467,685	5,612,220
CE/D/301118	MAATE HEZEKIYA	TEACHER	U7	467,685	5,612,220
CR/D/30538	MAATE EZAKIEL	TEACHER	U7	467,685	5,612,220
CR/D/301259	KITHANDIKO JULIUS	TEACHER	U7	467,685	5,612,220
CR/D/30054	BANGAYIREKI ADON	TEACHER	U7	467,685	5,612,220
CR/D/30197	BALUKU ZEPHERNUS	TEACHER	U7	467,685	5,612,220
CR/D/30199	BWAMBALE K. JOAB	TEACHER	U7	467,685	5,612,220
CR/D/30198	MBUSA JACKSON	TEACHER	U7	467,685	5,612,220
CR/D/30200	MUHINDO STEPHEN	TEACHER	U7	467,685	5,612,220
CR/D/301277	KULE MUKEKA	TEACHER	U7	467,685	5,612,220
CR/D/30114	BWIRABWAMAISO JAME	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,017,132

Cost Centre : KAHUMBU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30039	MUHINDO .K. NOAH	TEACHER	U7	467,685	5,612,220
CR/D/30062	MASEREKA GODFREY	TEACHER	U7	467,685	5,612,220
CR/D/30401	MUKENYERA BENARD	TEACHER	U7	467,685	5,612,220
CR/D/30064	SINDANI ATANAS	TEACHER	U7	467,685	5,612,220
CR/D/30063	KISEMBO ENOCK	TEACHER	U7	467,685	5,612,220
CR/D/301413	BWABALE HAPPY	TEACHER	U7	467,685	5,612,220
CR/D/30005	KISEMBO JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30776	NZABAKE YAYERI	TEACHER	U7	467,685	5,612,220
CR/D/301172	BAGONZA PETER	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Cost Centre : KAMBISI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30689	WAHEBWA JOHN	TEACHER	U7	467,685	5,612,220
CR/D/30690	TEMBO WAHINDA	TEACHER	U7	467,685	5,612,220
CR/D/30263	MASEREKA KIMANYWE	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KAMBISI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30262	FRIDAY STANELY	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,448,880

Cost Centre : KARAMBI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301223	KOBUSINGE ALLEN	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : KARAMBI PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30927	BWAMBALE SUMAIRI	TEACHER	U7	467,685	5,612,220
CR/D/30549	NDATHU NASON	TEACHER	U7	467,685	5,612,220
CR/D/301438	MUHINDO ELIZABETH	TEACHER	U7	467,685	5,612,220
CR/D/3014	MBAJU CHARLES	TEACHER	U7	467,685	5,612,220
CR/D/30560	MASEREKA BONEFACE	TEACHER	U7	467,685	5,612,220
CR/D/30381	KULE RUTEWA	TEACHER	U7	467,685	5,612,220
CR/D/301439	KOGHRL JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30400	KIHAMBA ZEDEKIYA	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : KYONDO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301370	BWAMBALE DANIEL	TEACHER	U7	467,685	5,612,220
CR/D/301423	KAMALI MUBARAKA	TEACHER	U7	467,685	5,612,220
CR/D/301423	LETICIA TURIBAMWE	TEACHER	U7	467,685	5,612,220
CR/D/3010901	THEMBO UZZIAH	TEACHER	U7	467,685	5,612,220
CR/D/301136	PURITAZI KUTEISA	TEACHER	U7	467,685	5,612,220
CR/D/30699	SUNDAY DOMINIC	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : MABERE Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30778	NGUNULE WILLIAM	TEACHER	U7	467,685	5,612,220
CR/D/30330	KIKUSA DAVID	TEACHER	U7	467,685	5,612,220
CR/D/30112	KABOLERE LAURENT	TEACHER	U7	467,685	5,612,220
CR/D/30624	BULENGI LOYITI	TEACHER	U7	467,685	5,612,220
CR/D/3011287	MULANDA NELSON	TEACHER	U7	467,685	5,612,220
CR/D/301302	BULENGI TOM	TEACHER	U7	467,685	5,612,220
CR/D/30623	NSEKANA BOWARU	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,731,592

Cost Centre : MUNGUNI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301415	KULE ABEL	TEACHER	U7	467,685	5,612,220
CR/D/30091	BALUKU GEOFFREY	TEACHER	U7	467,685	5,612,220
CR/D/30199	BWAMBALE .T. MUHYA	TEACHER	U7	467,685	5,612,220
CR/D/301153	KIPURA JERALD	TEACHER	U7	467,685	5,612,220
CR/D/301094	TIBESIGWA ROBERT	TEACHER	U7	467,685	5,612,220
CR/D/30200	BWAMBALE HENRY	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : MUTSAHURA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30382	ISAAC KIHUKA	TEACHER	U7	467,685	5,612,220
CR/D/30850	ERISAH TUSABE	TEACHER	U7	467,685	5,612,220
CR/D/301353	ZAKALIA KULE	TEACHER	U7	467,685	5,612,220
CR/D/301080	TSUNGO RICHARD	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,448,880

Cost Centre : NTANDI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30674	MASEREKA ALFRED	TEACHER	U7	467,685	5,612,220
CR/D/30605	MASEREKA JAMES	TEACHER	U7	467,685	5,612,220
CR/D/301052	MBAMBU BEATRACE	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : NTANDI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301012	NGURU BIKINGYI ALFRE	TEACHER	U7	467,685	5,612,220
CR/D/30457	MUTABAZI SIMPLICIO	TEACHER	U7	467,685	5,612,220
CR/D/30828	TERA BWAMBALE WILS	TEACHER	U7	467,685	5,612,220
CR/D/30306	KYABANAWAHI ALICE	TEACHER	U7	467,685	5,612,220
CR/D/30043	ASINGYA CHARLES	TEACHER	U7	467,685	5,612,220
CR/D/30916	ATWINE BENSON	TEACHER	U7	467,685	5,612,220
CR/D/301388	BIIRA ZIPORA	TEACHER	U7	467,685	5,612,220
CR/D/301137	KABIIRA MEDRINE	TEACHER	U7	467,685	5,612,220
CR/D/30991	KIMANYWENDA JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30671	MWESIGE ROGERS	TEACHER	U7	467,685	5,612,220
CR/D/30622	MAATE FENEHASI	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,017,132

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Bundibuturo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30284	Kyakimwa Ruth	Teacher	U7	467,685	5,612,220
CR/D/30286	Tibananuka Kasifa	Teacher	U7	467,685	5,612,220
CR/D/30282	Muhindo Daniel	Teacher	U7	467,685	5,612,220
CR/D/30285	Mbambu Erinora	Teacher	U7	467,685	5,612,220
CR/D/30283	Kapambu Lydia	Teacher	U7	467,685	5,612,220
CR/D/30754	Nziabake Reuben	Head Teacher	U6	504,856	6,058,272
CR/D/30281	Galibura Jonathan	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,177,644

Cost Centre : Bundikeki Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30399	Kandole Julius	Teacher	U7	467,685	5,612,220
CR/D/30484	Mwesige Edson	Teacher	U7	467,685	5,612,220
CR/D/30640	Muhindo Karim	Teacher	U7	467,685	5,612,220
CR/D/30770	Ndyezika Tusange Saul	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundikeki Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301242	Kyosiimire Editor	Teacher	U7	467,685	5,612,220
CR/D/30081	Bwambale Innocent	Teacher	U7	467,685	5,612,220
CR/D/30513	Nightrose Sedrace	Teacher	U7	467,685	5,612,220
CR/D/30679	Sanyu Musabuli Hassan	Teacher	U7	467,685	5,612,220
CR/D/301343	Makune Ruth	Teacher	U7	467,685	5,612,220
CR/D/30633	Maate Paul	Teacher	U7	467,685	5,612,220
CR/D/30653	Mugisa Augustine	Teacher	U6	504,856	6,058,272
CR/D/30475	Musinguzi Yusufu	Teacher	U6	504,856	6,058,272
CR/D/30325	Kyengonzi Teopista	Teacher	U6	504,856	6,058,272
CR/D/30096	Baluku Zadok	Teacher	U6	504,856	6,058,272
CR/D/30693	Mbabazi Margret	Teacher	U6	504,856	6,058,272
CR/D/30216	Byaruhanga Michael	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					92,471,832

Cost Centre : Bundiwerume Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
cr/d/30115	Bahemuka Meshach	Teacher	U7	467,685	5,612,220
cr/d/30124	Bwambale Robert	Teacher	U7	467,685	5,612,220
cr/d/3330	Isingoma Peter	Teacher	U7	467,685	5,612,220
CR/D/301435	Muhindo Zuura	Teacher	U7	467,685	5,612,220
CR/D/301130	Balinda Deo Muguruka Sura	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					28,507,152

Cost Centre : Butukuru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30398	Ndyakurungyi Richard	Teacher	U7	467,685	5,612,220
CR/D/301420	Muranga Doreen	Teacher	U7	467,685	5,612,220
CR/D/301420	Muhindo Daphine	Teacher	U7	467,685	5,612,220
CR/D/0038	MBAHIMBA JUSTUS	TEACHER	U7	467,685	5,612,220
CR/D/30362	Kihuko Mbusa Johnson	Teacher	U7	467,685	5,612,220
CR/D/301865	Kabonesa Mary	Teacher	U6	504,856	6,058,272
CR/D/301864	Biira Maani Agnes	Teacher	U6	504,856	6,058,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Butukuru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301421	Nusor Hassan Mukasa	Head Teacher	U5	733,562	8,802,744
Total Annual Gross Salary (Ushs)					48,980,388

Cost Centre : Kirumya Moslem primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30508	Mugenyi Yakubu	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30553	Muhwezi Theodore	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301411	Muramagho Peter	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30822	Thembo Mudashir	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301073	Mucunguzi Patrick	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301456	Masika Meridah	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30052	Bukenya Mubarak	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301230	Ithungu Sylvia	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301112	Kamurali Isaiah	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30995	Kule Yereimia	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301112	Maate Hassan	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,180,472

Subcounty / Town Council / Municipal Division : Kisuba

Cost Centre : Bundikuyali Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30296	Biira Jovia	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30028	Akora Yunusu	Head teacher	U7	467,685	5,612,220
CR/D/30153	Baguma Robert	Education Ass Grade II	U5	733,562	8,802,744
Total Annual Gross Salary (Ushs)					20,027,184

Cost Centre : BUSORU Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30910	ALINGA MWESIGE FRED	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Busoru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30071	Fobiono Balikamanya	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301230	Joseph Tumusime Alinda	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30644	Peter Mugisa	Education Ass Grade II	U7	467,685	5,612,220
CR/D/352	Nelson Balimugwa	Education Ass Grade II	U5	733,562	8,802,744
Total Annual Gross Salary (Ushs)					25,639,400

Cost Centre : Butoogo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30294	Kamalha Bosco	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30295	Komungaro Joseph	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30536	Mbusa Daniel	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					16,836,660

Cost Centre : HAKITARA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30410	KISEMBO TM RICHARD	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Kaghema Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30154	Nkabona Hanninton	Education Ass Grade II	U7	467,685	5,612,220
CR/D./301291	Sikiliamwoba John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301239	Manda Swizen	Education Ass Grade II	U7	467,685	5,612,220
CR/D./301293	Kule Robert	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30149	Balyeborora Hannington	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301238	Baguma Ezidola	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30134	Bagonza James	Education Ass Grade II	U7	467,685	5,612,220
CR/D./301292	Atalyebwa Nicholas	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					44,897,760

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kakitara Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301125	Tibunsara Leonard	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301174	Bright Franacis	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301176	Businge Patrick	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30147	Byaruhanga Kidmagyo	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 1114	Babiha Joseph	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301175	Matovu Methodius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30604	Mugisa Sedrack	Head teacher Grade IV	U7	467,685	5,612,220
CR/D/301418	Muhanuzi Reagan	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30320	Kwebiha Geofrey	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30319	Kisembo Micheal	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,568,252

Cost Centre : kisubba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301227	Alex Monday	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301226	Nuwahwera Syson	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30332	Kiiza Rihcard	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30760	Nkabona Mustafa	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301191	Muchulezi Jotham	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301167	Kule James	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301225	Agaba Robert	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301166	Kubomwe John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301229	Byensi John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301190	Aguma Reoben	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301228	Mohammed Kyesiige	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 3861	Mugenyi Eliphaz	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,792,692

Subcounty / Town Council / Municipal Division : MIRAMBI

Cost Centre : Buganikere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bugarikere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30443	Kamuntu Peterson	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30941	Baguma Benard	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30942	Kandole Geofrey	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301102	Mpabaisi Kindi Lawrence	Head teacher	U7	467,685	5,612,220
CR/D/ 30258	Bahumuza Valley	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 30259	Kagumire .n. Seith	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 30256	Chikumu Jeremiah	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 308068	Kasereka gershom	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 30257	Medius Annet	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30593	Mutende Elikanah	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 30780	Taranta Henerrita	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					64,856,784

Cost Centre : KANAMABALE Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30908	KAGARUKI ARAMATHA	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Kanamabale Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301246	Byomuntura Vicent	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301222	Mathius Kumirwa	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301221	Biira Rahab	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30192	Balijerwa Alex	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30424	Katusime Annet	Education Ass Grade II	U6	504,856	6,058,272
CR/D/301245	Joseph Sikahwa	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,565,424

Cost Centre : Kuka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301263	Kyeya Yose	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30584	Masereka Wilson	Education Ass Grade II	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kuka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 301265	Mbabazi Rosette	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30271	Purusi Josiah	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30212	Bwampu Tom	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301262	Kabasomi Jane	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30526	Muhindo Juma	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,731,592

Cost Centre : Mirambi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30048	Beebwa Zephaniah	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30036	Agasa Vicent	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30050	Basiranda Moses	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30194	Bahemuka John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30195	Kemigisa Jovia	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30661	Mulyango Bin Julius	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30437	Kitooke Kambere Julius	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,623,696

Cost Centre : Njanja Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30051	Matapisi Dicklack	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30598	Mugisa Moses	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30814	Kawalina Scovia	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30220	Batalingaya Saasi Thadius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30471	Mujungu Erizon	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301340	Alisingura Chriss	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30813	Bagonza James Byamukama	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301341	Baguma . T. Godfrey	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301158	Alinatwe Agaba Robert	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30750	Nyangoma Marione	Head teacher Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,568,252

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Simbya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30468	Mutabigwa Elias	Education Ass Grade II	U7	467,685	5,612,220
CR./D/30606	Kyomia M. Patrick	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30298	Kambayaya Aloys	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301253	Businge Alex	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30167	Bonabana Spice	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30480	Bagonza A. John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30001	Ngiramukama Geoffrey	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30166	Bacurana Methodius	Deputy teacher	U6	504,856	6,058,272
CR/D/30223	Baguma Julius	Head teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,656,864

Cost Centre : St. Marys Simbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5056	Numbayabwo Timothy	Copy Typist	U7	467,685	5,612,220
UTS/B/5054	Beza Eric	Asst. Education Officer	U5	733,562	8,802,744
UTS/B/2251	Byamaka Constantine	Asst. Education Officer	U5	733,562	8,802,744
UTS/B/4621	Baseikutiah Ngozi Oscar	Asst. Education Officer	U5	733,562	8,802,744
UTS/A/2026	Agumira Hassan	Asst. Education Officer	U5	733,562	8,802,744
UTS/N/15649	Nassur Taban	Asst . Education officer	U5	733,562	8,802,744
UTS/B/5055	Simambo B. Elias	Senior Accountant Asst.	U5	733,562	8,802,744
UTS/O/6316	Okello Tumwesigye Hillary	Asst.Education Officer	U5	733,562	8,802,744
UTS/N/4465	Nyaktato Joy	Asst. Education Officer	U5	733,562	8,802,744
UTS/M/3523	Mukopuuli Stella	Education Officer	U4	978,212	11,738,544
UTS/A/14517	Ayebazibwe Darius	Education Officer	U4	978,212	11,738,544
UTS/K/1906	Katuramu Iumba Vincent	DeputyHead teacher A' l	U2	1,468,045	17,616,540
UTS/K/5252	Kisembo Adolf	Head Teacher A' level da	U1	1,980,460	23,765,520
Total Annual Gross Salary (Ushs)					140,893,320

Subcounty / Town Council / Municipal Division : Nduguto

Cost Centre : Bulimba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bulimba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30710	Bamwitrabe Kasaija	Teacher	U7	467,685	5,612,220
CR/D/30709	Musokoro Augustin	Teacher	U7	467,685	5,612,220
CR/D/301382	Bwambale Simon	Teacher	U7	467,685	5,612,220
CR/D/30664	Mutaka Joas	Teacher	U7	467,685	5,612,220
CR/D/30547	Muhindo David	Head Teacher	U7	504,856	6,058,272
CR/D/30870	Bwambale Kapaliya Patrick	Teacher	U6	504,856	6,058,272
CR/D/30708	Masasi Everster	Teacher	U6	504,856	6,058,272
CR/D/30520	Masereka Jacksonia	Teacher	U5	613,347	7,360,164
Total Annual Gross Salary (Ushs)					47,983,860

Cost Centre : Bundimbuga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301061	Namukwenda Agaba Emacul	Teacher	U7	467,685	5,612,220
CR/D/301058	Happy Issa	Teacher	U7	467,685	5,612,220
CR/D/301060	Abyongya Mufungeni	Teacher	U7	467,685	5,612,220
CR/D/30838	Thembo John K.	Teacher	U7	467,685	5,612,220
CR/D/301057	Muhindo Stephen	Teacher	U7	467,685	5,612,220
CR/D/301059	Ngambeki Leonard Bankale	Teacher	U7	467,685	5,612,220
CR/D/301064	Mumbere Philipo	Teacher	U7	467,685	5,612,220
CR/D/301063	Kabandole Charles	Teacher	U7	467,685	5,612,220
CR/D/301062	Aligaruka Grace	Teacher	U7	467,685	5,612,220
CR/D/301065	Kendere Prisca	Teacher	U7	467,685	5,612,220
CR/D/30024	Agaba John	Head Teacher	U5	651,091	7,813,092
Total Annual Gross Salary (Ushs)					63,935,292

Cost Centre : Irango Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301373	Mugisa Isaac	Teacher	U7	467,685	5,612,220
CR/D/301185	Masereka James	Teacher	U7	467,685	5,612,220
CR/D/301372	Kiiza Bisanjo	Teacher	U7	467,685	5,612,220
CR/D/301433	Baluku Reuben	Teacher	U7	467,685	5,612,220
CR/D/30317	Kalinda Shem	Teacher	U6	504,856	6,058,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Irango Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/76	Bwambale Paul	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,565,424

Cost Centre : Kasanzi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301380	MuhindoDavid	Teacher	U7	467,685	5,612,220
CR/D/30605	Muthaghi Eliya Joseph	Teacher	U7	467,685	5,612,220
CR/D/30278	Zamwanga Thomas	Teacher	U7	467,685	5,612,220
CR/D/10756	Kyamukono Samuel	Teacher	U7	467,685	5,612,220
CR/D/30627	Baluku Zebeda	Teacher	U7	467,685	5,612,220
CR/D/301178	Biira Agness	Teacher	U7	467,685	5,612,220
CR/D/30954	Bwambale Ali	Teacher	U7	467,685	5,612,220
CR/D/30158	Bwambare Edward	Teacher	U7	467,685	5,612,220
CR/D/30173	Bwambare James Perez	Head Teacher	U7	504,856	6,058,272
CR/D/30935	ByensiLawrence	Teacher	U7	467,685	5,612,220
CR/D/301344	Kamalha Noah	Teacher	U7	467,685	5,612,220
CR/D/30444	Kigoma Muhindo Peter	Head Teacher	U7	467,685	5,612,220
CR/D/301179	Yason Masamba Onizifolo	Teacher	U7	467,685	5,612,220
CR/D/301180	Kwikiriza Joshua	Teacher	U7	467,685	5,612,220
CR/D/301384	Masereka Misaki	Teacher	U7	467,685	5,612,220
CR/D/301360	Mbusa Ben	Teacher	U7	467,685	5,612,220
CR/D/30682	Muhindo Johnson	Teacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					95,853,792

Cost Centre : KIBAGHARA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301258	MASEREKA ROLAND	TEACHER	U7	467,685	5,612,220
CR/D/301023	Maate Julius	Teacher	U7	467,685	5,612,220
CR/D/30405	Kutsibwe Simon Wabumund	Teacher	U7	467,685	5,612,220
CR/D/301417	Katikiro Sunday	Teacher	U7	467,685	5,612,220
CR/D/301425	Baluku Yonasan	Teacher	U7	467,685	5,612,220
CR/D/301332	Muhindo Wilson	Head Teacher	U6	504,856	6,058,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KIBAGHARA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					34,119,372

Cost Centre : Kisonko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30144	Asiimwe Beatrice	Teacher	U7	467,685	5,612,220
CR/D/301362	Biira Evarcate	Teacher	U7	467,685	5,612,220
CR/D/30597	Muhumuza B. Patrick	Teacher	U7	467,685	5,612,220
CR/D/301160	Muhindo Paul	Teacher	U7	467,685	5,612,220
CR/D/3090	Masereka James	Teacher	U7	467,685	5,612,220
CR/D/30502	Maani Jacklyn Night	Teacher	U7	467,685	5,612,220
CR/D/301134	Kitalibara Tibs Banjuna	Teacher	U7	467,685	5,612,220
CR/D/30861	Tibamwenda Keith	Teacher	U7	467,685	5,612,220
CR/D/30455	Meso Johnson	Teacher	U6	504,856	6,058,272
CR/D30049	Bukama Johnson Monday	Teacher	U6	504,856	6,058,272
CR/D/30698	Masereka Johnson	Head Teacher	U5	633,191	7,598,292
CR/D/301444	Kisembo B. John	Head Teacher	U5	633,191	7,598,292
Total Annual Gross Salary (Ushs)					72,210,888

Cost Centre : Mitunda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301434	Weitire Leo	Teacher	U7	467,856	5,614,272
CR/D/30575	Mutanigwa Jackson	Teacher	U7	467,856	5,614,272
CR/D/301267	Monday Nicholas	Teacher	U7	467,856	5,614,272
CR/D/301310	Kisembo Seith	Teacher	U7	467,856	5,614,272
CR/D/301237	Bukama Benard	Teacher	U7	467,856	5,614,272
CR/D/301236	Biira Bagenda Robinah	Teacher	U7	467,856	5,614,272
CR/D/30034	Asimwe Mumbere John	Teacher	U7	467,856	5,614,272
CR/D/301367	Baluku Godfrey	Teacher	U7	467,856	5,614,272
Cr/d/30794	Nyamayabo Vicent	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,227,228

Subcounty / Town Council / Municipal Division : Ngamba

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Burambagira Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301120	Lhwathorere Isaiah	Teacher	U7	467,856	5,614,272
CR/D/30220	Mugisha Joshua	Teacher	U7	467,856	5,614,272
CR/D/30610	Ndungo John	Teacher	U7	467,856	5,614,272
CR/D/30607	Muhindo Geofrey	Teacher	U7	467,856	5,614,272
CR/D/30396	Ktya Joseph	Teacher	U7	467,856	5,614,272
CR/D/30055	Bwambale Apollo	Teacher	U7	467,856	5,614,272
CR/D/30237	Biithi Benjamin	Teacher	U7	467,856	5,614,272
CR/D/30608	Baluku Wilson	Teacher	U7	467,856	5,614,272
CR/D/30609	Mwowa Xowa	Teacher	U7	467,856	5,614,272
CR/D/30606	Mwesigye Edson	Teacher	U7	467,856	5,614,272
CR/D/30219	Bwambale Benson	Teacher	U6	504,856	6,058,272
CR/D/301440	Maate Ibrahim	Teacher	U6	504,856	6,058,272
CR/D/301006	Kathembo Yona	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					74,317,536

Cost Centre : Burambagira Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301133	Issemba Gidion	Education Ass Grade II	U7	467,856	5,614,272
Total Annual Gross Salary (Ushs)					5,614,272

Cost Centre : Burambagira Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
B/4313	Mbalibura Isaac	Clerical Officer	U5	500,987	6,011,844
M/11649	Mbabulima Samuel	Teacher	U5	671,473	8,057,676
B/4312	Baguma Hillary Mbayahi	Teacher	U5	671,473	8,057,676
M/11648	Masereka Barnabas	Teacher	U5	671,473	8,057,676
CR/D/30571	Kikenge Baluku Joackim	Teacher	U3	1,035,615	12,427,380
T/1251	Tibenda William	Head Teacher	U1	1,420,377	17,044,524
Total Annual Gross Salary (Ushs)					59,656,776

Cost Centre : Busondwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Busondwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30535	Kathya Thembo Hudson	Teacher	U7	467,856	5,614,272
CR/D/30486	Sebeyo David	Teacher	U7	467,856	5,614,272
CR/D/301045	Musalirwa Bonny	Teacher	U7	467,856	5,614,272
CR/D/30534	Muhindo Jackson	Teacher	U7	467,856	5,614,272
CR/D/30430	Kayungula Samuel	Teacher	U7	467,856	5,614,272
CR/D/30518	Mbusa James	Teacher	U7	467,856	5,614,272
CR/D/30570	Mukimbason Babuye G.	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,743,904

Cost Centre : Butholya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301279	Biira Juliet	Teacher	U7	467,856	5,614,272
CR/D/301278	Bwambale Jocknus	Teacher	U7	467,856	5,614,272
CR/D/301277	Kitanywa Godfrey	Teacher	U7	467,856	5,614,272
CR/D/30361	Kule Muduma	Teacher	U7	467,856	5,614,272
CR/D/301276	Nyamithi Jullian	Teacher	U7	467,856	5,614,272
CR/D/30337	Sibirihaghuma Daniel	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,129,632

Cost Centre : Kikyo SDA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30004	Kirere Sadrack	Teacher	U7	467,856	5,614,272
CR/D/158678	Muthaka Bonny	Teacher	U7	467,856	5,614,272
CR/D/30007	Mwanamwolho Johnson	Teacher	U7	467,856	5,614,272
CR/D/30554	Mutaghomaka Joseph	Teacher	U7	467,856	5,614,272
CR/D/30613	Mukereghe Janackson	Teacher	U7	467,856	5,614,272
CR/D/30005	Muhindo Roggers	Teacher	U7	467,856	5,614,272
CR/D/30006	Muhindo Joackim	Teacher	U7	467,856	5,614,272
CR/D/30643	Masika Gldys	Teacher	U7	467,856	5,614,272
CR/D/30365	Kasoke Pascal	Teacher	U7	467,856	5,614,272
CR/D/301254	AKELLO IMMACULATE	TEACHER	U7	467,856	5,614,272
CR/D/30668	Mbabazi Assiah	Teacher	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kikyo SDA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30231	Byamukama Reuben	Teacher	U6	504,856	6,058,272
CR/D/30644	Isemiti Y. Muhindo	Teacher	U6	504,856	6,058,272
CR/D/30003	Agaba A. Mary	Teacher	U6	504,856	6,058,272
CR/D/30473	Musinguzi Sam	Head Teacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					91,415,928

Cost Centre : Mwiribondo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30239	Bwambale Kayinza	Teacher	U7	467,856	5,614,272
30878	Muhindo Evernice	Teacher	U7	467,856	5,614,272
CR/D/301393	Mbusa Saimon	Teacher	U7	467,856	5,614,272
30878	Agaba Godfrey	Teacher	U7	467,856	5,614,272
CR/D/301378	Kangwese Francis	Teacher	U7	467,856	5,614,272
CR/D/30359	Kiriposo Murongo Amos	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					35,384,412

Cost Centre : Ngamba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1254	Ssekamate Rogeres	Teacher	U7	467,856	5,614,272
CR/D/30562	Nasani	Teacher	U7	467,856	5,614,272
CR/D/101160	Muhindo Paul	Teacher	U7	467,856	5,614,272
CR/D/30494	Mwolhobya Yona	Teacher	U7	467,856	5,614,272
CR/D/30140	Birengesio K. Julian	Teacher	U7	467,856	5,614,272
CR/D/30204	Bwambale Sostin	Teacher	U7	467,856	5,614,272
CR/D/30229	Balisima Godfrey	Teacher	U7	467,856	5,614,272
CR/D/1091	Badedia Baluku Sedrack	Teacher	U7	467,856	5,614,272
CR/D/30732	Muhindo Annet	Teacher	U7	467,856	5,614,272
CR/D/30495	Kabugho Specioza	Teacher	U7	467,856	5,614,272
CR/D/30493	Mate Zephaniah	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					63,455,772

Subcounty / Town Council / Municipal Division : Ntotoro

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kabuga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301208	Masereka Benet	Teacher	U7	467,856	5,614,272
CR/D/30419	MASIKA PATRICIAH	TEACHER	U7	467,856	5,614,272
CR/D/30772	Thembo Raphael	Teacher	U7	467,856	5,614,272
CR/D/301205	Thembo Ngwamba	Teacher	U7	467,856	5,614,272
CR/D/301430	Night Margret	Teacher	U7	467,856	5,614,272
CR/D/30306	Nehemiah Kipepere	Teacher	U7	467,856	5,614,272
CR/D/301207	Muhindo Sylvia	Teacher	U7	467,856	5,614,272
CR/D/301036	Masereka Hezekiah	Teacher	U7	467,856	5,614,272
CR/D/30305	Kabugho Joselyne	Teacher	U7	467,856	5,614,272
CR/D/301209	Birra Cleophus	Teacher	U7	467,856	5,614,272
CR/D/30083	Baluku Morris	Teacher	U7	467,856	5,614,272
CR/D/301206	Komunjara David	Teacher	U6	504,856	6,058,272
CR/D/30324	Kusumba Kakende Anthony	HeadTeacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					75,128,316

Cost Centre : Mantoroba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301113	Kyalimpa Joshua	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/301131	Byaruhanga Ibrahim	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/301297	CHARIK JULIANA	TEACHER	U7	467,856	5,614,272
CR/D/30351	Kule George	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/301113	Kyomukama Lodha	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30557	MAATE WACURAWA	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30274	Patikana George William	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30352	Syabwira B. Eric	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30353	Kiima Nicodemus	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30911	Ayebare Scholar	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/10635	Balyegonza Thedson	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,200,992

Cost Centre : Mantoroba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Mantoroba P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301114	Othieno Christopher	Education Assisiatnt Gra	U7	467,856	5,614,272
Total Annual Gross Salary (Ushs)					5,614,272

Cost Centre : Ntotoro Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30786	Nyamayabo Tom	Teacher	U7	467,856	5,614,272
CR/D/30788	Bwambale Mbund John	Teacher	U7	467,856	5,614,272
CR/D/30787	Kunobwa Hanington	Teacher	U7	467,856	5,614,272
CR/D/30581	Mumbere Buhese Robert	Teacher	U7	467,856	5,614,272
CR/D/30530	Ngwabusa Edson	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					28,515,360

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : Bundikahungu Seed Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13526	Friday Frederick	Labaratory Asst.	U7	467,856	5,614,272
UTS/S/12406	Kabasukali Grace	Asst. Education Officer	U5	733,562	8,802,744
ADM/239/306/0	Abagonza Tomosange Tom	Senior Accountant Asst.	U5	733,562	8,802,744
UTS/S/12405	Abigasa Amos	Asst. Education Officer	U5	733,562	8,802,744
UTS/B/8168	Balijerwa Nasson	Asst . Education officer	U5	733,562	8,802,744
UTS/M/13524	Mugenyi James	Asst. Education Officer	U5	733,562	8,802,744
UTS/S/12404	Akumba Edwin George	Education Asst.	U4	736,647	8,839,764
UTS/M/13525	Balijwaha Jonas	Education Officer	U4	736,647	8,839,764
UTS/S/12407	Agaba Noble Godfrey	Education Asst.	U4	736,647	8,839,764
UTS/A/7249	Atalyebwa K. Nicholas	Deputy Head Master	U3	978,212	11,738,544
Total Annual Gross Salary (Ushs)					87,885,828

Cost Centre : Bundikakemba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 301437	AinemujuniAnnet	Class room teacher	U7	467,685	5,612,220
CR/D/ 30035	Asingilawe Agnes Kunihira	Classroom teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundikakemba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30614	Mujuni Johnson Balimugwo	Classroom teacher	U7	467,685	5,612,220
CR/D/30932	Basemera Aidah	Classroom teacher	U7	467,685	5,612,220
CR/D/ 30206	Bighambo Paul	Classroom teacher	U7	467,685	5,612,220
CR/D/30104	Biira Robin	Classroom teacher	U7	467,685	5,612,220
CR/D/30902	Kembabazi Resty	Classroom teacher	U7	467,685	5,612,220
CR/D/30491	Mugabe Amos	Classroom teacher	U7	467,685	5,612,220
CR/D/ 301438	Rev. Tumwesige Julius	Classroom teacher	U7	467,685	5,612,220
CR/D/30844	Tibarugura Merida	Classroom teacher	U7	467,685	5,612,220
CR/D/ 30787	Milling Philip	Class room teacher	U7	467,685	5,612,220
CR/D/ 30786	Ndyanabo Julius	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,792,692

Cost Centre : Bundimbere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301170	Batalingaya Julius	HeadTeacher	U7	467,685	5,612,220
CR/D/301219	Tumusime Manisuri	Teacher	U7	467,685	5,612,220
CR/D/301299	Kyemigisha Justine	Teacher	U7	467,685	5,612,220
CR/D/30328	Kabasinguzi Rhoda	Teacher	U6	504,856	6,058,272
CR/D/30642	Mpwerwa Jacent	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					28,953,204

Cost Centre : BUNDIMULINGA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30793	NDYANABO EVEREST	HEADTEACHER GD.II	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					11,484,120

Cost Centre : Kalera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30673	Makambo Christon	Teacher	U7	467,658	5,611,896
CR/D/30120	Mugisa Njira	Teacher	U7	467,658	5,611,896
CR/D/3998	Ndigyaha Keefa	Teacher	U7	467,658	5,611,896
CR/D/3999	Byaruhanga John	Teacher	U7	467,658	5,611,896

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kalera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30390	Kemigisha Harriet	Teacher	U7	467,658	5,611,896
CR/D/30287	Kandole Milton	HeadTeacher	U6	504,856	6,058,272
CR/D/301124	Aheebwa Johnson	Teacher	U6	504,856	6,058,272
CR/D/30652	Byabojo Johnathan	Teacher	U6	504,856	6,058,272
CR/D/30188	Basigaire Methodius	Teacher	U6	504,856	6,058,272
CR/D/30182	Birungi Richard	Teacher	U6	504,856	6,058,272
CR/D/30184	Businge Stanley	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					64,409,112

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Bundikahondo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301335	Nyakitsa Zipora Kibira	Teacher	U7	467,856	5,614,272
CR/D/30128	Balinsangayo James	Teacher	U7	467,856	5,614,272
CR/D/301163	Bwambale Jimmy	Teacher	U7	467,856	5,614,272
CR/D/301216	Ndyezika Jeremah	Teacher	U7	467,856	5,614,272
CR/D/30129	Ndyanabo Benon	Teacher	U7	467,856	5,614,272
CR/D/30377	Kule Isaac	Teacher	U6	504,856	6,058,272
CR/D/301334	Kaijabahoire James	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,442,684

Cost Centre : Bunyangule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30205	Businge John	Teacher	U7	467,856	5,614,272
CR/D/30611	Agaba John	Teacher	U7	467,856	5,614,272
CR/D/30178	Musoki Edward	Teacher	U7	467,856	5,614,272
CR/D/30610	Mutanywana Sulaiman	Teacher	U7	467,856	5,614,272
CR/D/30150	Baguma Charles	Teacher	U7	467,856	5,614,272
CR/D/301251	Mpwerwa Abraham	Teacher	U7	467,856	5,614,272
CR/D/30609	Maate Joshua	Teacher	U7	467,856	5,614,272
CR/D/30384	Kibbamba Justus	Teacher	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bunyangule Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301267	Kabugho Ireen	Teacher	U7	467,856	5,614,272
CR/D/30610	Kahaika William	Teacher	U7	467,856	5,614,272
CR/D/3081	Tikunirwa Robert	Teacher	U6	504,856	6,058,272
CR/D/3090	Byamaka Nyansio	HeadTeacher	U6	504,856	6,058,272
CR/D/30013	Asaba James	Teacher	U6	504,856	6,058,272
CR/D/30226	Rev. Bwambale James	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					80,375,808

Cost Centre : Busanza Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301050	Muhindo Joel	Teacher	U7	467,856	5,614,272
CR/D/301051	Muhindo Jossam	Teacher	U7	467,856	5,614,272
CR/D/301052	Kisembo Jimmy	Teacher	U7	467,856	5,614,272
CR/D/30302	Kibira Kiiza Moses	Teacher	U7	467,856	5,614,272
CR/D/30089	Baluku Yokonia	Teacher	U7	467,856	5,614,272
CR/D/30090	Ndariho John	Teacher	U7	467,856	5,614,272
CR/D/301053	Bwambale Joshua	Teacher	U7	467,856	5,614,272
CR/D/30489	Mbayahi Irine	Teacher	U6	504,869	6,058,428
CR/D/30548	Mbusa Charles	HeadTeacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,671,384

Cost Centre : Kagugu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301035	Mughabuli Daneth	Teacher	U7	467,856	5,614,272
CR/D/30157	Baluku Moses	Teacher	U7	467,856	5,614,272
CR/D/30088	Baluku Willy	Teacher	U7	467,856	5,614,272
CR/D/301300	Biira Sefroza	Teacher	U7	467,856	5,614,272
CR/D/30090	Bwambale Misaki	Teacher	U7	467,856	5,614,272
CR/D/301036	Kasaija Peter	Teacher	U7	467,856	5,614,272
CR/D/30987	Kisembo Moses	Teacher	U7	467,856	5,614,272
CR/D/30089	Maate Bakereti	Teacher	U7	467,856	5,614,272
CR/D/30463	Muhindo Wilson	Head Teacher	U6	504,856	6,058,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kagugu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,972,448

Cost Centre : Kakuka Hill Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/3097	Baluku Stephen	Ass. Edu. Officer	U5	688,930	8,267,160
UTS/K/5457	Kule John	Ass. Edu. Officer	U5	688,930	8,267,160
UTS/B/9688	Basikania Lewis	Ass. Edu. Officer	U5	688,930	8,267,160
UTS/K/3865	Kapere Mukiri Christopher	Deputy A' Level day	U2	1,174,437	14,093,244
UTS/R/527	Rwaheru Christopher	Head Tr A' Level day	U1E	1,980,460	23,765,520
Total Annual Gross Salary (Ushs)					62,660,244

Cost Centre : Kasaka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30728	Muhindo Butimba	Teacher	U7	467,856	5,614,272
CR/D/30447	Muhindo Peter	Head Teacer	U7	467,856	5,614,272
CR/D/301406	Bahweraki Jeremiah	Teacher	U7	467,856	5,614,272
CR/D/30729	Bwambale Kabende	Teacher	U7	467,856	5,614,272
CR/D/301268	Friday Yonasani	Teacher	U7	467,856	5,614,272
CR/D/301376	Kasasi John	Teacher	U7	467,856	5,614,272
CR/D/301407	Mbusa Ezakiel	Teacher	U7	467,856	5,614,272
CR/D/301189	Mbusa Saul	Teacher	U7	467,856	5,614,272
CR/D/301270	Tembo Nason	Teacher	U7	467,856	5,614,272
UTS/M/14614	Marusi Elijah	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,586,720

Cost Centre : Mutiti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301231	Kasereka Fundson	Teacher			
CR/D/301229	Bisabali Kule Misach	Teacher	U7	467,856	5,614,272
CR/D/30438	Kibira Isaac	Teacher	U7	467,856	5,614,272
CR/D/30388	Kobusinge Jolly	Teacher	U7	467,856	5,614,272
CR/D/301230	Kule Patrick	Teacher	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Mutiti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301333	Muhindo John	Teacher	U7	467,856	5,614,272
CR/D/301228	Mumbere Ainea	Teacher	U7	467,856	5,614,272
CR/D/30167	Bisabali M. Pasco	Teacher	U6	504,856	6,058,272
CR/D/30447	Karusoke Robert	Teacher	U6	504,856	6,058,272
CR/D/301701	Balyanzighu Patrick	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,115,228

Cost Centre : Nyankonda Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/28014	Bwambale Masasi Hubson	Teacher	U7	467,856	5,614,272
CR/D/28013	Baluku Simon	Teacher	U7	467,856	5,614,272
CR/D/301405	Biira Goret	Teacher	U7	467,856	5,614,272
CR/D/301331	Kahaika Justus	Teacher	U7	467,856	5,614,272
CR/D/301448	Kilyango Masereka Alex	Teacher	U7	467,856	5,614,272
CR/D/30178	Nzabake Dorothy	Teacher	U7	467,856	5,614,272
CR/D302702	Peace William	Teacher	U7	467,856	5,614,272
CR/D/30700	Thamwanzire Stephen	Teacher	U7	467,856	5,614,272
CR/D/30215	Bukamaki Noel	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					52,227,228
Total Annual Gross Salary (Ushs) - Education					6,607,599,060

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	808,253	203,738	1,560,745
District Unconditional Grant - Non Wage		0	822
Locally Raised Revenues	4,316	0	687
Multi-Sectoral Transfers to LLGs	344,196	25,641	908,489
Other Transfers from Central Government	408,830	165,369	612,473
Transfer of District Unconditional Grant - Wage	50,911	12,728	38,274
<i>Development Revenues</i>	92,133	17,889	130,018
Multi-Sectoral Transfers to LLGs	8,867	0	8,867
Other Transfers from Central Government	28,879	17,889	28,879
Unspent balances – Other Government Transfers	54,387	0	92,272

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	900,386	221,627	1,690,763
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	808,253	270,221	1,560,745
Wage	72,375	22,378	38,724
Non Wage	735,878	247,843	1,522,021
<i>Development Expenditure</i>	92,133	13,638	130,018
Domestic Development	92,133	13,638	130,018
Donor Development	0	0	0
Total Expenditure	900,386	283,859	1,690,763

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

This entity received 165,369,278 from Uganda Road fund and was distributed thus; District 71,226,000 Bundibugyo Town council 72,467,141 & Nyahuka Town council 21,626,706. The balance of 76,811,000 remained on the account but this account has money for water department. The total amount received in the quarter was 221,627,000, spent 144,273,000 leaving a balance of 77,354,000. It also be noted that roads and water use the same account for its activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The roads sector anticipates to receive 1,625,308,000 as compared to 900,386,000 for the previous year. More funds have been allocated from the Uganda Road Fund which will be applied to maintenance of District, Urban- tarmacking 4 km in Nyahuka Town council, mechanical imprest for maintenance of equipments and Community access roads, 17,000,000 from the District Livelihood Support Programme (DLSP) which will be especially applied to supervision and monitoring of centrally funded construction works in Community Access Roads and 11,000,000 from the third batch of Community Agriculture Infrastructure Improvement Programmes (CAIIP III) to be applied in support of community infrastructure which need not be restricted to roads.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	39	24	30
Length in Km of Urban paved roads routinely maintained		27	
Length in Km of Urban unpaved roads routinely maintained	58	15	58
Length in Km of Urban unpaved roads periodically maintained	28	0	
Length in Km of District roads routinely maintained	139	35	139
Length in Km of District roads periodically maintained		35	
No. of bridges maintained		1	
Length in Km. of rural roads constructed	10	0	
Length in Km. of rural roads rehabilitated	152	0	
No. of Bridges Constructed	1	0	
Function Cost (US\$ '000)	793,999	147,498	1,564,702
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	106,387	0	126,061
Cost of Workplan (US\$ '000):	900,386	147,498	1,690,763

Plans for 2014/15

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

The sector plans to maintain 139 Kilometres of feeder, 58 of urban and 58 of community access roads. In fresh construction 30 Kilometres will be done with CAIIP III support and another 30 Kilometres with DLSP support.

Medium Term Plans and Links to the Development Plan

Maintaining feeder roads
 Training of road user committees
 Training of pre qualified contractors
 Improving and Maintaining the roads quarterly
 Opening of community roads.
 Carry out Routine Servicing and repairs of Sector Motor Vehicles Carry out Routine Servicing and repairs of Sector Motor Cycles
 Carry out Routine Servicing of District Road Equipment
 Operation and maintenance of appliances.

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

For the DLSP and CAIIP III funded works, the funding to infrastructure development will be handled by central government while the district will handle quality assurance.

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

1. Plant & vehicle maintenance.

This was handled using regional mechanical workshops of the Ministry of Works, there services have not been accessible across this financial year. This means we are subject to open market providers whose quality is not guaranteed,

2. Mechanical imprest.

Mechanical imprest which is meant to cater for service and repair of plant has not been accessed across this financial year.

3. Staffing.

Inadequate staff to operate plant. The structure is in itself limiting.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Karamagi Mathias	Superintendent of Works			
CR/D/10100	Mugisa Gideon	Driver	U8	251,133	3,013,596
CR/D/10151	Kolin Abdulah	Driver	U8	251,133	3,013,596
CR/D/10069	Bazara Jimmy	Plant Operator	U8	251,133	3,013,596
CR/D/10141	Asaba David	Driver	U8	251,133	3,013,596
CR/D/10715	Sengi Semu	Engineering Assistant	U7	396,890	4,762,680
CR/BTC/10009	Gafa Deo	Engineering Assistant	U5	636,130	7,633,560
CR/D/10788	Muhindo Bithi Robert	District Engineer	U4	1,152,002	13,824,024

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					38,274,648
Total Annual Gross Salary (Ushs) - Roads and Engineering					38,274,648

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,464	9,430	85,205
Locally Raised Revenues	3,000	0	687
Multi-Sectoral Transfers to LLGs	25,745	0	12,039
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	15,719	3,930	46,457
Transfer of Urban Unconditional Grant - Wage		0	4,022
<i>Development Revenues</i>	968,182	379,883	668,824
Conditional transfer for Rural Water	353,099	88,275	353,099
District Equalisation Grant		0	20,169
Donor Funding	531,129	291,608	111,602
Multi-Sectoral Transfers to LLGs	83,954	0	83,954
Unspent balances – Other Government Transfers		0	100,000
Total Revenues	1,034,646	389,312	754,029
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,464	17,693	85,205
Wage	15,719	7,860	49,379
Non Wage	50,745	9,833	35,826
<i>Development Expenditure</i>	968,182	440,906	668,824
Domestic Development	437,053	83,413	557,222
Donor Development	531,129	357,493	111,602
Total Expenditure	1,034,646	458,599	754,029

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

Total amount received was 389,312,000 from both water ministry and UNICEF .Expenditure was 75,750,318. THERE was a balance of 84,094,000 which money is part of the balance that is on Roads account. The over performance is due to activities related to water and sanitation that were funded in Bubukwanga transit camp- construction lagoon, installation of water tanks in the and mechanism of hiring cess pool emptier

Department Revenue and Expenditure Allocations Plans for 2014/15

The sector expects to get shillings 666,029,000 as compared to 1,034,646,000. Reduction is because UNICEF has reduced it funding to Bundibugyo district.The sector work plan seeks to improve the availability of functional safe water and sanitation facilities. The DWSCG,DHSCG and Unicef - GoU CP support is expected to fund the budget as per communicated and committed IPFs.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 505 Bundibugyo District

Workplan 7b: Water

Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	40	18	40
No. of water points tested for quality	60	25	60
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	1	8
No. of sources tested for water quality	30	16	30
No. of water points rehabilitated	24	4	16
% of rural water point sources functional (Gravity Flow Scheme)	85	6	85
% of rural water point sources functional (Shallow Wells)	0	85	0
No. of water pump mechanics, scheme attendants and caretakers trained	8	0	4
No. of public sanitation sites rehabilitated	4	0	3
No. of water and Sanitation promotional events undertaken	12	6	12
No. of water user committees formed.	45	14	50
No. Of Water User Committee members trained	225	70	250
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6	12
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	15	0	20
No. of deep boreholes drilled (hand pump, motorised)	0	0	4
No. of deep boreholes rehabilitated	3	0	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		2	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	1	3

Function Cost (US\$ '000) **1,019,636** **305,218** **747,630**

Function: 0982 Urban Water Supply and Sanitation

Collection efficiency (% of revenue from water bills collected)	50	32	50
No. of new connections	20	1	
No. Of water quality tests conducted	10	4	
No. of new connections made to existing schemes	10	0	

Function Cost (US\$ '000) **15,009** **0** **6,399**

Cost of Workplan (US\$ '000): **1,034,645** **305,218** **754,029**

Plans for 2014/15

Rehabilitation of three gravity flow schemes, protection of 14 springs, construction of 1 latrine rehabilitation of 4 boreholes with the attendant hygiene and sanitation promotion activities.

Medium Term Plans and Links to the Development Plan

The medium term plan seeks to increase safe water cover from 83% to 95% while the DDP seeks to make move the same coverage from 83% to 90%.

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

We anticipate World Vision & Uganda Red Cross to support the sector. Central government through WSDF will

Vote: 505 Bundibugyo District

Workplan 7b: Water

support RGCs.

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

1. Staffing

Much as the structure is limiting the salient position of DWO is vacant while the support from a borehole maintenance superintendent can not be accessed because of recruitment bans.

2. Funding

The funding to the sector is inadequate. Implementation of the conditional grant guidelines leaves a thin and unfelt impact on ground.

3. Transport.

Equipping field staff is a big challenge as the motorcycles are old and too expensive to run given the stringent budgeting guidelines.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100014	Lwanzo Samuel	Plumber	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10072	Baluku Wilson	Driver	U8	251,133	3,013,596
CR/D/10074	Kabugo Hope	Stenographer Secretary	U5	625,319	7,503,828
CR/D/10787	Baluku Muramia	Assistant Engineering Off	U5	636,130	7,633,560
CR/D/10067	Opolot Peter	Superintendent of Works	U4	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					31,975,008
Total Annual Gross Salary (Ushs) - Water					35,996,952

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14	2014/15
		Approved Budget	Outturn by end Sept
			Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		93,325	13,277
Conditional Grant to District Natural Res. - Wetlands (7,033	1,758
District Unconditional Grant - Non Wage		7,000	0
Locally Raised Revenues			0
Multi-Sectoral Transfers to LLGs		33,105	0
			152,666
			7,033
			7,000
			618
			78,540

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government		0	4,000
Transfer of District Unconditional Grant - Wage	46,075	11,519	55,475
Unspent balances – UnConditional Grants	112	0	
<i>Development Revenues</i>	<i>72,049</i>	<i>26,141</i>	<i>28,162</i>
LGMSD (Former LGDP)	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	162	0	162
Other Transfers from Central Government	43,880	26,141	25,000
Unspent balances – Other Government Transfers	25,007	0	
Total Revenues	165,374	39,418	180,828
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>93,325</i>	<i>16,924</i>	<i>152,666</i>
Wage	46,075	15,200	55,475
Non Wage	47,250	1,724	97,191
<i>Development Expenditure</i>	<i>72,049</i>	<i>52,954</i>	<i>28,162</i>
Domestic Development	72,049	52,954	28,162
Donor Development	0	0	0
Total Expenditure	165,374	69,878	180,828

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

The sector received funding from PAF wetlands and DLSP Land component. PAF wetlands was 1.750.000= and was used to complete Kasitu Sub-county wetlands action plan and community feedback (1.290.000=) and Shs 400.000= used for facilitation to Kampala while submitting annual workplan 2013-4 and annual report 2012-13. DLSP funds were used for land survey and registration Shs 3.375.000, facilitation for area land committees Shs 600.000=, facilitation of DLB Shs 700.000=, support supervision and monitoring sub-county and district Shs 1.500.000= Office operations for both sub-county and district Shs 800.000= and vehicle operations and maintenance Shs 2.000.00= Totalling to Shs 8.975.000=

Department Revenue and Expenditure Allocations Plans for 2014/15

180,828,000 is expected as compared to 165,374,000 for the previous year. We expect to get 80,000,000 from Wild Life authority as part of revenue collected from the tourists. However, funding from NAPA and DLSP has almost ceased effective December, 2014. Formulate wetland inventories and sensitisation on wetlands (7.033.000 PAF) Tree planting and riverbank protection (10.000.000 LGMSD) Registration of land and land management in Rwebisengo Sub-county (20.400.000 DLSP) coordination and office running (10.000.000 Local Revenue)

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0983 Natural Resources Management

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	9000	0	15000
Number of people (Men and Women) participating in tree planting days		100	
No. of Agro forestry Demonstrations	2	0	10000
No. of monitoring and compliance surveys/inspections undertaken	30	1	
No. of Water Shed Management Committees formulated		5	
No. of Wetland Action Plans and regulations developed	5	1	25000
No. of community women and men trained in ENR monitoring	2	0	150
No. of monitoring and compliance surveys undertaken		3	110
No. of environmental monitoring visits conducted (PRDP)		5	
No. of new land disputes settled within FY	10	1	100
Function Cost (US\$ '000)	165,374	37,990	180,828
Cost of Workplan (US\$ '000):	165,374	37,990	180,828

Plans for 2014/15

Register atleast 100 community land in rwebisengo subcounty (acquire land titles), Formulate wetlands action plans for atleast two wetlands and implement, plant atleast 30 thousands tree seedlings for atleast two river banks, office coordination , running and maintainance of motorvehicles and office equipments.-Collaborating with CBO /NGOs/Donors

Conducting policy review meetings
 -Conducting staff performance review meetings
 -Carrying out supervision and monitoring Training TPC, LEC and environmental focal persons on environment mainstreaming.

Conduct exchange visit to Kamwenge district
 Conducting environmental audits on major projects implemented in the district

Medium Term Plans and Links to the Development Plan

tree planting (20,000) have been planted and the process of land registration initiated and wet land action plans on going.

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

Support to water usergroups activities, revenue grants to community groups from UWA

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

1. Inadequate staffing in the sector

The sector lacks critical staff such as senior lands officer, registra of titles physical planner, forestry officer, environmrnt officer.

2. Inadequate funding

Tor receives funding for land management, wetland and tree planting only. Other subsector activities are not funded.

3. Mountain terrain , hard to reach and trans-boundary resources mgt.

This is hard to reach and yet all the staffs do not access hard to reach allowances. Managing trans-boundary resource

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

such as rivers, Smulik and Lamia is problematic.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10478	Bagonza Suuma Stephen	Forest Ranger	U7	335,162	4,021,944
CR/D/10094	Maate Jockus	Senior Environment offic	U3	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					17,149,452
Total Annual Gross Salary (Ushs) - Natural Resources					17,149,452

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,598	64,577	373,775
Conditional Grant to Community Devt Assistants Non	3,593	898	3,593
Conditional Grant to Functional Adult Lit	14,185	3,546	14,185
Conditional Grant to Women Youth and Disability Gr	12,939	3,235	12,939
Conditional transfers to Special Grant for PWDs	27,014	6,753	27,014
Hard to reach allowances		0	55,155
Locally Raised Revenues		0	618
Multi-Sectoral Transfers to LLGs	72,289	0	35,903
Other Transfers from Central Government		3,500	
Transfer of District Unconditional Grant - Wage	186,578	46,645	194,157
Transfer of Urban Unconditional Grant - Wage		0	22,648
Unspent balances – Other Government Transfers		0	7,563
<i>Development Revenues</i>	363,113	46,833	102,302
Donor Funding	190,160	30,895	18,500
LGMSD (Former LGDP)		15,938	41,876
Multi-Sectoral Transfers to LLGs	75,137	0	11,387
Other Transfers from Central Government	69,800	0	30,539
Unspent balances – Other Government Transfers	28,016	0	
Total Revenues	679,711	111,410	476,077
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	316,598	101,707	373,775
Wage	177,095	78,044	216,805
Non Wage	139,503	23,663	156,970
<i>Development Expenditure</i>	363,113	98,347	102,302
Domestic Development	172,953	44,224	83,802
Donor Development	190,160	54,123	18,500
Total Expenditure	679,711	200,054	476,077

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

Shillings 111,410,000 was received, 95,581,000 spent and 15,829,000 balace on the account for CDD to be transferred

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

to sub counties when they operationalise their bank accounts

Department Revenue and Expenditure Allocations Plans for 2014/15

This year the budget has reduced from 679,711,000 to 476,077,000. DLSP has reduced its funding to only 38,000,000 and yet it used to 120,000,000, Central Government transfers, and donor like UNICEF. Areas of expenditure include salaries facilitation of FAL instructors, support to women, youth and PWDs and facilitation for household mentors in DLSP supported sub counties of Bubukwanga and Harugali

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	18	50	50
No. of Active Community Development Workers		25	
No. FAL Learners Trained	4	4	300
No. of children cases (Juveniles) handled and settled		17	
No. of Youth councils supported	2	1	1
No. of assisted aids supplied to disabled and elderly community		1	4
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	679,711	95,581	476,077
Cost of Workplan (US\$ '000):	679,711	95,581	476,077

Plans for 2014/15

The out puts will include coordination of the departmental activities, transfer of CDD to sub county accounts and support to communities to initiate income generating activities Train, coach, conduct a TOT for CDOs on community based mobilization and implementation modalities

Train district , s/c technical staff and district councillors on gender/climate change, and budgeting PRA for poor communities and linking them to funding organizations

Training of Community Own Resource persons and FAL instructors in PRA tools and M and E

Establish and form farmer community groups

Facilitate Household mentors and FAL instructors to carry out community M and E

Training Change agents and FAL in community M & E

Train, sensitize and support women groups in IGAs, Savings and Credit mgt

Medium Term Plans and Links to the Development Plan

All the planned activities have been derived from the DDP like protection of river banks , tree planting, preparation of the sub county wetland action plans that will lead to the preparation of the District wetland action plan.

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

Ministry of gender through Africare is supporting OVCs, WVI supports FAL in Ngamba, Kasitu and Ntotoro.

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

1. Inadquate means of transport

There is complete lack of a departmental vehicle to enable effective monitoring and supervision of the departmental activities, there are only 2 old motorcycles for all the 4 sector heads and head of department. Same with subcounty staff

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

2. Inadquate funding

Sectors like Gender,Culture,Labour,social rehabilitation donot receive any central government funding. Local revenue not forcecoming

3. Non streamlined staffing

only one post Out of the 5 positions of senior prabation officer, senior labour officer, 2 senior community development officers, assistant labour officer is substantively filled. More than a half CDOs acting as subcounty chiefs

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bubandi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10102	Bagonza Sikahwa	Assistant Community De	U6	454,830	5,457,960
CR/D/10451	Alinga Gideon	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					14,554,560

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Adongg Pamera	AssistantCommunity Dev	U6	454,830	5,457,960
CR/D/10670	Guma Kandole Nicholas	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					14,554,560

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukonzo

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10809	Bwambale Asuman	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCIL

Cost Centre : BUNDIBUGYO TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/100019	Biira Julian	SENIOR COMMUNITY	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Vote: 505 Bundibugyo 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/10569	Katuramu Alfred	Office Attendant	U8	214,159	2,569,908
CR/D/10676	Katusime Agnes	Community Development	U4	758,050	9,096,600
CR/D/0030	Bamuroho Manday Ricard	Community Development	U4	758,050	9,096,600
CR/D/106711	Balyebulya .k.Richard	Community Development	U4	758,050	9,096,600
DR/D/10112	Mugisa Simon	Senior Probation and Wel	U3	1,024,341	12,292,092
CR/D/10514	Engabi John	District Community Deve	U1E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					62,537,340

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10732	Kobusinge Grace	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : Kasitu

Cost Centre : Kasitu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10632	Olega Caesar Tevin	Assistant Community De	U6	454,830	5,457,960
CR/D/10678	Babiiha Hariet	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					14,554,560

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Kirumya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10712	Biira Zaina	Assistant Community De	U6	454,830	5,457,960
CR/D/10690	BwambaleSamuel	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					14,554,560

Subcounty / Town Council / Municipal Division : Mirambi

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Cost Centre : Mirambi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10709	Masika Annet	Assistant Community De	U6	454,830	5,457,960
CR/D/10691	Bwambale Kabulha Amuri	Community Development	U4	758,050	9,096,600
CR/D/1085	Ndyezika Apollo	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					23,651,160

Subcounty / Town Council / Municipal Division : Nduguto

Cost Centre : Nduguto

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10581	Masika Rebecca	Assistant Community De			
CR/D/10806	Kule wilson siwakania	Community Development			
CR/D/10806	Kule Willson	Community Development	U4	758,050	9,096,600
Total Annual Gross Salary (Ushs)					9,096,600

Subcounty / Town Council / Municipal Division : Ntotoro

Cost Centre : Ntotoro

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10550	Adongo Catherine Patisnce	Community Development	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10104	MANZI MAISABA EDMO	SENIOR COMMUNITY	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Sindila

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10782	Kebirungi Kevina	Assistant Community De	U6	454,830	5,457,960
Total Annual Gross Salary (Ushs)					5,457,960

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Total Annual Gross Salary (Ushs) - Community Based Services	197,982,516
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Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	47,168	10,006	710,909
Conditional Grant to PAF monitoring		0	14,608
District Equalisation Grant		0	8,134
District Unconditional Grant - Non Wage	3,715	3,478	3,715
Locally Raised Revenues	2,590	0	
Multi-Sectoral Transfers to LLGs	14,712	0	
Other Transfers from Central Government		0	638,040
Transfer of District Unconditional Grant - Wage	26,151	6,528	46,412
<i>Development Revenues</i>	235,558	29,558	151,119
Donor Funding	11,071	6,580	44,284
LGMSD (Former LGDP)	15,229	510	4,700
Multi-Sectoral Transfers to LLGs		0	132
Other Transfers from Central Government	209,258	22,468	77,958
Unspent balances - donor		0	8,603
Unspent balances – Other Government Transfers		0	15,442
Total Revenues	282,727	39,564	862,028
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	47,168	16,534	710,909
Wage	34,951	13,056	46,412
Non Wage	12,217	3,478	664,497
<i>Development Expenditure</i>	235,558	89,334	151,119
Domestic Development	224,487	52,801	98,232
Donor Development	11,071	36,533	52,887
Total Expenditure	282,727	105,868	862,028

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

In the quarter we received shillings 39,564,000. the major funding was DLSP, we also received 11,017,000 from UNFPA support population and development activities at the district and sub county level for integration of population in development plans. 6,580,000 was carried forward to the next quarter to implement population activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get 832,898,000 as compared to 282, 77,000. Increament is due to funds to facilitate 2014 Population and Housing Census (500,000,000) other sources are from the donors- UNICEF and UNFPA, central government transfers LRDP and DLSP, PAF and local revenue. Salaries is part of the amount which includes filling of the gaps in the department especially recruitment of the District Population officer. There is a variation as compared to last FY 2012/2013 because money which had been planned for refurbishment of sub counties of Kirumya and Nombe was scrapped.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1383 Local Government Planning Services

Vote: 505 Bundibugyo District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of qualified staff in the Unit	6	2	6
No of Minutes of TPC meetings		12	12
No of minutes of Council meetings with relevant resolutions		4	6
Function Cost (US\$ '000)	282,726	32,984	862,028
Cost of Workplan (US\$ '000):	282,726	32,984	862,028

Plans for 2014/15

Coordinated preparation and production DDP, Coordinated development of District disaster and climate change Adaptation Action Plans, Training, workshops audits & studies at regional level organised by DLSP and LRDP, incremental operational costs - Allowances for activities implemented in the by the department, Incremental operating costs -vehicle operating costs, LLGs mentored & data collected, DDP prepared/updated, BFP prepared, Annual work plans in place and submission of reports and work plans to relevant ministries. Preparation for the forth coming population and housing census

Medium Term Plans and Links to the Development Plan

Involvement of Development Partners and the Community involvement in planning and implementation, Timely communication of Planning information, To Monitor and Evaluate District Development programme, Involvement of the Communities in monitoring, •Periodical update by using secondary and primary data

- Carry out surveys and & Research.
- Hold population development campaigns, Sensitization and A weakness meetings/ fora
- Continuous mentoring and assessing S/counties
- Establishment of a District rewarding system to better performing S/counties
- Build Capacity to the deserving LLGS
- Strengthening the capacity of LLGs to deliver birth & Death registration services

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

UBOS has some trainings that they planned to be conducted centrally for the staff.

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

1. Uner staffing

The department is manned only by two- The Senior Planner and the statistical assistant. The post of population has been submitted but up now no clearance for Ministry of public service.

2. Frequent updates in OBT Tool.

Frequent changes in the OBT tool has affected timely submission of reports as required on the 15th day of the next month.

3. Inadequate transport facilities

The department has only 1 vehicle used during monitoring which at times is borrowed by other departments.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Vote: 505 Bundibugyo District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10616	Kusemererwa Charles	Driver	U8	251,133	3,013,596
CR/D/10548	Kaliisa Stephen	Assistant Statistical office	U5 UPPE	625,319	7,503,828
CR/D/10057	Mwesige Bansegu Charles	Senior Planner	U3 UPPE	1,182,627	14,191,524
Total Annual Gross Salary (Ushs)					24,708,948
Total Annual Gross Salary (Ushs) - Planning					24,708,948

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	56,201	9,723		69,627
Conditional Grant to PAF monitoring	5,000	500		3,000
District Unconditional Grant - Non Wage	3,820	0		3,820
Locally Raised Revenues	5,252	0		1,235
Multi-Sectoral Transfers to LLGs	16,035	1,883		15,402
Transfer of District Unconditional Grant - Wage	26,094	7,340		34,168
Transfer of Urban Unconditional Grant - Wage		0		12,002
<i>Development Revenues</i>	243	700		243
LGMSD (Former LGDP)		700		
Multi-Sectoral Transfers to LLGs	243	0		243
Total Revenues	56,444	10,423		69,870
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>	56,201	18,728		69,627
Wage	35,289	15,861		46,170
Non Wage	20,912	2,867		23,457
<i>Development Expenditure</i>	243	1,390		243
Domestic Development	243	1,390		243
Donor Development	0	0		0
Total Expenditure	56,444	20,118		69,870

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

The amount allocated to department was 10,423,000 and there was no balance at the end of the quarter.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to get 69,870,000 as compared to 56,196,000 in the year 2014/2015 This is slightly higher than the previous year because of salary increament reflected in the structure. The sources are Local revenue, unconditional grant, and PAF Monitoring and accountability.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		15/10/2013	
Function Cost (US\$ '000)	56,444	10,423	69,870
Cost of Workplan (US\$ '000):	56,444	10,423	69,870

Plans for 2014/15

- # of comprehensive reports made or produced
- # of Head teachers trained and in proved skills in financial management
- # of items procured and office renovated
- Motorcycles and computers maintained

Medium Term Plans and Links to the Development Plan

- Auditing of headquarters schools, Health Units, Sub counties and all other government programmes
- Training of teachers in financial management
- Submission of requirements procurement, office renovated supply of items
- Maintenance of motorcycles, computers and other equipments

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

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

1. inadequate funding of the internal audit department

some planned activities are left undone

2. understaffed

some duties like monthly reports are not made

3. Departmental transport to subcounties, schools, Health centres

Hard to reach areas, fuel not enough.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRJ BTC\10003	Kizito Paulo	Examiner of Accounts	U5 UPPE	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Susan 10056	Namukose Susan	Examiner of Accounts	U5 UPPE	625,319	7,503,828
Christine 10057	Kunihira Christine	Examiner of Accounts	U5 UPPE	625,319	7,503,828
CR/D/10044 Joy	Tusabe Joyce	Principal Internal Auditor	U2 UPPE	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					34,167,588

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTC/007/ECT/2	BATARINGAYA B ARON	EXAMINER OF ACCO	U5	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844
Total Annual Gross Salary (Ushs) - Internal Audit					46,191,276

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid	salaries have been save for afew staff	DDMC Members trained
	Guard services supported	procured pad locks and security	Board of survey conducted
	Monitor Government programmes	lights	Stationary supplied
	TPC meetings conducted	monitoring has been done in naads,	Vehicles running
	Development partners coordination	roads, school cosntruction under	Fuel supply maintained
	office operationalised	SFG,	Maintained Admin. Compound
	DDMC Reactivated	3 tpc meetings(july,august and	Coordination of the District to the
	DDMC Member trained	september) were held.	centre.
	Board of survey conducted		Ordinances formulated and
	Stationary supplied		implemented
	Vehicles running		Law and order maintained
	Fuel supply maintained		Sensitizations made
	Radio talk shows held		Printing of marriage certificates and
	Weather stations established		registration books made.
	Maintained Admin. Compound		Notices made.
	Stores management improved		Well established infrastructure
	Coordination of the District to the		Pay change Report forms purchased
	centre.		Human resource development
	Ordinances formulated and		Stationary supplied
	implemented		
	Offenders followed up.		
	Law and order maintained		
	Sensitizations made		
	Printing of marriage certificates and		
	registration books made.		
	Notices made.		
	Well established infrastructure		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 204,038	Non Wage Rec't: 61,417	Non Wage Rec't: 229,290
	Domestic Dev't 0	Domestic Dev't 31,132	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 204,038	Total 92,548	Total 229,290

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district	staff both at district and subcounty	Pay change Report forms purchased
	and sub county under Local	have received their salaries except a	Pensioners paid
	Government payroll	few	Payrolls collected
			Salaries paid
			Staff sensitized on HIV/AIDS
			prevention and care
			Ordinances formulated and
			implemented
			Retain well motivated staff
			District employees political leaders
			CSO assessed
			Capacity building plan developed
			Technical staff trained
			Generic training conducted
			Human resource development
	Wage Rec't: 393,641	Wage Rec't: 126,987	Wage Rec't: 413,420
	Non Wage Rec't: 7,500	Non Wage Rec't: 4,160	Non Wage Rec't: 34,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	401,141	Total	131,147	Total	447,920
Output: Capacity Building for HLG							
No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	1 (not conducted)		4 (The trainings will be done at the district level)			
Availability and implementation of LG capacity building policy and plan	()	yes (capacity building policy and plan was implimentd)		()			

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	<p>Salaries paid</p> <p>Guard services supported</p> <p>Monitor Government programmes</p> <p>TPC meetings conducted</p> <p>Development partners coordination</p> <p>office operationalised</p> <p>DDMC Reactivated</p> <p>DDMC Member trained</p> <p>Board of survey conducted</p> <p>Stationary supplied</p> <p>Vehicles running</p> <p>Fuel supply maintained</p> <p>Radio talk shows held</p> <p>Weather stations established</p> <p>Maintained Admin. Compound</p> <p>Stores management improved</p> <p>Coordination of the District to the centre.</p> <p>Ordinances formulated and implemented</p> <p>Offenders followed up.</p> <p>Law and order maintained</p> <p>Sensitizations made</p> <p>Printing of marriage certificates and registration books made.</p> <p>Notices made.</p> <p>Well established infrastructure</p> <p>Support guard services at the district headquarters & Sub Counties.</p> <p>Supervision and monitoring visits to sub-counties.</p> <p>Conducting technical planning meetings</p> <p>Coordination officer assigned and equipped</p> <p>Reactivation of membership</p> <p>Training DDMC in DRR, CCA and disaster assessment tools.</p> <p>Conduct board of survey.</p> <p>Supply of stationery</p> <p>Repairing & Servicing of office Vehicles</p> <p>Repair Internet facility and computers</p> <p>Fuel supply for vehicles and generator</p> <p>Conduct radio talk shows</p> <p>Procurement and installation of the weather stations</p> <p>Maintenance of Admin. Compound</p> <p>Construction the District Store</p> <p>Provide operational fund</p> <p>Conducting & coordinating the implementation council by-laws</p> <p>Maintenance of law and order</p> <p>Follow up of offenders in communities</p> <p>Sensitizations of offenders and prisons staff</p>	not done	<p>conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training commiittee,advertising,travel to the centre, Procurement of service provider,</p>
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Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Ordinances formulated and implemented
Retain well motivated staff
District employees political leaders CSO assessed
Capacity building plan developed
Technical staff trained
Generic training conducted
Human resource development

<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>	48,380	<i>Domestic Dev't</i>	10,441	<i>Domestic Dev't</i>	35,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,380	Total	10,441	Total	35,700

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya)	0 (none)	85 (District, sub counties, Town councils, schools and health facilities)
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Non Standard Outputs:

existing gaps were submitted to ministry of public service for clearance

Establishment of vacant posts in district institutions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,508	<i>Non Wage Rec't:</i>	1,595	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,642	<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	32,508	Total	3,237	Total	30,000

Output: Public Information Dissemination

Non Standard Outputs:	public fuctions held and talk shows conducted. Downward accountability done in all the sub counties Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro,	releaces delared to lower local gorverments. Radio talk show conducted on governement programme.	Number of barazas held at the district and sub county levels, Number of radio talk show hels at UBC
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	0	Total	0	Total	4,000

Output: Office Support services

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	payment of power, water made, procurement of envelopes, payment for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters	compund cleaning and maintainance done	Water and Electricity bills for the office paid District compund maintained payment of power, water made, procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 687	<i>Non Wage Rec't:</i> 6,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 687	Total 6,200

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	3 (one monitoring of subcounties done one monitoring of schools done one monitoring of health units done.)	4 (Monitoring will be done at the sub county and District levels for all the government programmes)
No. of monitoring reports generated	()	3 (For both district and sub county levels.)	()
Non Standard Outputs:		N/A	Number of monitoring reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Records Management

Non Standard Outputs:	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes, The district Registry	letters to relevant ministites have been routed.	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes, The district Registry
	<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> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 7,000

Output: Information collection and management

Non Standard Outputs:		N/A	Information collected from the sub county and community level
	<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> 6,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,300

Output: Procurement Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	award letters and procurement plan made	Number of procurement adverts produced and posted at the district notice board and public notice boards	
	Meeting contracts committee at the district headquarters.		Meeting contracts committee at the district headquarters.	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 2,000	Non Wage Rec't: 0	Non Wage Rec't: 5,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 2,000	Total 0	Total 5,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NA			
	Wage Rec't: 98,998	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 254,727	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 35,524	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 389,249	Total 0	Total 0	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 114,812	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 180,518	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 49,795	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 345,126	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	1 (Bubukwanga sub county headquarters)	()	
No. of solar panels purchased and installed	()	0 (NA)	()	
No. of existing administrative buildings rehabilitated	()	1 (installation of air conditioners in the community hall)	2 (District headquarters renovated Mirambi sub county completed)	
Non Standard Outputs:				
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 87,936	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 87,936	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the	5/8/2014 (08/08/2013 (Annual performance	5/8/2014 (
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Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

Annual Performance Report	preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	Report was submitted to the office of the CAO on 8/8/2013)	preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	The exsistance of stand by Generator has facilitated the production of the report on time	Timely Payment of salaries to staff done monthly by the centre

Implementing the Revenue enhancement plan

<i>Wage Rec't:</i>	112,300	<i>Wage Rec't:</i>	28,480	<i>Wage Rec't:</i>	143,545
<i>Non Wage Rec't:</i>	33,750	<i>Non Wage Rec't:</i>	18,996	<i>Non Wage Rec't:</i>	31,597
<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	146,050	Total	47,476	Total	175,142

Implementing the Revenue enhancement plan

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (we did not collect any thing because we do not have hotels to charge. All hotels are in Urban councils.)	()
Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	24020000 (The funds were transferred from MoFPED as deductions from civil Servants.)	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	26532 (The funds are Banked on District Collection Account , Stanbic Bank, Bundibugyo Branch.)	(market dues,and user fees,Bussiness licences,)

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>	8,631	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,631	Total	0	Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/8/2013 (Preparation of plans and budgets and its approval)		15/08/2013 (Budget was approved from district Council Hall.)		4/2/2015 (Preparation of plans and budgets and its approval)	
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)		16/06/2013 (The activity was done in June in the council Hall at district headquarters)		15/08/2013 (Preparation of annual workplans and budget)	
Non Standard Outputs:	Holding departmental meetings		We held 3 departmental meetings.		Holding departmental meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	9,053	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,200	<i>Total</i>	9,053	<i>Total</i>	15,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage		Transfers to lower local governments Non wage	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,000	Total	10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	30/09/2013 (Draft Final accounts was submitted to the office of principal auditor, Fortportal Regional office)	30/9/2014 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)			
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	existence of IFMS made it easy for the department to generate monthly Financial statements like income & expenditure, Trail Balance and Balance sheet.	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,579	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,579	Total	0	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	44,844	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,455
	<i>Non Wage Rec't:</i>	122,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,089
	<i>Domestic Dev't</i>	12,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,694
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	180,537	Total	0	Total	80,238

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2.	paid salarie o members of the district executive.	payment of salaries to members of the District executive and exgratia to LC 1 and LC 2.
	purchase of stationery for office of the clerk to council.	Paid exgratia to LC 1and LC 2 chairpersons.	purchase of stationery for office of the clerk to council.
	Purchase of a laptop for office of the clerk to council.	Paid monthly emoluments for the district councillors.	Purchase of a laptop for office of the clerk to council.
	Purchase of small office equipments	Purchased statioery for the district chairperson and clerk to council.	Purchase of small office equipments.
	Purchase of fuel and airtime for the clerk to council.	Purchased small office items for the district chaiperson.	Purchase of fuel and airtime for the clerk to council.
		Purchased fuel for the district chairman's vehicle and for official journeys.	

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	154,551	<i>Wage Rec't:</i>	44,705	<i>Wage Rec't:</i>	158,926
<i>Non Wage Rec't:</i>	7,765	<i>Non Wage Rec't:</i>	340	<i>Non Wage Rec't:</i>	2,748
<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	162,316	Total	45,045	Total	161,674

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management	carried out prequalification exercise. Conducted contracts committee meetings to approve submissions from user departments. Submitted reports to PPDA and MFPED, MLG. Purchased office stationery and small office equipments. Paid contracts committee members. Prepared and submitted reports to the sectoral committee. Prepared procurement plan and submitted to council for approval.	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management
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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>	10,342	<i>Non Wage Rec't:</i>	1,267	<i>Non Wage Rec't:</i>	5,000
<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	10,342	Total	1,267	Total	5,000

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	conducted interviews for nurses under BAYLOR program. Handled submission from CAO for study leave, confirmations and town clerk Nyahuka for confirmation of staff. Prepared and submitted reports to the ministry. Purchased office stationery. Part payment of gratuity to the chairman DSC and retainer fees to members of DSC. Purchased fuel for office running. Confirmed 130 staff in appointment. Retired 9 staffs. Terminated 1 staff. Appointed 16 staffs on contract. Appointed 3 staffs on acting positions. Transferred of services for 2 staffs done. Redesignation in appointment done for 1 staff. Regularisation of 1 staff in appointment done. Study leave was given to one staff.	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,200	<i>Wage Rec't:</i>	23,400
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Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	48,316	<i>Non Wage Rec't:</i>	7,780	<i>Non Wage Rec't:</i>	42,000
<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	71,716	Total	11,980	Total	65,400

Output: LG Land management services

No. of Land board meetings	()	2 (holding district land board meetings. Procurement of office stationery. Exposure visits. Purchase of fuel. Purchase of small office equipments purchase of computer supplies.)	()
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	16 (Prepared and submitted land titles to the ministry. Carried out two land inspection, demarcations and allocations. Surveying and land registration of 32 poor household for customary certificates.)	70 (preparation of land titles and lease.)
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	District landboard meetings were conducted. Office sationery was purchased. Land inspection, demarcations and allocations was done. Sensitisation of the community and area land committees on the land act. Submitted reports to the ministry.	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,873	<i>Non Wage Rec't:</i>	4,256	<i>Non Wage Rec't:</i>	7,800
<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	14,873	Total	4,256	Total	7,800

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	4 (examined auditor generals report on the district for FY 2012. submitted reports to council and parliamentary PAC. Carried out field work exercise to verify value for money. Purchased fuel for official journeys. Paid PAC members heir allowances.)	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)
No. of LG PAC reports discussed by Council	()	1 (Discussion was at the district council hall)	()

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.	purchasd office stationery. Carry out field viits to assess the value for money. Purchased fuel for office running. Purchased small office equipments.	purchase of office stationery. Payment of subscription fees to the association of PAC. Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of small office equipments.
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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>	8,903	<i>Non Wage Rec't:</i>	3,720	<i>Non Wage Rec't:</i>	10,120
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,903	Total	3,720	Total	10,120

Output: LG Political and executive oversight

Non Standard Outputs:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman onbehalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.	conducted two council meetings at the district headquarters. Conducted six sectoral meetings and submitted reports to council. Political monitoring was carried out. Fuel and allowances for official journeys was given out. Chairman's vehicle was serviced. Computer supplies were purchased. Stationery was purchased for the department	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman onbehalf of council. -Purchase of stationery and equipments for the department. -Maintainance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.
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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>	94,925	<i>Non Wage Rec't:</i>	9,107	<i>Non Wage Rec't:</i>	98,541
<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	94,925	Total	9,107	Total	98,541

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	conducted six standing committee meetings and submitted reports to council. Purchased stationery. Monitoring was carried ot by committee members.	conducting standing committee meetings. Purchase of stationery.
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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>	30,450	<i>Non Wage Rec't:</i>	6,776	<i>Non Wage Rec't:</i>	22,000
<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	30,450	Total	6,776	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:		17,669	Wage Rec't:		0
Non Wage Rec't:		159,964	Non Wage Rec't:		0
			Non Wage Rec't:		125,880

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

Domestic Dev't	3,540	Domestic Dev't	0	Domestic Dev't	3,540
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	181,173	Total	0	Total	129,420

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	16high level farmers organisation	1 cocoa high level farmer organisation formed in Bubukwanga subcounty	Payment of salaries to field extension staff
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 226,595
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 79,087	Domestic Dev't 14,446	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 79,087	Total 14,446	Total 226,595

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (Improved household incomes,food and nutrition security among Farming households in subcounties of Kasitu,Mirambi,Ngamba,Ntotoro,kirumya,Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)	15 (Location specific technologies distributed to farmers in all subcounties of Kasitu,Mirambi,Ngamba,Ntotoro,kirumya,Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)	15 (mproved household incomes,food and nutrition security among Farming households in subcounties of Kasitu,Mirambi,Ngamba,Ntotoro,kirumya,Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, busaru, bubandi, Kisubba, Sindila, Ndugutu)
Non Standard Outputs:	Not Applicable	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 88,769	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 88,769	Total 0	Total 0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	15 (technology promotion and advisory services in all subcounties of dugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)
No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	83 (One workshop per parish in all the subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntotoro, Mirambi)	()

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	755 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	()	
No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	30 (Farmers in various subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)		
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>	1,222,562	<i>Domestic Dev't</i>	305,635
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,222,562	Total	305,635

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,446	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	21,446	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Naads vehicle and 2 sub-county motorcycles operational	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>	10,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,000	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Routine maintenance of sub-sector computer and its accessories carried out	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>	4,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of production and marketing extension services in the District coordinated; iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered; v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored; vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; viii. Market information acquired and disseminated; and ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.	Delivery of production and marketing extension services in the District coordinated;	i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, AHIP); ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented; iii. Delivery of production and marketing extension services in the District coordinated; iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered; v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored; vi. Use and management of Production and marketing facilities monitored; vii. Use of appropriate production technologies and best marketing practices promoted; viii. Market information acquired and disseminated; and ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.
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<i>Wage Rec't:</i>	129,097	<i>Wage Rec't:</i>	25,543	<i>Wage Rec't:</i>	166,793
<i>Non Wage Rec't:</i>	38,704	<i>Non Wage Rec't:</i>	1,571	<i>Non Wage Rec't:</i>	21,843
<i>Domestic Dev't</i>	21,446	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,247	Total	27,114	Total	193,636

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	120 (N/A)	0 (no applicable)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	i. Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	Farmers trained on new technologies and methods of farming, disease and pest control	Work plans and budgets for the Agriculture sub-sector activities produced; ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs; iii. Sub-sector Implementation reports produced (monthly and quarterly basis); iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa); v. People sensitized on natural disasters in all sub-counties; vi. Staff performance monitored and evaluated in the district; vii. Proper agricultural land utilization promoted; and viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).
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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>	19,237	<i>Non Wage Rec't:</i>	2,508	<i>Non Wage Rec't:</i>	40,620
<i>Domestic Dev't</i>	236,522	<i>Domestic Dev't</i>	55,543	<i>Domestic Dev't</i>	29,849
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,759	Total	58,051	Total	70,469

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (NA)	()
No. of livestock by type undertaken in the slaughter slabs	()	900 (Nyahuka TC and Bundibugyo TC, Bundimasoli, Bunyangule, Kirindi, Pikfare markets)	()
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntoto, ki rumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1200 (Kasitu, Mirambi, Ngamba, Ntoto, ki rumya, bubukwanga, bukongo, harugale, busaru)	7000 (Kasitu, Mirambi, Ngamba, Ntoto, ki rumya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	Reports produced on the regular activities of the sector; and Supervision on regulation activities on livestock trade and movement	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	1,784	<i>Non Wage Rec't:</i>	28,754
<i>Domestic Dev't</i>	90,608	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,754	Total	1,784	Total	91,530

Output: Fisheries regulation

Quantity of fish harvested	()	1000 (Bubukwanga and Harugali sub counties)	10000 (Entire District)
No. of fish ponds stocked	()	2 (In Harugali and Bubukwanga sub counties)	20 (Entire District)
No. of fish ponds constructed and maintained	100 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	0 (N/A)	20 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	Field supervisory visits conducted and reports of findings produced;	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,251	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 29,362
	<i>Domestic Dev't</i> 42,104	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,355	Total 4,000	Total 52,362

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,388
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,671
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,458

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs: Functional Fleet at District and Sub-N/A county 1 vehicles and 4 motorcycles)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,600	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Repair and maintenance of office computer and its accessories Purchase of office stationary

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	2,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed () 0 (N/A) 1 (Market constructed in Burondo market. Kasitu sub county)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	139,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	139,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in 4 (The programme will be run on DFM and UBC) 0 (N/A) 4 (The programme will be run on DFM and UBC)

No of businesses issued with trade licenses () 0 (Implemented at lower local government level) ()

No. of trade sensitisation meetings organised at the district/Municipal Council () 0 (Not planned for) ()

No of businesses inspected for compliance to the law () 0 (not implemented) ()

Non Standard Outputs: information collected Sensitisation of SAACOs Information collected

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	10,051
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0	Total	35,051

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration () 5 (Busaru, Bubandi, Ndugutu and Kasitu SACCOS) 10 (Registration of 10 cooperative societies)

No of cooperative groups supervised 38 (The entire district) 7 (The whole district) 25 (The entire district)

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

No. of cooperative groups mobilised for registration	()	15 (All the 15 sub counties in Bundibugyo District)	10 (Entire District)
Non Standard Outputs:		Monitoring and supervision of departmental activities	Planning, Auditing and investigation of financial affairs of the co operative societies
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,900	Non Wage Rec't:	1,000
Domestic Dev't	24,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	27,900	Total	1,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (NA)	()	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (NA)	()	
No. of tourism promotion activities meanstreml in district development plans	1 (Semuliki National park and Rwenzori National Park,Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	0 (N/A)	()	
Non Standard Outputs:	Semuliki National park and Rwenzori National Park,Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	N/A		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,500	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	1,500	Total	0

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (Not Planned for)	0 (N/A)	()
No. of value addition facilities in the district	()	14 (Bundibugyo Town council- Cocoa and juice)	()
A report on the nature of value addition support existing and needed	()	No (Still being handled at individual level)	()
No. of producer groups identified for collective value addition support	()	4 (In Busaru and Bubkwanga sub counties)	()
Non Standard Outputs:	Not Planned for	N/A	

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,705	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,705	Total	0

4. Production and Marketing

Output: Tourism Development

No. of Tourism Action Plans and regulations developed	6 (Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	0 (N/A)	()	
Non Standard Outputs:	Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,100	<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	3,100	Total	0

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs	4 Integrated support supervision visits to HFs
	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes	4 meetings at DHO's office for planning purposes
	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning	16 meetings held at HSD headquarters for planning
	12 training workshops held at district level for health workers on various subjects	12 training workshops held at district level for health workers on various subjects	12 training workshops held at district level for health workers on various subjects
	Procurement of HMIS materials for HFs and DHO stationery	Procurement of HMIS materials for HFs and DHO stationery	Procurement of HMIS materials for HFs and DHO stationery
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	DHO's office administrative costs	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)
	Quarterly HMIS performance review meetings		Quarterly HMIS performance review meetings
	DHO's office administrative costs		DHO's office administrative costs
	All activities sponsored by WHO (UNJPP/UNFPA)		All activities sponsored by WHO (UNJPP/UNFPA)
	All activities sponsored by Baylor - Uganda		All activities sponsored by Baylor - Uganda
	<i>Wage Rec't:</i> 2,260,919	<i>Wage Rec't:</i> 565,230	<i>Wage Rec't:</i> 2,083,139
	<i>Non Wage Rec't:</i> 128,018	<i>Non Wage Rec't:</i> 115,795	<i>Non Wage Rec't:</i> 717,183
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 268,956	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 87,359
	Total 2,657,893	Total 681,025	Total 2,887,681

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	22 (Bubukwanga HCIII, Buhanda HCII, Burondo HCII, Bundibugyo Hosp, Bundimulanya HCII, Busunga HCII, Kayenje HCII, Kisuba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	28 (The 28 facilities to always be stocked with the 6 tracer drugs)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	()	22 (Bubukwanga HCIII, Buhanda HCII, Burondo HCII, Bundibugyo Hosp, Bundimulangya HCII, Busunga HCII, Kayenje HCII, Kisuba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	25 (NMS supplies delivered to the 25 health facilities)	
Value of essential medicines and health supplies delivered to health facilities by NMS	26 (Submissions of medical requisitions of medical supplies and equipments,Delivery of medical supplies by NMS to the Bundibugyo district health directorate stores, delivery of medical supplies to 26 health facilities.)	22 (Bubukwanga HCIII, Buhanda HCII, Burondo HCII, Bundibugyo Hosp, Bundimulangya HCII, Busunga HCII, Kayenje HCII, Kisuba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busoru HCII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII)	25 (NMS supplies delivered to the 25 health facilities)	
Non Standard Outputs:		none		
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	75,591	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	75,591	Total	0
			Wage Rec't:	0
			Non Wage Rec't:	42,112
			Domestic Dev't	0
			Donor Dev't	0
			Total	42,112

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	Visit schools to promote hygiene and sanitation	
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Hold review and monitoring meetings for environmental health staff	
	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation		
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases		
	<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>	500,000	<i>Donor Dev't</i>	161,318
	<i>Total</i>	500,000	<i>Total</i>	161,318
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	26,506
			<i>Total</i>	26,506

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	()	350 (97% the proportion of deliveries conducted in Bundibugyo Hospital)	()
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	1351 (Bundibugyo Hosp)	17000 (Bundibugyo hospital)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	85 (Bundibugyo Hospital)	90 (Recruitment of health workers for the district hospital)
Number of total outpatients that visited the District/General Hospital(s).	()	9723 (Bundibugyo Hospital)	()
Non Standard Outputs:	1,300 <1's immunized 30,200 OPD new attendances	OPD new attendances 9430	Out reaches to Immunisation sites.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 303,628	<i>Non Wage Rec't:</i> 35,907	<i>Non Wage Rec't:</i> 142,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 303,628	Total 35,907	Total 1,142,628

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	2640 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Bundibugyo Police Clinic HCII)	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	404 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	888 (Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII)	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	88 (29% the proportion of deliveries conducted at the NGO facilities of Busaru HCIV, Ebenezer SDA HCIII, Kanyamwirima Army HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Non Standard Outputs:	NONE	none	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 61,479	<i>Non Wage Rec't:</i> 5,334	<i>Non Wage Rec't:</i> 21,337
	<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: 505 Bundibugyo District

Workplan Outputs

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

5. Health

	<i>Total</i>	61,479	<i>Total</i>	5,334	<i>Total</i>	21,337
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
Number of trained health workers in health centers	400	(Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132	(Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	150	(Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No. of trained health related training sessions held.	()		0 (none)		20	(District hqtrs and HSDs)
No. of children immunized with Pentavalent vaccine	()		4121	(Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	100000	(27 facilities)
Number of inpatients that visited the Govt. health facilities.	()		2229	(Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV)	20000	(25 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	()		541	(54% propotion of deliveries conducted at Gov't facilities of Bubukwanga HCIII, Kakuka HCIII, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIII)	20000	(Bundibugyo hosp, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)
%age of approved posts filled with qualified health workers	()		58	(58% the propotion of approved posts filled with qualifised H/Ws in Gov't facilities of Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	80	(22 Gov't facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()		90	(633 of the 703 villages in the 15 sub counties have functional VHTs)	90	(703 villages)

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	()	57311 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	200000 (25 health facilities)
Non Standard Outputs:	carryingout staff audits in the 22 govt Hus	none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	86,292	<i>Non Wage Rec't:</i> 11,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	86,292	Total 102,917

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (none)	569 (Every house hold to have at least a pit latrine in every village)
No. of new standard pit latrines constructed in a village	(Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	0 (Buindibugyo Hospital)	2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)
Non Standard Outputs:		none	
	<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>	30,000	<i>Donor Dev't</i> 50,000
	Total	30,000	Total 50,000

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(Increased access to quality health, HIV/AIDS, Nutrition and WASH services)	30 (in the 15 sub counties)	6 (Increased access to quality health, HIV/AIDS, Nutrition and WASH services)
Non Standard Outputs:	Wash room construction	none	Increased access to quality health, HIV/AIDS, Nutrition and WASH services
	<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>	3,000	<i>Donor Dev't</i> 10,000
	Total	3,000	Total 10,000

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Non Standard Outputs:

Shs 11,000,000 PHC NW was transferred to Gov't LLHFs

Shs 5,334,000 PHC NW was transferred to NGO HUs in the district

Shs 39,050,000 PHC Dev't received in the Q1 out of which shs 14,110,529 was spent in the quarter

<i>Wage Rec't:</i>	12,636	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,300
<i>Non Wage Rec't:</i>	70,178	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	38,431
<i>Domestic Dev't</i>	17,112	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,470
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	99,926	Total	0	Total	67,201

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of mortuary at Kikyo HCIV by World Vision and installation of solar power in the DHO's office

Solar power installation previously intended for the DHO's office was relocated to Kikyo HCIV and it took shs 14,110,529

Construction of mortuary at Kikyo HCIV BY World Vision

<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>	25,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	30,000
Total	95,000	Total	0	Total	30,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

- Procure a motorcycle for HMIS coordination activities in the district
- Repair and maintenance of 5 vehicles- 1 at Bubukwanga HC 111, 1 Kikyo HCIV, 1 Nyahuka HCIV, DHO 2; and 20 motor cycles in LLHUs

HMIS motorcycle procurement project was halted after MoH under mTrac programme conceived an initiative to procure HMIS motorcycles for all districts across the country, this arrangement is on course.

Repair and Maintainance of 5 vehicles
1kikyo,HCIV,1Nyahuka,HCIV,DHO 1 and 10 Motorcycle

Procurement of Ambulances for Kikyo HCIV and Bundibugyo hospital

Shs 5,343,000 PHC NW was spent on meintenance of DHO's vehicle and three motorcycles of Ntandi HCIII, Kisuba HCIII and Kikyo HCIV.

<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>	14,000	<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	14,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procure HMIS Laptop for electronic HMIS mobile services in the district
Procurement requisitions/orders for the HMIS Laptop were placed in the committee district PDU to call for bids
BOQs submitted to the contracts

<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: 505 Bundibugyo District

Workplan Outputs

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

5. Health

<i>Domestic Dev't</i>	3,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	0	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)	0 (completion of construction of Tombwe HCII is still on going)	1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))			
No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)	0 (none)	1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))			
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyo HCIV Dr's House	none	Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	99,548	<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	99,548	Total	0	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyo HCIV)	0 (none)	1 (Staff houses construction at Ntandi HCIII)
No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyo HCIV and)	0 (NONE)	1 (Construction of staff houses at Ntandi HCIII)
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	none, but works soon to begin	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba 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> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 164,417
	<i>Donor Dev't</i> 350,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 370,000	<i>Total</i> 0	<i>Total</i> 164,417

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (none)	1 (Construction of maternity ward at Kasulenge HCII)		
No of maternity wards constructed	()	0 (none)	1 (Construction of maternity ward at Kasulenge HCII)		
Non Standard Outputs:		none			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	87,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	87,000
Output: Theatre construction and rehabilitation						
No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	0 (NONE)			1 (Rehabilitating and equipping theatre at Kikyo HCIV)	
No of theatres rehabilitated	()	0 (NONE)			1 (Rehabilitation and equipping theatre at Kikyo HCIV)	
Non Standard Outputs:	Rehabilitating and equipping theatre at Kikyo HCIV	NONE			Rehabilitation and equipping theatre at Kikyo HCIV	
	<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>	0
	<i>Donor Dev't</i>	100,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	150,000
	<i>Total</i>	100,000	<i>Total</i>	0	<i>Total</i>	150,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	933 (107 primary schools in Bwamba and Bughendera sub counties.)	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))
No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	933 (107 primary schools in Bwamba and Bughendera sub counties.)	1096 (1096 Primary teachers for 107 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.	12 new teachers have not yet been accessed on the payroll.	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.
	<i>Wage Rec't:</i> 4,333,607	<i>Wage Rec't:</i> 1,311,980	<i>Wage Rec't:</i> 7,741,198
	<i>Non Wage Rec't:</i> 703,754	<i>Non Wage Rec't:</i> 158,623	<i>Non Wage Rec't:</i> 871,082
	<i>Domestic Dev't</i> 49,919	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 103,610	<i>Donor Dev't</i> 49,614	<i>Donor Dev't</i> 103,610
	<i>Total</i> 5,190,890	<i>Total</i> 1,520,217	<i>Total</i> 8,715,890

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	0 (planned for October 2013)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	0 (PLE EXAMINATION RESULTS ARE NOT YET OUT.)	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE	41648 (We expect the enrolment for 2013/2014 FY to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44260 (We expect the enrolment for 2013/2014 FY to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	41648 (We expect the enrolment for 2013/2014 FY to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	45 (Butoogho, Bubandi, and Bubukwanga primary schools)	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	The enrolment increased from 41658 to 44260 due to the Go Back to School campaign conducted in the district.	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 336,392	<i>Non Wage Rec't:</i> 100,897	<i>Non Wage Rec't:</i> 450,546
	<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 336,392	Total 100,897	Total 450,546

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	55,650	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,808
<i>Domestic Dev't</i>	32,183	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	43,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	87,833	Total	0	Total	70,785

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	3 Twin seater desks for these schools:- Bubukwanga P/S, Bundibugyo Model P/S, Bundibugyo Demo P/S, Bulemba II P/S.	No purchases made this quarter	3 Twin seater desks for these schools:- Bubukwanga P/S, Bundibugyo Model P/S, Bundibugyo Demo P/S, Bulemba II P/S.
	<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> 2,441
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,441

Output: Other Capital

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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>	104,107
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	104,107

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	22 (Construction of Bulemba II P/S 2 new classrooms.	0 (No construction done. The money was spent on debts for schools constructed in 2012/2013	22 (Construction of Bulemba II P/S 2 new classrooms.
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Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools(Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba1, Bumate, Demo, Bndimwendi,Mitunda, Irambula P/Schools.)

SFG Funds(174,000,000=) were returned to the Treasury at the end of 2011/2012 F/Y. Contractors need their money for the completed works in these Primary schools(Kabango, Mitunda, Hamutiti, Kasanzi, Tombwe, Bundimulinga, Bulemba1, Bumate, Demo, Bndimwendi,Mitunda, Irambula P/Schools.)

No. of classrooms rehabilitated in UPE

9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)

9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)

Non Standard Outputs:

Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.

Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.

<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>	226,015	<i>Domestic Dev't</i>	105,269	<i>Domestic Dev't</i>	122,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,015	Total	105,269	Total	122,015

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated

0 (N/A)

0 (no rehabilitation of toilets took place.)

0 (N/A)

No. of latrine stances constructed

15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)

0 (No construction was done.)

15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)

Non Standard Outputs:

SFG funds(16,686,000) which were we had the obligation to pay debts captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.

SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,628	<i>Domestic Dev't</i>	18,611	<i>Domestic Dev't</i>	40,628
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,628	Total	18,611	Total	40,628

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated

4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibuturo teachers' houses.)

0 (No construction done.)

4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibuturo teachers' houses.)

Vote: 505 Bundibugyo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of teacher houses constructed	8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	0 (No construction done.)	8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	
Non Standard Outputs:	N/A	SFG money paid out for debts.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,941	<i>Domestic Dev't</i>	20,941
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,941	Total	20,941

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (to determined in 2nd quarter)	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)
No. of teaching and non teaching staff paid	291 (261Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)	291 (261 and 30 Non teaching staff in 7 government aided secondary schools in Bundibugyo district.)	291 (261Teachers and 30 Non teaching staff in 8 government aided secondary schools i.e Bumadu ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS paid their salaries and allowances.)
No. of students sitting O level	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)
Non Standard Outputs:		The staff that were in Bubukwanga are currently in other secondary schools in the district.	
	Wage Rec't: 523,487	Wage Rec't: 128,126	Wage Rec't: 523,487
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 157,046
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 523,487	Total 128,126	Total 680,533

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	4650 (Students in 7 government aided and 4 Private secondary schools in the district.)	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S,students . Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	Bubukwanga ss did not have	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	528,399	<i>Non Wage Rec't:</i>	163,827
	<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	528,399	Total	163,827

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	0 (N/A)	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	
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>	200,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	200,000	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	59 (Bundibugyo primary teachers college and Hakitengya Polytechnic)	59 (Payment of 59 tertiary tutors / instructors' salaries)	
No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i>	252,339	<i>Wage Rec't:</i>	57,122
	<i>Non Wage Rec't:</i>	239,568	<i>Non Wage Rec't:</i>	79,855
	<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	491,907	Total	136,977

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenanceschools at District level.	Held one meeting with the headteachers, repaired one motor cycle supervised mocks in primary schools	Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	112,099	<i>Non Wage Rec't:</i>	5,708	<i>Non Wage Rec't:</i>	112,099
<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	112,099	Total	5,708	Total	112,099

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	1 (Bundibugyo district headquarters)	34 (34 inspection reports submitted to District Council in a quarter.)
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	13 (7 govt aided ss and 6 private ss)	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	34 (25 govt aided and 9 Private Primary schools. Monitoring of completed construction works using SFG Funds to allow payment of debts in the district.)	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (Bundibugyo PTC and Hakitengya polytechnic)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)
Non Standard Outputs:	Less schools inspected than planned because Bubukwanga ss is temporarily closed.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,970	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	20,970	Total	0	Total	20,970

Output: Sports Development services

Non Standard Outputs:	Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.	Pupils participated in primary MDD, Athletics and Ball games at local and national levels in Bughendera and Bwamba counties. 214 games teachers were also trained.	Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.
	<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> 0
	<i>Donor Dev't</i> 80,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 80,000
	<i>Total</i> 80,000	<i>Total</i> 0	<i>Total</i> 80,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 3 motorcycles for inspectors of schools.	No motorcycle was purchased.	Procurement of 3 motorcycles for inspectors of 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>	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>	45,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	45,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

	Total	45,000	Total	0	Total	45,000
Function: Special Needs Education						
<i>1. Higher LG Services</i>						
Output: Special Needs Education Services						
No. of children accessing SNE facilities	152 (152 children accessing SNE facilities in Bundibugyo.	152 (Bumate primary school)	152 (152 children accessing SNE facilities in Bundibugyo.			
	Procurement of SNE materials for children with disabilities.)		Procurement of SNE materials for children with disabilities.)			
No. of SNE facilities operational	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	1 (At Bumate primary school in Bundibugyo Town council)	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)			
Non Standard Outputs:	Data collection on SNE children in NA schools		Data collection on SNE children in 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>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
	Total	11,000	Total	0	Total	11,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads						
<i>1. Higher LG Services</i>						
Output: Operation of District Roads Office						
Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.	Functional office at district HQ.			
	<i>Wage Rec't:</i>	50,909	<i>Wage Rec't:</i>	12,727	<i>Wage Rec't:</i>	38,724
	<i>Non Wage Rec't:</i>	17,498	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	117,590
	<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	68,407	Total	12,727	Total	156,314
Output: Promotion of Community Based Management in Road Maintenance						
Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	Bubukwanga - Bundimulangya 7 Kms, Butaama - Bunyangule 6 Kms & Burondo - Rwakasenyi 9 Kms.	Functional CBMS on road maintenance districtwide .			
	<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>	28,879	<i>Domestic Dev't</i>	3,225	<i>Domestic Dev't</i>	28,879
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,879	Total	3,225	Total	28,879

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba,	0 (Not applicable.)	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba,
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Vote: 505 Bundibugyo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
	Kasitu, Bubukwanga & Ntotoro using simple tools and laying 900mm culvert lines in tricky crossings.)		Kasitu, Bubukwanga & Ntotoro	
Non Standard Outputs:	Open community access roads	Not applicable.	Open community access roads	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 53,751	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 57,000	
	<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 53,751	Total 0	Total 57,000	
Output: Urban unpaved roads Maintenance (LLS)				
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable)	()	
Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	27 (13 Bundibugyo Town council & 14 Nyahuka town council.)	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	
Non Standard Outputs:	Navigable road network.	Navigable road network	Navigable road network.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 202,040	<i>Non Wage Rec't:</i> 94,094	<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 202,040	Total 94,094	Total 0	
Output: District Roads Maintenance (URF)				
No. of bridges maintained	()	1 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish)	()	
Length in Km of District roads periodically maintained	()	0 (To be worked on in the second quarter)	()	
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	35 (Roads for Mirambi, Buhanda were worked on)	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	
Non Standard Outputs:	Motorable road network.	The roads are now motorable	Motorable road network.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 289,263	<i>Non Wage Rec't:</i> 15,052	<i>Non Wage Rec't:</i> 312,881	
	<i>Domestic Dev't</i> 54,387	<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 343,650	Total 15,052	Total 312,881	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:				
	<i>Wage Rec't:</i> 21,466	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 322,730	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 908,489	
	<i>Domestic Dev't</i> 8,867	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,867	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 353,063	Total 0	Total 917,356	

3. Capital Purchases

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Output: Bridges for District and Urban Roads

Non Standard Outputs:		1 drift at Manjugujya on Hakitengya - Buhanda road		.Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.
	<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>	92,272
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	92,272

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	1 dump truck, 1 pickup & 2 motorcycles at district HQ.		operational road maintenance unit.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	37,016	<i>Non Wage Rec't:</i>	40,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	37,016	Total	40,000

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	2 motor graders, 1 chain loader & 1 pedestrian roller		operational road maintenance unit.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	69,371	<i>Non Wage Rec't:</i>	86,061
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	69,371	Total	86,061

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for contracted staff. Ther works done in the quarter included promotion of hygien and sanitation in Bubuwanga refugees transit camp.		Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
	<i>Wage Rec't:</i>	15,719	<i>Wage Rec't:</i>	3,930
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,009	<i>Domestic Dev't</i>	3,101
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	173,550
	Total	31,728	Total	180,580

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of	12 (GFS extension on Bubukwanga GFS to Nyankillo and Buhundu II.)		40 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of
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Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
	Kakuka GFS, Spring development sites and latrine construction sites.)		Kakuka GFS, Spring development sites and latrine construction sites.)	
No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	8 (Bubandi sub county 5 & 3 from Harugale sub county. All samples tested at district laboratory.)	30 (Samples collected from sites for planned development and tested at district office)	
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	13 (Kasitu, Ngamba and Ntotoro sub counties. All samples tested at district laboratory.)	60 (Samples collected from field districtwide and tested.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	1 (At district HQ.)	8 (At district & sub county offices.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	1 (At district water office.)	4 (At district headquarters.)	
Non Standard Outputs:	Functional water collection points.	Functional water collection points.	Functional water collection points.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,100	
	<i>Domestic Dev't</i> 20,411	<i>Domestic Dev't</i> 13,430	<i>Domestic Dev't</i> 20,411	
	<i>Donor Dev't</i> 84,759	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 111,270	Total 13,430	Total 23,511	
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	65 (In communities served by gravity flow schemes.)	85 (In communities served by gravity flow schemes.)	
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	85 (Kasitu and Ntotoro sub counties.)	0 (Not applicable.)	
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	0 (NA)	4 (n villages.)	
No. of water points rehabilitated	16 (At outlet points districtwide.)	4 (On Hakitara gravity flow scheme.)	16 (At outlet points districtwide.)	
No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyo health centres.)	0 (N/A)	3 (Bubukwanga, Bukangama and Kikyo health centres.)	
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.	Functional water and sanitation facilities.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 73,140	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,040	
	<i>Donor Dev't</i> 61,250	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,602	
	Total 140,390	Total 5,500	Total 88,642	
Output: Promotion of Sanitation and Hygiene				
Non Standard Outputs:	Constuction of institutional and domestic sanitary hardware.	N/A	At aselected Rural Growth Centre.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000	
	<i>Domestic Dev't</i> 9,638	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 9,638	
	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,638	Total 0	Total 12,638	

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,022
<i>Non Wage Rec't:</i>	19,636	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,008
<i>Domestic Dev't</i>	83,954	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	83,954
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,590	Total	0	Total	91,984

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Latrine at Butogo health centre.) 0 (N/A) 1 (Latrine at Butogo health centre.)

Non Standard Outputs:	Hygienic peri- urban centres		N/A		Hygienic peri- urban centres	
	<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>	9,638	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,808
	<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
	Total	69,638	Total	0	Total	89,808

Output: Spring protection

No. of springs protected 20 (Villages not accessible by gravity flow option.) 0 (N/A) 20 (Villages not accessible by gravity flow option.)

Non Standard Outputs:	Increased safe water coverage		N/A	Increased safe water coverage	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	63,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	93,000	Total	0	Total
					163,000
					30,000
					193,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 4 (Burondo, Sempaya, Buhundu & Busunga.) 0 (Not applicable) 4 (Burondo, Sempaya, Buhundu & Busunga.)

No. of deep boreholes rehabilitated 3 (Buhundu, Bumadu & Sempaya.) 0 (Not applicable in this quarter) 3 (Buhundu, Bumadu & Sempaya.)

Non Standard Outputs:	Improved functionality/ Actual safe water coverage		Improved functionality/ Actual safe water coverage		Improved functionality/ Actual safe water coverage	
	<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>	6,000
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
	<i>Total</i>	16,000	<i>Total</i>	0	<i>Total</i>	16,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 2 (Giant Bubukwanga and Kyanjuki.) 1 (Giant Bubukwanga. GFS that serves three sub counties- Kirumya. Bubukwanga and part of Ntotoro sub county.) 1 (Giant Bubukwanga)

Vote: 505 Bundibugyo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	1 (Bubukwanga)	3 (Kakuka, Ngite - Picfare & Kyogho.)	
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverag	Increased functional safe water coverage.	
	<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> 156,262	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 156,262	
	<i>Donor Dev't</i> 270,120	<i>Donor Dev't</i> 105,708	<i>Donor Dev't</i> 0	
	Total 426,382	Total 105,708	Total 156,262	

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	7 (Business centre of Bundibugyo Town Council.)	()
Length of pipe network extended (m)	()	0 (Not applicable.)	()
Collection efficiency (% of revenue from water bills collected)	()	32 (Business centre of Bundibugyo Town Council.)	50 (Bundibugyo Town council.)
Non Standard Outputs:	Functional water supply.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,390
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,900	Total 0	Total 2,390

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,009	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,009
	<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 6,009	Total 0	Total 4,009

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.
	<i>Wage Rec't:</i> 46,075	<i>Wage Rec't:</i> 11,519	<i>Wage Rec't:</i> 55,475
	<i>Non Wage Rec't:</i> 4,339	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,618
	<i>Domestic Dev't</i> 6,838	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,838
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	57,252	<i>Total</i>	11,519	<i>Total</i>	68,931
Output: Tree Planting and Afforestation						
Number of people (Men and Women) participating in tree planting days	()		50 (Planting is done at community level)	()		
Area (Ha) of trees established (planted and surviving)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisyia to protect the degraded banks.)		0 (No funds allocated in the quarter)		15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisyia to protect the degraded banks.)	
Non Standard Outputs:	Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed				Establish one tree nursery to provide seedlings and also support Simba Youth with 2kg pinus seed	
	<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>	19,642	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,642
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,642	Total	0	Total	14,642
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)						
No. of community members trained (Men and Women) in forestry management	()		0 (NA)	()		
No. of Agro forestry Demonstrations	10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)		0 (Nothing has been implemented this quarter)		10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)	
Non Standard Outputs:	Provide 1 kg of pine to the NAPA surpoorted nursery at Harugale, Train farmers participating in the FARMER FIELD SHCOOLS Train and monitor improved cookstove construction		NA		Provide 1 kg of pine to the NAPA surpoorted nursery at Harugale, Train farmers participating in the FARMER FIELD SHCOOLS Train and monitor improved cookstove construction	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,497	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,497	Total	0	Total	0
Output: Community Training in Wetland management						
No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)		0 (Not Planned for in the quarter)		(Develop atleast two wetlands actin plans)	
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans		The activity will be implemented in the second quarter when rains are in place		Support Water User Groups to impliment wetlands action plans	
	<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>	330	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	330	Total	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned for)	()
No. of Wetland Action Plans and regulations developed	25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)	1 (Done in Kasitu and Ngamba sub counties with funding from world vision)	25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)
Non Standard Outputs:	Sport implementation of three wetlands action plans	NA	Sport implementation of three wetlands action plans
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,033	0	7,033

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Train Environment Committees and Focal persons in ENR management)	0 (No funding)	150 (Train Environment Committees and Focal persons in ENR management)
Non Standard Outputs:	Train water User Groups in ENR and sport implementation of sub-catchment management plans	NA	Train water User Groups in ENR and sport implementation of sub-catchment management plans
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,737	0	0

Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)	0 (NA)	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)
Non Standard Outputs:	Suport 100 community members of NA Rwebisengo S/C register their lands and aquire land titles		Suport 100 community members of Rwebisengo S/C register their lands and aquire land titles
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	45,407	26,141	11,520

Output: Infrastruture Planning

Non Standard Outputs:	Ensure the developments edhere to the Town and Country planning act and guide the growth of urban centres	Nothing done in the quarter	Ensure the developments edhere to the Town and Country planning act and guide the growth of urban centres
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	539	0	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

	Total	539	Total	0	Total	0
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,105	Non Wage Rec't:	0	Non Wage Rec't:	78,540
	Domestic Dev't	162	Domestic Dev't	0	Domestic Dev't	162
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,267	Total	0	Total	78,702

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:

Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management meetings conducted, government programs/projects supervised and monitored,FAL instructors and House hold mentoers paid, FAL instructional materials procured, FAL froficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and suported,Infrastructure management committees formed,trained and followed up/monitored	Submission of sector/annual reports to relevant offices. General servicing and repair of sector equipments. Procure sector office sundries, facilitate sector staff to attend w/shops and meetings	Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management meetings conducted, government programs/projects supervised and monitored,FAL instructors and House hold mentoers paid, FAL instructional materials procured, FAL froficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and suported,Infrastructure management committees formed,trained and followed up/monitored
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Wage Rec't:	157,838	Wage Rec't:	46,640	Wage Rec't:	194,157
Non Wage Rec't:	17,527	Non Wage Rec't:	0	Non Wage Rec't:	50,208
Domestic Dev't	69,800	Domestic Dev't	114	Domestic Dev't	16,139
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	245,165	Total	46,754	Total	260,504

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,refferal prosdures and information disseminated,service delivery quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed community dialogue meetings to and utilised,child protection special deliberate on OVC and social	50 (conduct stakeholders meetings at sub county level and parish and provide legal education and awarenesson OVC rghts/reporting systemss, organising quarterly Distrct OVC coordination meetings. Organise Radio talk shows and conducted community dialogue meetings to and utilised,child protection special	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,refferal prosdures and information disseminated,service delivery quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed community dialogue meetings to and utilised,child protection special
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Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

	service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied children resettled,)	responsibility from leader and service providers)	service workforce mentored, para-social workers trained, leadership, lobbying and advocacy trainings conducted, DOVC/SOVC meetings conducted, staff Support supervision and technical backstopping conducted CFPU police case response, strengthened, community barazas on violence against women and children, abandoned, neglected, unaccompanied children resettled,)
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended, court child related cases attended, probation and welfare cases handled	train CDOs and caregivers and other child protection actors in providing expert counselling services and psychosocial support to OVCs support for emergency case response and follow up in the 15 sub counties including legal representation in the courts of law.	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended, court child related cases attended, probation and welfare cases handled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,801
<i>Domestic Dev't</i>	28,016	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	190,160	<i>Donor Dev't</i>	30,895	<i>Donor Dev't</i>	18,500
Total	220,977	Total	30,895	Total	23,301

Output: Social Rehabilitation Services

Non Standard Outputs:	Office operational costs met, office furniture and sandries procured, PWDs and older persons int celebrations organised/attended, an inventory of both older persons and PWDS developed and utilised,	Office operational costs met, office furniture and sandries procured, PWDs and older persons int celebrations organised/attended, an inventory of both older persons and PWDS developed and utilised,	Office operational costs met, office furniture and sandries procured, PWDs and older persons int celebrations organised/attended, an inventory of both older persons and PWDS developed and utilised,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,801	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,801
	<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 2,801	Total 0	Total 4,801

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended)	30 (Salary to community development staff)	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended)
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Non Standard Outputs: Facilitate sector staff to attend w/shops and meetings

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,801
<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: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	2,801	<i>Total</i>	0	<i>Total</i>	4,801
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Output: Adult Learning

No. FAL Learners Trained	(FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)	30 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured,office stationery and small equipments procured)	300 (FAL classes conducted,supervised and monitored,,Data collected processed and utilised,Reports prepared and submitted,program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)
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Non Standard Outputs:	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated	FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes
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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>	12,185	<i>Non Wage Rec't:</i>	12,857	<i>Non Wage Rec't:</i>	13,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,185	<i>Total</i>	12,857	<i>Total</i>	28,148

Output: Gender Mainstreaming

Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted	Train, sensitize and support women groups in IGAs , savings and mgt.	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,801
<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>	2,801	<i>Total</i>	0	<i>Total</i>	5,801

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (Day today office running)	1 (Youth council offices properly run.)
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	Conducting quarterl youth council executive meeting Conducting youth community projects in 4 subcounties	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,176	<i>Non Wage Rec't:</i>	1,235	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,176	<i>Total</i>	1,235	<i>Total</i>	5,176

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops attended, quarterly grants allocation meetings conducted, PWDS community projects supervised and monitored)	1 (Conducting PWDS quarterly executive committee meeting Monitoring PWDS Community projects in 4 Sub counties)	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops attended, quarterly grants allocation meetings conducted, PWDS community projects supervised and monitored)
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Non Standard Outputs:

Conducting quarterly grant allocation meeting

Supporting 6 PWDS community project with PWDS special grant

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,602	<i>Non Wage Rec't:</i>	2,228	<i>Non Wage Rec't:</i>	35,602
<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	29,602	Total	2,228	Total	35,602

Output: Culture mainstreaming

Non Standard Outputs:	office sandries and stationery procured, subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders, positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented, meetings/workshops attended.	subcounty staff mentored, coached on promotion of positive culture, officer in-charge of culture inducted and oriented,.	office sandries and stationery procured, subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders, positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented, meetings/workshops attended.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,801
<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	2,801	Total	0	Total	2,801

Output: Work based inspections

Non Standard Outputs:	Sector computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, work places assessed and registered, work places, awareness on labour laws registered, work places, awareness on labour legislations raised, inspected, training/workshops conducted and attended	subcounty staff mentored, coached, work places assessed and registered, work places, awareness on labour laws registered, work places, awareness on labour legislations raised, inspected, training/workshops conducted and attended	Sector computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, work places assessed and registered, work places, awareness on labour laws registered, work places, awareness on labour legislations raised, inspected, training/workshops conducted and attended
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,801
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,801	Total	0	Total	5,801

Output: Labour dispute settlement

Non Standard Outputs:

Four labour dispute cases handled.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<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	0	Total	0	Total	5,000

Output: Representation on Women's Councils

No. of women councils supported 4 ()

1 (Conducting quarterly women council executive committee meeting) 4 ()

Non Standard Outputs:

Support women council meetings.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,176	<i>Non Wage Rec't:</i>	1,613	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,176	Total	1,613	Total	5,176

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel

14 Community groups supported with CDD grant
CDD account bank charges cleared

community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel

<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>	41,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	41,876

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	19,257	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,648
<i>Non Wage Rec't:</i>	53,032	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,255
<i>Domestic Dev't</i>	75,137	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,387
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	147,426	Total	0	Total	47,290

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	Submitted all the work plans to the line ministries,	District and sub county plans developed
	District and sub county plans and budgets developed and Human Right Based compliant.	Conducted internal assessment in all the lower local governments and the district headquarters, conducted monitoring visits in all the sub counties with funding from LGMSD and DLSP, subscribed for the internet to ease communication between the district and the centre	Number of DLSP, LRDP and OBT reports submitted Number of monitoring visits conducted in all the sub counties
	Functional and operational office		Number of review meetings conducted
	Payment of salaries to staff under Planning unit	attended work shops organised by UBOS, UNFPA and DLSP	Number of months for internet paid for
			Number of coordination meetings attended
			Number of motor vehicles and motor cycles maintained
			Number of computers and stationary procured.
			Number of meetings and work shops attended.
	<i>Wage Rec't:</i> 26,112	<i>Wage Rec't:</i> 6,528	<i>Wage Rec't:</i> 46,412
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,478	<i>Non Wage Rec't:</i> 646,002
	<i>Domestic Dev't</i> 196,994	<i>Domestic Dev't</i> 14,808	<i>Domestic Dev't</i> 60,042
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 223,106	Total 24,814	Total 752,456

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	3 (The meetings were held at the district headquarters)	6 (Number of District council sittings conducted at district level)
No of Minutes of TPC meetings	()	3 (Meetings have been held at the district headquarters)	12 (Number of Technical planning meetings held at the district level)
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers will be located at the district headquarters.)	6 (Number of vacant posts filled at the district level - District Planning unit.)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	Participated in assessment of the lower local government Monitoring of the district and sub county projects is on going	Number of development Plans developed,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,305	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,544
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,170	<i>Domestic Dev't</i> 18,358
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,305	Total 8,170	Total 25,902

Output: Statistical data collection

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Data collected and analysed and sub county and district level	Training for members of District statistics committee was done by UBOS staff on the use of DEVINFO	Number of members of District statistics committee trained in statistical packages at district level
	Sub county equipped with skills for , data collection and analysis	Training on data analysis will be conducted in the second quarter	Number of statistical committee held at district level
	Functional HMIS, BDR systems		Number of community leaders trained in data collection
	642 local leaders & church leaders consulted on the identification and formulation of key		Number of data awareness meetings conducted at sub county and parish levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 4,236	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,142
	Total 7,236	Total 0	Total 31,142

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	Participated in the training organised by POPSEC, to integrate population variables in plans and budget at all levels	Population and action strategies and action plans ensured and integrated
	Population related programs coordinated	Procured the required stationery for the trainings	Population related programs coordinated
	Community awareness about population issues in the district created		Community awareness about population issues in the district created
	The DPPAP produced and approved by council		The DPPAP produced and approved by council
	population issues integrated in the Plans		population issues integrated in the Plans
	Number of staff at lower local government mentored and mentoring reports prepared		Number of staff at lower local government mentored and mentoring reports prepared
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed		: Number of TPC meetings conducted and Minutes in place with population issues that were discussed
	An Annual work plan prepared and in place for 2013		An Annual work plan prepared and in place for 2013
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 23,258	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 11,071	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 10,745
	Total 34,329	Total 0	Total 19,745

Output: Monitoring and Evaluation of Sector plans

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:		Planned for under management of Planning		Number of monitoring reports prepared,	
				Number of projects monitored	
				Numbers of gaps identified and submitted to TPC for action	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,951
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000
Total	0	Total	0	Total	12,951

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Planned for under management of Planning			
Wage Rec't:	8,800	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,912	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	132
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	14,712	Total	0	Total	132

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		Planned for under management of Planning			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	10,000
Total	0	Total	0	Total	14,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:		Planned for under management of Planning			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,000
Total	0	Total	0	Total	5,000

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 505 Bundibugyo District

Workplan Outputs

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

11. Internal Audit

Non Standard Outputs:	Number of audits conducted	Auditing of 5 subcounties and 2 town councils. Produced one statutory audit report and submitted to council.	Number of audits conducted	
	Number of audit reports produced		Number of audit reports produced	
	Number of staff paid salaries on time at the department headquarters		Number of staff paid salaries on time at the department headquarters	

<i>Wage Rec't:</i>	26,054	<i>Wage Rec't:</i>	7,340	<i>Wage Rec't:</i>	34,168
<i>Non Wage Rec't:</i>	8,892	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	11,189
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	700	<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	34,946	Total	8,540	Total	45,357

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	1 (audited 5 subcounties and 2 town councils, in Bubukwanga, Harugale, Ndugutu, Ntoto Kasitu subcounty health units), Nyahuka Town council and Bundibugyo Town council)	4 (District and subcounty headquarters, primary schools and health units)	
Date of submitting Quaterly Internal Audit Reports	()	30/10/2013 (Audit in Nyahuka Town council, Bundibugyo Town council, Harugali s/c, Bubukwanga s/c, Ndugutu s/c, Kasitu s/c and Ntoto s/c.)	()	
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management	Produced one statutory audit report and submitted to relevant authorities.	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,220	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,868	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,220	Total 0	Total 8,868	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 9,235	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,002	
	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,400	
	<i>Domestic Dev't</i> 243	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 243	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,278	Total 0	Total 15,645	

<i>Wage Rec't:</i>	8,738,953	<i>Wage Rec't:</i>	2,381,057	<i>Wage Rec't:</i>	12,342,762
<i>Non Wage Rec't:</i>	5,152,722	<i>Non Wage Rec't:</i>	953,847	<i>Non Wage Rec't:</i>	7,281,091
<i>Domestic Dev't</i>	3,702,752	<i>Domestic Dev't</i>	618,569	<i>Domestic Dev't</i>	3,209,714
<i>Donor Dev't</i>	2,297,926	<i>Donor Dev't</i>	521,084	<i>Donor Dev't</i>	780,464
Total	19,892,352	Total	4,474,556	Total	23,614,032