

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 2015/16

Vote: 505 Bundibugyo District

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

Vote: 505 Bundibugyo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	186,333	54,244	186,333
2a. Discretionary Government Transfers	3,798,956	940,453	3,798,956
2b. Conditional Government Transfers	15,388,668	3,624,299	15,388,668
2c. Other Government Transfers	3,102,565	847,759	1,149,199
3. Local Development Grant	357,046	89,261	357,046
4. Donor Funding	780,464	90,548	572,316
Total Revenues	23,614,032	5,646,564	21,452,518

Revenue Performance in the first quarter of 2014/15

In the first quarter shillings 5,646,564,000 was received by the Local Government. Central Government transfers had the highest percentages because it included salaries for all staff in the district under conditional and un conditional payroll. Shillings 4,872,733,000 was spent living a balance of 782,965,000 on the district grants account and departmental accounts. Some money could not be utilised because it was sent late towards the end of the quarter.

Planned Revenues for 2015/16

In 2015/2016 Bundibugyo district plans to spend shillings 21,452,518,000 as compared to 23,614,032,000. Local Revenue is expected to raise shillings 186,333,000, central government transfers 20,693,869,000 while donors will raise 572,316,000. Budget cut has been due to phasing out of some programmes like DLSP, NAPA and budget cuts from donors like UNICEF

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,206,472	239,265	1,095,174
2 Finance	293,380	46,805	357,447
3 Statutory Bodies	499,955	63,718	603,779
4 Production and Marketing	1,086,451	50,702	799,569
5 Health	4,781,800	860,566	4,582,670
6 Education	11,712,381	2,685,217	11,663,010
7a Roads and Engineering	1,690,763	139,730	1,173,923
7b Water	754,029	103,250	475,578
8 Natural Resources	180,828	6,729	83,863
9 Community Based Services	476,077	63,209	430,974
10 Planning	862,028	629,675	145,544
11 Internal Audit	69,870	8,534	40,988
Grand Total	23,614,032	4,897,398	21,452,518
Wage Rec't:	12,342,762	2,898,526	12,706,526
Non Wage Rec't:	7,281,091	1,752,138	5,756,120
Domestic Dev't	3,209,714	246,733	2,417,556
Donor Dev't	780,464	0	572,316

Expenditure Performance in the first quarter of 2014/15

In the First quarter shillings 5,646,564,000 was realised making 24% of the Budget performance. Local Revenue only contributed 29% of the releases. Failure in meeting the quarterly target was because the planned sources of revenue have been scrapped by Ministry of Local Government. Donors performance have also been poor. UNICEF is the only agency that sent money and others did not send anything in the quarter. Central Government realised all the planned

Vote: 505 Bundibugyo District

Executive Summary

quarterly release. Out of the amount realised by the district, shillings 214,097,000 remained on the Grants collection account. UNICEF released funds towards the end of the quarter. It could not be utilised immediately. All wages were received by the staff but the balance indicated remains at the centre which will be paid for the new staff to be employed. Of the money transferred to various departments shillings 4,863,599,000 was spent and balance of shillings 782,965,000 remained on departmental accounts. 250,000,000 which is for the renovation of Bundibugyo Hospital is up to now un utilised, the same for Roads and Water. The balances will be carried forward in the next quarter.

Planned Expenditures for 2015/16

In 2015/2016 Bundibugyo district plans to spend shillings 21,452,518,000 as compared to 23,614,032,000. Budget cut has been due to phasing out of some programmes like DLSP, NAPA and budget cuts from donors like UNICEF. Resources will be geared towards improvement service delivery, opening of community access roads funded by CAIP, Routine maintenance of existing roads, follow up of primary and secondary schools, health facilities and agriculture extension services.

Medium Term Expenditure Plans

District interventions will focus on the following major priority areas :

- (i) Effective delivery of Infrastructure Development and Maintenance through timely development of infrastructure projects, Road Development and maintenance to enable access to markets.
- (ii) Enhancing Public Service Delivery: This will be achieved through addressing human resource management challenges through filling vacant positions. This will also be achieved through strengthening Monitoring and Evaluation Systems and supervision mechanisms.
- (iii) Enhancing Efficiency in Government Management: The district will continue to support the financial and accountability systems through implementation of various reforms like IFMS and Decentralization of the budgeting and payment of Pensions and gratuity

MEASURES TO ENHANCE SERVICE DELIVERY

6.0As indicated above in the budget priorities for 2015/16, one of the key areas of focus is enhancement of public service delivery which has been constraining our targets. In order to address the challenges of poor social service delivery, the 2015/16 Budget Strategy will seek to achieve following interventions:

- (i) Strengthen inspection and enforcing performance standards: Delivery of public service across Lower Local Governments and District departments has over the years been constrained by poor supervision mechanisms and failure to enforce standards. This has resulted into chronic absenteeism especially in the Health and Education and at sub county levels. Bundibugyo district council will therefore in the coming Financial Year provide resources to strengthen inspection and supervision of public services. This will also be prioritized alongside strengthening the current Monitoring and Evaluation framework in liaison with Office of the District Chairperson and the Resident District Commissioner

Challenges in Implementation

A bottom-up participatory planning and poverty-focused process was adopted in the formulation of this Framework. Due consideration has been given to the relevant provisions of the Constitution of the Republic of Uganda, the LG Act, Cap 243, and other relevant provisions regarding the collection and appropriation of funds by Local Governments.

The proposals presented and made during the District Budget Conference were considered. These consultations have formed the basis for the production of this five-Year Development Plan. This Budget Framework Paper includes some activities and projects that were not implemented in the last financial year but still regarded as crucial.

The Total Budget for 2015/2016 is projected at 21,452,518,000. The Budget has dropped down by 9% from the previous FY. Government transfers will contribute about 90% of the resource envelope while donors and Local Revenue will contribute the balance. This Budget Framework Paper is in Line with the National Development Plan 11 which aims at "Strengthening Uganda's Competitiveness for sustainable Wealth Creation, Employment and Inclusive

Vote: 505 Bundibugyo District

Executive Summary

Growth". In order to achieve the Over all objectives, Bundibugyo Local Government priorities allocations in the following. The National Objective and Directive Principle of state policy, as stated in the constitution of Uganda, calls upon the state to fulfill the fundamental rights of all Ugandans to social justice and economic development. This should be interpreted as being mandatory for the state to ensure that all development efforts ensure maximum economic, social and cultural well-being of the people and also ensure that all Ugandans enjoy rights and opportunities as well as access to education, health services, clean & safe water, adequate clothing, food security and social security. This constitutional provision requires that all development plans and programs initiated by government covertly or overtly aim at realization of the rights of its people.

The government of Uganda has ratified a number of International and regional human rights instruments most of which have been domesticated in the 1995 constitution of the Republic of Uganda. Chapter Four of the 1995 constitution spells out the Bill of Rights. In addition, Article 45 of the constitution declares that the rights, duties, declarations and guarantees relating to fundamental human rights and freedoms not mentioned

Equally, the Global trend on climate change calls for appropriate adaptation measures and interventions that will sustainably conserve the environment and natural resources. The Uganda government Disaster Preparedness and Management policy (2010) and the National Adaptation Programmes of Action (NAPA - 2007) manifest government effort towards enhancing communities resilience. There is overwhelming evidence that the frequency and intensity of disasters is increasing, and that poor countries (like Uganda) and poor communities (like in Bundibugyo) are disproportionately affected. In Bundibugyo district, climate change has the potential to exacerbate disaster risks, not only because of the expected increase in frequency and intensity of extreme climate events, but also due to its effect on the drivers of vulnerability- including food insecurity, low income levels, massive deforestation going on among others. The Major constraints in Developing this Plan include - Budget cuts, Low Morale of staff at all levels including low remuneration to the Honorable councillors and other political leaders. This has grossly affected service delivery.

Vote: 505 Bundibugyo District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	186,333	54,244	186,333
Market/Gate Charges	15,000	0	15,000
Agency Fees	6,000	528	6,000
Land Fees	1,012	0	1,012
Local Service Tax	59,725	37,288	59,725
Other Fees and Charges	3,000	1,754	3,000
Rent & Rates from other Gov't Units	98,069	0	98,069
Cess on produce		14,000	
Application Fees	3,527	674	3,527
2a. Discretionary Government Transfers	3,798,956	940,453	3,798,956
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	250,387
Transfer of District Unconditional Grant - Wage	1,272,421	344,731	1,272,421
Urban Unconditional Grant - Non Wage	143,960	35,990	143,960
District Unconditional Grant - Non Wage	405,558	101,389	405,558
Hard to reach allowances	1,645,300	375,414	1,645,300
District Equalisation Grant	81,330	20,332	81,330
2b. Conditional Government Transfers	15,388,668	3,624,299	15,388,668
Conditional Grant to Tertiary Salaries	329,367	76,830	329,367
Conditional Grant to Primary Education	450,892	116,666	450,892
Conditional Grant to Primary Salaries	7,635,959	1,657,061	7,635,959
Conditional Grant to Secondary Education	656,546	164,240	656,546
Conditional Grant to SFG	210,652	52,663	210,652
Conditional Grant to Women Youth and Disability Grant	12,939	3,235	12,939
Conditional transfer for Rural Water	353,099	88,275	353,099
Conditional Transfers for Non Wage Community Polytechnics	125,562	32,735	125,562
Conditional Grant to Secondary Salaries	762,590	179,607	762,590
Conditional Grant to PHC - development	163,508	45,863	163,508
Conditional Grant to PHC- Non wage	134,863	33,783	134,863
Conditional Grant to Community Devt Assistants Non Wage	3,593	898	3,593
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to Special Grant for PWDs	27,014	6,753	27,014
Conditional Grant to PAF monitoring	39,217	9,804	39,217
Conditional Grant to NGO Hospitals	21,337	5,334	21,337
Conditional Grant for NAADS	219,493	0	219,493
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to Functional Adult Lit	14,185	3,546	14,185
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to Agric. Ext Salaries	28,002	0	28,002
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	1,758	7,033
Conditional Grant to District Hospitals	1,142,628	285,657	1,142,628
Conditional Grant to PHC Salaries	2,091,439	735,029	2,091,439
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,880	6,600	101,880
Conditional transfers to DSC Operational Costs	31,322	7,830	31,322
Conditional transfers to Production and Marketing	75,939	18,985	75,939
Conditional transfers to School Inspection Grant	36,630	9,157	36,630
Construction of Secondary Schools	24,013	6,003	24,013
NAADS (Districts) - Wage	226,595	0	226,595

Vote: 505 Bundibugyo District

A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	28,120
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	155,750	0	155,750
Sanitation and Hygiene	22,000	5,500	22,000
2c. Other Government Transfers	3,102,565	847,759	1,149,199
CAIIP-3	11,179	0	11,179
Other Transfers from Central Government- Unspent Balances		0	
Recovery from URA-	100	0	
Roads maintenance-Uganda Road fund	1,223,487	225,199	867,002
Uganda Wild Life Authority	80,000	0	
Unspent balances	600,471	0	
UBOS- Census	623,475	612,943	
Luwero Rwenzori Development Plan	447,238	0	271,018
District Livelihood support programme	116,615	8,000	
DEO s monitoring		1,617	
MOH- POLIO CAMPAIGN		0	
3. Local Development Grant	357,046	89,261	357,046
LGMSD (Former LGDP)	357,046	89,261	357,046
4. Donor Funding	780,464	90,548	572,316
PACE		0	
ICB- BTC		0	
GAVI		0	
Donor Funding- Unpent balances	14,006	14,006	
UNFPA	44,284	0	22,142
UNICEF CP	557,174	68,036	385,174
AQUAYA		8,506	
WHO	165,000	0	165,000
Total Revenues	23,614,032	5,646,564	21,452,518

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

By the end of first quarter shillings 54,244,000 had been realised as Local Revenue. The Major source of funding was Local Service Tax, Balance for cess on produce that had not been remitted by the contractors. This makes it only 29% of the planned revenue to be received by the end of the quarter.

(ii) Central Government Transfers

Central Government contributed the highest percentage in the quarter. Shillings 5,501,772,000 was realised making about 30% of the total planned amount. The major sources were salaries for staff on both conditional payroll and un conditional, facilitation of Population and Housing census 2014. Other releases included - SFG, PHC DEVELOPMENT, Renovation of the Bundibugyo Hospital and facilitation to departments that receive support from the central Government.

(iii) Donor Funding

Releases from the donor was not as expected. 90,548,000 was received and most of it was from UNICEF, followed by AQUAYA and PACE . Other donor did not send any funds to the district . This will obviously affect the planned activities for the quarter which will eventually be carried forward to the next quarter

Planned Revenues for 2015/16

(i) Locally Raised Revenues

Local revenue expected to be collected in the quarter is expected 186,333,000. The amount has been maintained because other revenue sources have not yet been approved by the council and office of the attorney general. The major that used to generate more revenue was scrapped by the Ministry of Local Government- Cess on produce

(ii) Central Government Transfers

Central Government transfers have drastically reduced from 22,647,235,000 to 20,693,869,000. In the previous Budget we had planned for Population and Housing census that was conducted and we do not expect any funding. DLSP phased out its support to the

Vote: 505 Bundibugyo District

A. Revenue Performance and Plans

district, while LRDP cut is budget from 527,000,000 to 271,897,000. However, increment has been seen in salaries for primary and secondary teachers baing on the increaments approved by parliament. Other programmes should be seconded to the district replacing the ones that have phased out.

(iii) Donor Funding

Dornor funding has also reduced from 780,464,000 to 572,316,000. Programmes under UNJPP in health and planning department have not declared whether they will continue supporting the district. Other hve opted to support the district by directly implementing or using intermediary agencies- SAVE THE CHILDREN,BYLOR, SCHIPER, and World vision. There is need to lobby for other donor through the office of the Prime Minister

Vote: 505 Bundibugyo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,033,041	196,070	1,038,044
Conditional Grant to IFMS Running Costs	30,000	7,500	30,000
Conditional Grant to PAF monitoring	11,000	0	11,000
District Unconditional Grant - Non Wage	94,254	43,868	148,112
Hard to reach allowances	114,326	15,874	114,326
Locally Raised Revenues	13,284	23,662	13,284
Multi-Sectoral Transfers to LLGs	295,331	43,868	271,954
Transfer of District Unconditional Grant - Wage	441,069	61,298	449,369
Transfer of Urban Unconditional Grant - Wage	0	0	
Unspent balances – Other Government Transfers	33,778	0	
<i>Development Revenues</i>	173,431	69,837	57,130
LGMSD (Former LGDP)	122,656	33,285	35,709
Multi-Sectoral Transfers to LLGs	49,795	36,552	21,421
Unspent balances – Conditional Grants	980	0	
Total Revenues	1,206,472	265,907	1,095,174
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,033,041	169,429	1,038,044
Wage	528,232	61,298	564,181
Non Wage	504,809	108,131	473,864
<i>Development Expenditure</i>	173,431	69,837	57,130
Domestic Development	173,431	69,837	57,130
Donor Development	0	0	0
Total Expenditure	1,206,472	239,265	1,095,174

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

Cumulative releases by the end of the first quarter was shillings 265,907,000 and shillings 239,265,000 was utilised by the end of the quarter. This makes it 22% budget realisation. 90% of the amount sent was all utilised

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016 the department expects to receive 1,095,174,000 as compared to 1,206,472,000 for the previous year 2014/2015. The shortfall has been due to budget cuts and Low revenue base in the district. The revenue sources expected in the coming year 2015/2016 is salaries for all staff on un conditional grant wage, wage for urban staff under administration in Bundibugyo and Nyahuka own councils. Other sources are capacity building grant, support to IFMs and some local revenue

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of monitoring visits conducted	4	1	2
No. of monitoring reports generated		1	
No. of existing administrative buildings rehabilitated	2	0	
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan		Yes	
%age of LG establish posts filled	85	0	10
Function Cost (UShs '000)	1,206,472	239,265	1,095,175
Cost of Workplan (UShs '000):	1,206,472	239,265	1,095,175

Plans for 2015/16

Monitor Gov't programmes, Development partners coordination office operationalised, Board of survey conducted
 Stationary supplied
 Vehicles running
 Internet and other office equipments functioning
 Fuel supply maintained
 Weather stations established
 Radio talk shows held
 Maintained Admin. Compound
 Stores management improved
 Grants transfered to LLGs
 Accommodation improved
 New Sub counties operational
 Coordination of the District to the center.
 Ordinances formulated and implemented
 Law and order maintained
 Offenders followed up.
 Sensitizations made
 Printing of marriage certificates and registration books made.
 Notices made.
 Well established infrastructure
 Human Resource Management
 Pay change Report forms purchased
 Pensioners paid
 Payrolls collected
 Salaries paid
 Staff sensitized on HIV/AIDS prevention and care

Medium Term Plans and Links to the Development Plan

Identification of problems through participatory approaches
 Develop policies in line with the constitution
 Conduct regular TPC meetings
 Coordination with council
 Improvement of the district infrastructure.
 Staff motivation through refresher courses, improvement of staff welfare and personal development e.g. mentoring subordinate staff and rewarding good performers
 Develop supervisory, monitoring and timely reports to authorities at all levels

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Recruitment, developing and retraining the human resources acquired.

Improvement of the district infrastructure. •Develop supervisory, monitoring and timely reports to authorities at all levels.

- Improvement of management information systems
- Follow people with advances
- Strengthening control systems
- Put in place all guidelines and law books
- Disseminate information to all stakeholders
- Conducting coordination meetings
- Displaying information on public notice boards

Holding meetings

Using radios, news papers

Making a revenue enhancement plan Identifying other new sources of revenue

Assessment and enumeration of all revenue sources

Strengthen collection mechanisms

Enforce Revenue collection and management policy

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

No planned activity to be implemented by Donors all of the are under specific departments that are donr supported

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

1. Ban on Recruitment of some key post

The district cannot fill some of the key post with out clearance from Ministry of Public Service. This has left some department with staff on acting capacity for more that the required time- 6 moths

2. Failure of the IFMs

Constant break down of the system has affected service delivery for the planned activities in the district

3. Low Morale of staff

The cosntant abseentism and late coming for staff at district and sub county levels

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

Vote: 505 Bundibugyo District**Workplan 1a: Administration****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/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

Vote: 505 Bundibugyo District**Workplan 1a: Administration****Cost Centre : Administration**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10009	BASASAKI JAMES BUKA	SENIOR OFFICE SUPE	U5	500,987	6,011,844
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

Vote: 505 Bundibugyo District**Workplan 1a: Administration****Cost Centre : Administration**

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

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/10719	BAHEMUKA WILFRED	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10452	KAMAKUNE MARGRET	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10711	MUHANIKA 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

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/10725	TUESDAY BENARD	PARISH CHIEF	U7	396,990	4,763,880
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

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/012/T.A/20	KUNIHIRA MONICA	TOWN AGENT	U7	258,813	3,105,756
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	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	280,686	84,677	352,862
Conditional Grant to PAF monitoring	10,609	9,000	10,609
District Equalisation Grant		20,332	
District Unconditional Grant - Non Wage	44,181	25,414	44,181
Hard to reach allowances	4,844	0	4,844
Locally Raised Revenues	4,634	5,460	4,634
Multi-Sectoral Transfers to LLGs	67,544	0	109,000
Transfer of District Unconditional Grant - Wage	143,545	24,471	143,545
Transfer of Urban Unconditional Grant - Wage		0	36,049
Unspent balances – Other Government Transfers	5,329	0	
<i>Development Revenues</i>	12,694	0	4,585
Multi-Sectoral Transfers to LLGs	12,694	0	4,585

Vote: 505 Bundibugyo District

Workplan 2: Finance

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	293,380	84,677	357,447
B: Overall Workplan Expenditures:			
Recurrent Expenditure	280,686	46,805	352,862
Wage	153,000	24,471	182,594
Non Wage	127,686	22,334	170,268
Development Expenditure	12,694	0	4,585
Domestic Development	12,694	0	4,585
Donor Development	0	0	0
Total Expenditure	293,380	46,805	357,447

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

Finance department expected to receive shillings 63,285,272 which would be spent basing on the planned activities. It received shillings 84,677,000. By the end of the quarter, 46,805,000 had been spent leaving 37,872,000 on the account. Budget performance was at 16% while 55% of the realisation was spent

Department Revenue and Expenditure Allocations Plans for 2015/16

The department projects its revenue to 357,447,000 as compared to 293,380,000 for 2014/2015. Increment is based on the more local that has been allocated to the department and integration of salaries for staff at sub county and district in the wage component. More money has been allocated to the preparation of Final accounts budget and monthly financial reports

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	5/8/2014	13/06/2014	5/8/2015
Value of LG service tax collection	500000000	37288	58000000
Value of Hotel Tax Collected		0	2000000
Value of Other Local Revenue Collections		0	50000000
Date of Approval of the Annual Workplan to the Council	4/2/2015	15/02/2015	4/2/2016
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013	15/08/2014	
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/09/14	30/9/2015
Function Cost (UShs '000)	293,380	46,805	357,447
Cost of Workplan (UShs '000):	293,380	46,805	357,447

Plans for 2015/16

Co- financing of various programs
 Maintenance of sectoral equipments (Vehicles and Computers)
 Preparation and submission of annual accounts.
 Organizing co-ordination visits with government and donors
 Preparation of Budget estimates
 Procurement of computers Enumeration , assessment of Markets and Businesses
 Enumeration of LG Service Tax

Vote: 505 Bundibugyo District

Workplan 2: Finance

To Train Finance staff in financial management Sensitization of the public and Commercial Farmers on sources of revenue ,

Medium Term Plans and Links to the Development Plan

- Mobilizing and sensitizing tax payers and Chiefs on revenue collection
- Dissemination of tax information
- Mentoring, monitoring and supervision of sub counties and Town councils to ensure compliance to policies and Guidelines

- Strengthening staff motivation
- Capacity building of sub county staff in planning and financial management

- Enhance non-accountability measures.

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

No funding from donors to the department

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

1. Low staff morale

There is no direct funding to the department thus only depending on local revenue which is not forth coming

2. Under staffing

Due to Less money allocated to the department for salaries Accountants are assigned to work in more than 1 sub county and assigned more duties at the district level

3. constant breakdown of the IFMs

Loss of link with the central server has caused some delays in the transactions - payments

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCI

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 ASSISTAN	U7	335,162	4,021,944
CR/BTC/100017	Masunzu Andrew	ACCOUNTS ASSISTAN	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 ASSISTAN	U7	396,890	4,762,680

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/10697	NDYANABO B. CHARLES	ACCOUNTS ASSISTAN	U7	396,890	4,762,680
CR/D/10695	BUSINGE SIRWANO JUST	ACCOUNTS ASSISTAN	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	NGESESE 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
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

Vote: 505 Bundibugyo District

Workplan 2: Finance

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
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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	496,415	64,374	602,840
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	28,120
Conditional transfers to Councillors allowances and E	101,880	6,600	101,880
Conditional transfers to DSC Operational Costs	31,322	7,830	31,322
Conditional transfers to Salary and Gratuity for LG ele	155,750	0	155,750
District Unconditional Grant - Non Wage	0	20,945	98,000
Locally Raised Revenues	4,634	9,890	9,237
Multi-Sectoral Transfers to LLGs	125,880	0	115,528
Transfer of District Unconditional Grant - Wage	23,793	5,948	23,793
Transfer of Urban Unconditional Grant - Wage	0	0	14,686
Unspent balances – Other Government Transfers	512	0	
<i>Development Revenues</i>	3,540	0	939
Multi-Sectoral Transfers to LLGs	3,540	0	939

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	499,955	64,374	603,779
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	496,415	63,718	602,840
Wage	182,326	12,079	204,066
Non Wage	314,089	51,639	398,774
<i>Development Expenditure</i>	3,540	0	939
Domestic Development	3,540	0	939
Donor Development	0	0	0
Total Expenditure	499,955	63,718	603,779

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

Total amount received in the quarter was 64,374,000, shillings 63,718,000 was spent. Revenue was from central government and some local revenue and un conditional grant.

Department Revenue and Expenditure Allocations Plans for 2015/16

The amount to received this quarter is slightly higher than what was for 2014/2015. In 2015/2016 603,779,000 is planned to be received. The expenditure is in the areas of facilitation to District council to follow upvarious government programmes, facilitation for Boards and commiisions, honoraria for councillors, LC 1S and LC1 1s, salaries for all elected political leaders

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	70	5	70
No. of Land board meetings		2	4
No. of Auditor Generals queries reviewed per LG	16	1	4
No. of LG PAC reports discussed by Council		1	4
Function Cost (UShs '000)	499,955	63,718	603,779
Cost of Workplan (UShs '000):	499,955	63,718	603,779

Plans for 2015/16

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 on Land Act and climate change adaptation Producing & submission of reports
 Preparation of land titles and lease
 Exposure visits

Public Accounts Committee
 Holding PAC meetings to examine auditor general and internal audit reports
 Producing and submitting reports

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Purchase of office stationery
Subscription to PAC Association

Medium Term Plans and Links to the Development Plan

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
Advertisement of vacant posts + allowance taking them to Kampala
Short listing of candidates
Conducting interviews
Handling of submission from CAO/TC
Carrying out validation exercise
Office stationery and secretarial
Producing and submission of minutes and reports to sector ministries
Attending annual general meetings
Subscription fees for Association of DSCs
Office renovation
Fuel and service
Chairman DSC gratuity
DSC members retainer fees

Fuel and allowances for official journeys
Contribution to UDICOSA

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

No direct received to the department

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

1. Under facilitation

The amount allocated for political leaders at the district and sub county is not commensurate with the amount paid as allowances to the councillors

2. Taxation

Taxing allowances for political meagre resources demoralises the political in executing their duties

3. Policy changes by the centre

Central has almost taken back the powers to centre for instance abolition of some revenue sources approved by various councils

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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 505 Bundibugyo District**Workplan 3: Statutory Bodies****Cost Centre : Bubandi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10029	Kahiigwa Milton	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10037	Tindyebwa Basiime	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10039	Mutabazi Abraham	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
CR/D/10041	Mpabaisi Robert	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,087,808

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	CLERK ASSISTANT	U4	611,984	7,343,808
CR/D/10025	Byomukama Joshua	SECRETARY LAND B	U3	1,035,615	12,427,380
CR/D/10790	BWAMBALE BLASIO Z K	VICE CHAIRMAN LCV	POLITIC	1,040,000	12,480,000
CR/D/10791	MWESIGE BEN HASHIM	DISTRICT SPEAKER	POLITIC	600,000	7,200,000
CR/D/10794	NKAYARWA BANJOMBE	SECRETARY SOCIAL	POLITIC	520,000	6,240,000
CR/D/10026	Tibemanya Jolly	District Chair person	POLITIC	2,080,000	24,960,000

Vote: 505 Bundibugyo District**Workplan 3: Statutory Bodies****Cost Centre : Statutory Bodies**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10792	MUGWANI TADEO	SECRETARY FOR FIN	POLITIC	520,000	6,240,000
CR/D/10793	BAKAMANYAKI K VERO	SECRETARY FOR GE	POLITIC	520,000	6,240,000
Total Annual Gross Salary (Ushs)					87,153,132

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/10034	Mugerwa Tibbes	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10031	Kabyanga David	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10038	Kitobhi Complex	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10040	Bwambale Asanasio	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kisuba

Vote: 505 Bundibugyo District**Workplan 3: Statutory Bodies****Cost Centre : Kisuba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10027	Ndikyemarra Patric	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10033	Tekwira Agaba	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10036	Nzirapande Sunday	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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/10032	Kamara George	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10035	Mpiigwa Francis	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

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
-------------	-------------	-------------	--------------	----------------------	---------------------

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
CR/D/10028	Bisoro Friday	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					11,087,808

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/10030	Mbusa Daniel	LC III Chairperson	POLITIC	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					158,000,748

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	570,077	66,505	580,076
Conditional Grant to Agric. Ext Salaries	28,002	0	28,002
Conditional transfers to Production and Marketing	75,939	18,985	75,939
District Unconditional Grant - Non Wage	2,945	0	2,945
Hard to reach allowances	13,425	0	13,425
Locally Raised Revenues	1,545	0	1,545
Multi-Sectoral Transfers to LLGs	34,059	14,661	44,059
NAADS (Districts) - Wage	226,595	0	226,595
Transfer of District Unconditional Grant - Wage	163,179	32,859	163,179
Transfer of Urban Unconditional Grant - Wage	24,388	0	24,388
Unspent balances – UnConditional Grants		0	
<i>Development Revenues</i>	516,374	0	219,493
Conditional Grant for NAADS	219,493	0	219,493
Multi-Sectoral Transfers to LLGs	6,399	0	
Other Transfers from Central Government	109,582	0	
Unspent balances – Other Government Transfers	180,900	0	
Total Revenues	1,086,451	66,505	799,569
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	570,077	50,702	580,076
Wage	417,776	38,956	417,776
Non Wage	152,301	11,746	162,300
<i>Development Expenditure</i>	516,374	0	219,493
Domestic Development	516,374	0	219,493
Donor Development	0	0	0
Total Expenditure	1,086,451	50,702	799,569

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

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

Received a total of 66,374,000 (Fifty seven million nine hundred fourty one thousand shillings) Broken down as follows; 38,956,000 Staff salaries and 18,985,000 for recurrent expenditure. A total of 50,102,000= was spent leaving a balance of 16,403,000. The source of funding is PMG and wage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total budget for the sector in the whole financial year is 799,569 ,000 .The budget caters for both wage and non wage.The budget caters for Cordination of sctor activities and implementation of subsector activities which include, Crop, Livestock, Fisheries and Trade and commerce.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	0	15
No. of functional Sub County Farmer Forums	15	0	
Function Cost (US\$ '000)	446,088	0	219,493
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	2	
No. of pests, vector and disease control interventions carried out (PRDP)		250	
No. of livestock vaccinated	7000	1500	25700
No of livestock by types using dips constructed		15	
No. of livestock by type undertaken in the slaughter slabs		50	
No. of fish ponds constructed and maintained	20	15	
No. of fish ponds stocked	20	15	
Quantity of fish harvested	10000	15	
No of plant marketing facilities constructed	1	0	
Function Cost (US\$ '000)	587,456	50,702	564,777
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council		1	
No of businesses inspected for compliance to the law		1	
No of businesses issued with trade licenses		1	
No of awareness radio shows participated in		1	4
No of cooperative groups supervised	25	3	
No. of cooperative groups mobilised for registration	10	1	
No. of cooperatives assisted in registration	10	1	
A report on the nature of value addition support existing and needed		no	
Function Cost (US\$ '000)	52,907	0	15,300
Cost of Workplan (US\$ '000):	1,086,451	50,702	799,570

Plans for 2015/16

Production activities coordinated, monitoring, supervision and technical back up, food security and enterprise grants availed to farmer groups, offer regulatory services for quality assurance and disease control, provision of planting and

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

stocking materials to the farmers for increased household incomes and food security. Conduct demonstrations in various technologies. Provision of skills to farmers and enterprenours through trainings, collect and dessiminate market information and support to saccos, operation and maintenance of departmental vehicles and motorcycles.

Medium Term Plans and Links to the Development Plan

identify and collect sufficient revenue to ensure that service delivery standards are met, to ensure that licenses and permits are issued to traders dealing in fish crop livestock and their products, To guide, promote and support crop, fisheries and livestock production and productivity, To control and halt the spread of pests and diseases and vectors, to promote agribusiness development and market linkages and to protect, conserve and sustainably utilise fisheries, crop and animal resources.

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

N/A

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

1. Staff capacity gaps

Inadquate numbers of staff in all subsectors, lack of refresher courses for the available staff

2. Limited equipment

Inadquate agricultural equipment such as Soil testing kits, moisture meters

3. Limited funding

The sector objectives are limited by poor funding, more especially after the disbursement of NAADS

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 Offi	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
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 Cooperative Of	U6	454,830	5,457,960
CR/D/10092	Agaba Tirumanya Moses	Assistant Animal Husban	U5	806,919	9,683,028
CR/D/10560	Rwikipamba Eziron	Agriculture officer	U4	1,198,532	14,382,384
CR/D/10088	Muhindo Bulemo Willy	Senior Assitant Agricultu	U4	1,198,532	14,382,384
CR/D/10082	Bishaka Edmund	Principal Agriculture Off	U2	2,153,986	25,847,832

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/ 10089	Basiime Muganda Robert	Principal Fisheries Office	U2	2,153,986	25,847,832
CR/D/10081	Balinyijuka Tiburcio	District Production Offic	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	Assitant 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	Assitant Agriculture offi	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	Assistant Animal Husban	U5	636,130	7,633,560
NTC/014/AVD/	MUSINGUZI JOHN	Commrcial Officer	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**(i) Overview of Workplan Revenue and Expenditures**

	<i>UShs Thousand</i>		
	2014/15 Approved Budget	2014/15 Outturn by end Sept	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,156,048	835,677	3,017,700
Conditional Grant to District Hospitals	142,628	35,657	142,628
Conditional Grant to NGO Hospitals	21,337	5,334	21,337
Conditional Grant to PHC- Non wage	134,863	33,783	134,863
Conditional Grant to PHC Salaries	2,091,439	735,029	2,091,439

Vote: 505 Bundibugyo District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Hard to reach allowances	627,432	25,874	627,432
Locally Raised Revenues	3,707	0	
Multi-Sectoral Transfers to LLGs	46,731	0	
Unspent balances – Other Government Transfers	87,910	0	
<i>Development Revenues</i>	<i>1,625,752</i>	<i>295,863</i>	<i>1,564,970</i>
Conditional Grant to District Hospitals	1,000,000	250,000	1,000,000
Conditional Grant to PHC - development	163,508	45,863	163,508
Donor Funding	348,462	0	348,462
LGMSD (Former LGDP)		0	50,000
Multi-Sectoral Transfers to LLGs	20,470	0	3,000
Unspent balances - donor	5,403	0	
Unspent balances – Other Government Transfers	87,909	0	
Total Revenues	4,781,800	1,131,540	4,582,670
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,156,048</i>	<i>820,376</i>	<i>3,017,700</i>
Wage	2,091,439	735,029	2,091,439
Non Wage	1,064,609	85,347	926,261
<i>Development Expenditure</i>	<i>1,625,752</i>	<i>40,190</i>	<i>1,564,970</i>
Domestic Development	1,271,887	40,190	1,216,508
Donor Development	353,865	0	348,462
Total Expenditure	4,781,800	860,566	4,582,670

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

Funds received were as follows: shs 65,455,932 from WHO for house to house immunization; shs 38,280,660 from ICB for Governance, Leadership and Management activities; shs 10,378,000 from MoH for PHCNW; shs 45,862,979 from MoH for PHC Dev; shs 250,000,000 from MoH for Hospital renovation; shs. 87,069,400 from MoH Global Fund

Department Revenue and Expenditure Allocations Plans for 2015/16

Total amount expected in the year 4,582,670 as compared to 4,781,800,000 for the previous year 2014/2015. Though there is reduction in funding due to budget cuts by UNICEF and BAYLOR, the department has attracted funding from LGMSD to construct toilets at Nyahuka health centre 1V, NGamba and Kissuba health centre 111. Allocations are also for Renovation of Kayenje Health centre 11, Nyahuka Health centre IV and Butama completion. Salaries for all staff is part of the amount planned for in 2015/2016

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 505 Bundibugyo District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	25	25	
Value of health supplies and medicines delivered to health facilities by NMS	25	25	
Number of health facilities reporting no stock out of the 6 tracer drugs.	28	10	
%age of approved posts filled with trained health workers	90	86	75
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000	1382	20000
No. and proportion of deliveries in the District/General hospitals		334	56200
Number of total outpatients that visited the District/ General Hospital(s).		10948	73000
Number of outpatients that visited the NGO Basic health facilities	20000	1293	20000
Number of inpatients that visited the NGO Basic health facilities	15000	699	
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000	86	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	496	
Number of trained health workers in health centers	150	126	150
No.of trained health related training sessions held.	20	7	
Number of outpatients that visited the Govt. health facilities.	200000	62786	
Number of inpatients that visited the Govt. health facilities.	20000	1699	
No. and proportion of deliveries conducted in the Govt. health facilities	20000	597	
%age of approved posts filled with qualified health workers	80	58	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	95	
No. of children immunized with Pentavalent vaccine	100000	4310	
No. of new standard pit latrines constructed in a village	2	0	3
No. of villages which have been declared Open Defecation Free(ODF)	569	0	604
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	6	2	
No of healthcentres constructed	1	0	3
No of healthcentres rehabilitated	1	0	
No of staff houses constructed	1	0	
No of staff houses rehabilitated	1	0	
No of maternity wards constructed	1	1	
No of maternity wards rehabilitated	1	0	
No of OPD and other wards constructed	1	1	
No of OPD and other wards rehabilitated	1	0	
No of theatres constructed	1	0	1
No of theatres rehabilitated	1	0	
Function Cost (US\$ '000)	4,781,800	860,566	4,582,670
Cost of Workplan (US\$ '000):	4,781,800	860,566	4,582,670

Vote: 505 Bundibugyo District

Workplan 5: Health

Plans for 2015/16

Conduct advocacy meetings for LC 111, NGO/CBO and HSD in-charges on the PHA and KDS
Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS
Establish data banks at s/counties for environmental and other health services
Conduct workshops on data management for local leaders and VHT members
Great Start Development Initiative
Hold review and monitoring meetings for environmental health staff
Conduct sensitization meetings for all food handlers on basic principles of food hygiene
Conduct technical support supervision in health facilities at LLGs
Visit schools to promote hygiene and sanitation
Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases
Exchange visit and construction of Eco-san toilets.
Promotion of community led total sanitation
Train 60 health workers in the monitoring of diseases of epidemic potential
Procure first aid kits for schools
Train science teachers on First Aid and distribute kits to schools
Carry out screening of pupils for common health problems
Conduct community dialogue on prevention and control of malaria at parish level
Train 200 health workers in govt, private clinics, and drug shops in current malaria treatment
Procure anti malarials' and laboratory supplies
Distribute SP to pregnant mothers during ANC clinics
Provide in door residual insecticide spraying
Procure and distribute ORS to households
Establish Therapeutic Feeding Centres at General Hospital and HC IVs
Give Vit A to children 6-59 months old and women in postnatal period.
Conduct community dialogue meetings on causes and symptoms of mental disorders
Translate and distribute IEC materials
Conduct quarterly coordination meetings
Train HWs on syndromic management of STDs
Conduct refresher workshop for HCT and PMTCT counsellors
Carry out follow up visits about the functionality of VHTs in Sub counties
Conduct radio talk shows on HIV/AIDS prevention
Procure and distribute condoms to all the condom distribution centers
Conduct one day sensitization meetings for community leaders and school management committees
Conduct two days sensitization meetings for 400 teachers and health workers at health center 111s and 11s
Conduct mass medicine distribution of Ivermectin
Procure praziquantel
Train health workers in eHMIS
Conduct M&E for HMIS IDSR activities
Procure printed HMIS materials for all Hus
Conduct monthly DHT meetings
Deliver vaccines, gas and other EPI logistics to health units

Medium Term Plans and Links to the Development Plan

Conduct advocacy meetings for LC 111, NGO/CBO and HSD in-charges on the PHA and KDS
Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS
Establish data banks at s/counties for environmental and other health services
Conduct workshops on data management for local leaders and VHT members
Great Start Development Initiative
Hold review and monitoring meetings for environmental health staff
Conduct sensitization meetings for all food handlers on basic principles of food hygiene
Conduct technical support supervision in health facilities at LLGs

Vote: 505 Bundibugyo District

Workplan 5: Health

Visit schools to promote hygiene and sanitation
Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases
Exchange visit and construction of Eco-san toilets.
Promotion of community led total sanitation
Train 60 health workers in the monitoring of diseases of epidemic potential
Procure first aid kits for schools
Train science teachers on First Aid and distribute kits to schools
Carry out screening of pupils for common health problems
Conduct community dialogue on prevention and control of malaria at parish level
Train 200 health workers in govt, private clinics, and drug shops in current malaria treatment
Procure anti malarials' and laboratory supplies
Distribute SP to pregnant mothers during ANC clinics
Provide in door residual insecticide spraying
Procure and distribute ORS to households
Establish Therapeutic Feeding Centres at General Hospital and HC IVs
Give Vit A to children 6-59 months old and women in postnatal period.
Conduct community dialogue meetings on causes and symptoms of mental disorders
Translate and distribute IEC materials
Conduct quarterly coordination meetings
Train HWs on syndromic management of STDs
Conduct refresher workshop for HCT and PMTCT counsellors
Carry out follow up visits about the functionality of VHTs in Sub counties
Conduct radio talk shows on HIV/AIDS prevention
Procure and distribute condoms to all the condom distribution centers
Conduct one day sensitization meetings for community leaders and school management committees
Conduct two days sensitization meetings for 400 teachers and health workers at health center 111s and 11s
Conduct mass medicine distribution of Ivermectin
Procure praziquantel
Train health workers in eHMIS
Conduct M&E for HMIS IDSR activities
Procure printed HMIS materials for all Hus
Conduct monthly DHT meetings
Deliver vaccines, gas and other EPI logistics to health units

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

MOH has always implemented and procured medical equipment for the district, there is direct support to health units by PACE, WORLD VISION, SAVE THE CHILDREN, WORLD HARVEST MISSION and Baylor

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

1. Lack of staff quarters

Apart from the Hospital, the remaining Health facilities have no staff quarters

2. Lack of transport

Apart from the recent ambulances supplied, the hospital, DHOs office and other health facilities lack transport and this makes it very difficult for outreaches and supervision of lower health facilities.

3. Failure to attract certain cadres

Cadres such as Pharmacist, Radiographer, Dispenser, Senior Medical Officers.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Vote: 505 Bundibugyo District**Workplan 5: Health****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/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/10365	Nganda Stephen	Nursing Assistant	U8 Lower	318,169	3,818,028
CR/D/10618	Tsakatumara Moses	Askari	U8 Lower	318,169	3,818,028
CR/D/10714	Babika Kundura	Nursing Assistant	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/10389	Aromba Y.K. Joseph	Nursing Assistant	U8	318,169	3,818,028
CR/D/10390	Tandilabwa Felsta	Nursing Assistant	U8	318,169	3,818,028
CR/D/10596	Kisembo Stanley	Askari	U8	318,169	3,818,028
CR/D/105051	Ithungu Tereza	Nursing Assistant	U8	318,169	3,818,028
CR/D/D/1037	Mbabulima Ellen	Nursing Assistant	U8	318,169	3,818,028
CR/D/1034	Bacurana Magret	Nursing Assistant	U8	318,169	3,818,028
CR/D/10706	Mugenyi Sedrack	Askari	U8	318,169	3,818,028
CR/D/10145	Balyesiima Godfrey	Driver	U8	318,169	3,818,028
CR/D/10322	Ndighambaki Oliver	Nursing Assistant	U8	318,169	3,818,028
CR/D/10649	Kabasinguzi Honest	Nursing Assitant	U8	318,169	3,818,028
CR/D/10791	Birungi Esther	Enrolled Nurse	U7	605,983	7,271,796
CR/D/10402	Mandelor Roberts	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10855	Sunday Peter	Laboratory Assistant	U7	605,983	7,271,796

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/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/10189	Mpiigwa Kiiza Winnie	Health Assistant	U7	613,366	7,360,392
CR/D/10178	Muhindo Samuel	Laboratory Assistant	U7	605,983	7,271,796
CR/D/10323	Benango Alfred	Enrolled Nurse	U7	605,983	7,271,796
CR/D/10280	Babakombozi Oliver	Enrolled Mid Wife	U7	601,508	7,218,096
CR/D/10238	Benango Alfred	Enrolled Nursing	U7	601,508	7,218,096
CR/D/10207	Gumisiriza Sarah Mupalya	Nursing Officer	U5	951,394	11,416,728
CR/D/10495	Tumwine Richard	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/D10697	Kamuntu Jackson	Askari	U8	288,793	3,465,516
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/10139	Kwedima Esther	Nursing Assistant	U8	317,504	3,810,048
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/10319	Kwedima Esther	Nursing Assistant	U8	316,169	3,794,028
CR/D/10842	Monda richard	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10831	Tumusiime Herbert	Lab Assistant	U7	601,508	7,218,096

Vote: 505 Bundibugyo District**Workplan 5: Health****Cost Centre : Bukangama HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10586	Night Oliver	Enrolled Mid Wife	U7	601,508	7,218,096
CR/D/10320	Kabasinguzi Evarest	Lab Assistant	U7	601,508	7,218,096
CR/D/10537	Babiiha Augstine	Enrolled Nurse	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
CR/D/10440	Kamuhanda Silvester	Dhobi	U8	318,169	3,818,028
CR/D/10612	Kiwanuka Swaibu	Askari	U8	318,169	3,818,028
CR/D/10645	Kitumbu Gideon	Nursing Assistant	U8	318,169	3,818,028
CR/D/10646	Katusiime Annet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10424	Kamunjara Francis	Askari	U8	318,169	3,818,028
CR/D/10317	Kabonesa Miriel	Nursing Assistant	U8	318,169	3,818,028
CR/D/10652	Kobusinge Grace	Nursing Assistant	U8	318,169	3,818,028
CR/D/10476	Katusabe Rosemary	Nursing Assistant	U8	318,169	3,818,028
CR/D/10424	Komunjara Francis	Askari	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/10369	Kwedima Topista	Nursing Assistant	U8	318,169	3,818,028
CR/D/10356	Masika Rukia	Nursing Assistant	U8	318,169	3,818,028
CR/D/10644	Mbabazi Elizabeth	Nursing Assistant	U8	318,169	3,818,028
CR/D/10598	Mirembe Ronald	Askari	U8	318,169	3,818,028
CR/D/29820	Biira Rose	Nursing Assistant	U8	318,169	3,818,028
CR/D/10654	Akwelinguko Benjamin	Askari	U8	318,169	3,818,028
CR/D/10713	Muhindo James	Plumber	U8	318,169	3,818,028
CR/D/10375	Mbabazi Janet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10344	Biira eatrice	Senior Seanistress	U8	318,169	3,818,028
CR/D/10400	Kabugho Deboral	Nursing Assistant	U8	318,169	3,818,028
CR/D/10142	Mumbere Byakutaga John	Driver	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/10432	Anastazia Babikaebugha	Dhobi	U8	318,169	3,818,028
CR/D/10385	Asiimwe Evadesi	Nursing Assistant	U8	318,169	3,818,028
CR/D/10411	Asiimwe Joyce	Nursing Assistant	U8	318,169	3,818,028
CR/D/10350	Bagonza Annet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10467	Bakahwa Isaac	Nursing Assistant	U8	318,169	3,818,028
CR/D/10330	Baliremwa Eliphaz	Mortuary Attendant	U8	318,169	3,818,028
CR/D/643	Businge Jolly	Askari	U8	318,169	3,818,028
CR/D/10423	Beitaka Mitedeo	Askari	U8	318,169	3,818,028
CR/D/10651	Kabasomi Eugonia	Cook	U8	318,169	3,818,028
CR/D/10662	Biira Lhukogho Gloria	Askari	U8	318,169	3,818,028
CR/D/10481	Birungi Josephine	Nursing Assistant	U8	318,169	3,818,028
CR/D/10144	Byamaka Haruna	Office Attendant	U8	318,169	3,818,028
CR/D/10738	Dakitali Acleo	Nursing Assistant	U8	318,169	3,818,028
CD/D/10588	David Mathoma	Askari	U8	318,169	3,818,028
CR/D/10357	Etimalyabo Sara	Nursing Assistant	U8	318,169	3,818,028
CR/D/10431	Kabahindi Evadesi	Dhobi	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/10421	Bampiga Elieza	Nursing Assistant	U8	318,169	3,818,028
CR/D/10436	Tibarughayo Yowanina	Cook	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/10336	Takaija evasta	Nursing Assistant	U8	318,169	3,818,028
CR/D/10642	Nyamigisa Elizabeth	Nursing Assistant	U8	318,169	3,818,028
CR/D/10014	Nuuhu Amiisi	Driver	U8	318,169	3,818,028
CR/D/10630	Tandisuwala Tom Bategheka	Medical Records Assista	U7	601,508	7,218,096
CR/D/10295	Muganda Grace	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10525	Mubunga Businge Kephah	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10800	Kabanyoro Oliver	EnrolledNurse	U7	601,508	7,218,096
CR/D/10801	Happy Safina	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10526	Rukurato Sliva	Cold Chain Assistant	U7	601,508	7,218,096
CR/D/10841	Amanya Frank Esikawabi	Stores Assistant	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/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/10763	Tabita Salube Julian	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10802	Tandwaliya Gorret	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10700	Kabaseke Janet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10296	Byamukama Jane	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10198	Mugenyi Patrick	Medical Records Assista	U7	601,508	7,218,096
CR/D/10299	Kabatabazi Ruth Irungu	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10801	Masika Harriet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10701	Katusabe Jane	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10801	Kamuhanda Deo	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10575	Kamero Komungaro Erastus	Stores Assistant	U7	601,508	7,218,096
CR/D/10799	Byarugaba Ezi	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/10795	Kobusige Flora	Enrolled Nurse	U7	601,508	7,218,096
Cr/D/10496	Balisingura Moses	Lab/Assistant	U7	601,508	7,218,096
CR/D/1028	Muhindo Janerose	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10275	Agaba Harriet	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10188	Birahule Eddie	Health Assistant	U7	601,508	7,218,096
CR/D/10468	Agaba Micheal Jackson	Lab/Assistant	U7	601,508	7,218,096
CR/D/10795	Muhindo Swaleh Ismail	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10635	Muliwabyo Biira Asenath	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10181	Begumiza wilfred	Lab/ Assistant	U7	601,508	7,218,096
CR/D/10800	Nantume Fatuma	Erolled Nurse	U7	601,508	7,218,096
CR/D/10254	Belitebia David	Enrolled Nurse	U7	601,508	7,218,096
CR/D/101286	Besty Kato Akiiki	Enrolled Midwife	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

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/10293	Tumwesige Abraham	Ophthalmic Clinical Offi	U5 Upper	951,394	11,416,728
CR/D/10209	Kasumba Muhindo David	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/10249	Muhindo Amos	Nursing 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/10205	Muhindo John Mbalibulha	Nursing officer	U5 Upper	951,394	11,416,728
CR/D\10301	Candiga Richard	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/1075	Mukulu Ben	Orthopedic Officer	U5 Upper	951,394	11,416,728
CR/D/10181	Ejoku Emanuel	Lab/Technician	U5 Upper	951,394	11,416,728
CR/D/10622	Gwokyalya Annet	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10182	Musinguzi Moses	Lab/ Technician	U5 Upper	951,394	11,416,728
CR/D/10559	Muhindo Zuura	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10269	Ssenyange Nakiwu Hadijah	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/102216	Biira Jolly	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/10261	OPima Geofrey	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10269	Mbabazi Caroline	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/10521	Hope Rosemary Maani	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/10509	Kembabazi Immaculate	Health Inspector	U5 Upper	951,394	11,416,728
CR/D/10271	Kunihiraa Harriet	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/532	Ssenyange Nakiwu Hadijah	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/10256	Tabiita Getrude	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10739	Afridra David	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/10507	Sabiiti Johnson	Dental Officer	U5 Upper	951,394	11,416,728
CR/D/10508	Namuke Betty	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D/10675	Angole Ruben	Supplies Officer	U4 Upper	1,146,592	13,759,104

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/D10230	Buguyi Godfrey Mukalapyia	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/10270	Agaba Balyebulya	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\10424	Maate Edward	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
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/10266	Muhindo Ibrahim	TB/Leprosy Supervisor	U5	780,605	9,367,260
CR/D/10613	Kaheru Julie Trisha	Steno- secretary	U5	601,255	7,215,060
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)					85,889,988

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/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/10808	Ambusa Angella	Askari	U8	318,169	3,818,028
CR/D/10638	Byabasaija Edward	Askari	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

Vote: 505 Bundibugyo District**Workplan 5: Health****Cost Centre : Kayenje H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10146	Bamaturaki 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**Cost Centre : Bupomboli H/C II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1086	Muhindo Sam	Askari	U8	288,793	3,465,516
CR/D/10500	Bukombi Ezakeri	Nursing Assistant	U8	318,169	3,818,028
CR/D/1064	Asaba Beatrice	Nursing Assistant	U8	318,169	3,818,028
CR/D/10392	Kabarokole Milly	Nursing Assistant	U8	318,169	3,818,028
CR/D/10217	Mutabingwa Godfrey	Askari	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/10382	Mbusa Augustine	Nursing Assistant	U8	341,133	4,093,596
CR/D/10265	Kemigisa Jovia	Nursing Assistant	U8	318,169	3,818,028
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/10381	Mumbere Johnson	Nursing Assistant	U8	341,133	4,093,596
CR/D/10394	muhindo Swaibu	Nursing Assistant	U8	341,133	4,093,596
CR/D/10689	Basiime Exaviour	Askari	U8	318,169	3,818,028
CR/D/10665	Muhindo Balaba	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					23,041,344

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/10722	Kule Senoga	Askari	U8	318,169	3,818,028
CR/D/101971	Muinguzi Byanga Milto	Medical Records Assista	U7	601,508	7,218,096
CR/D/10865	Masereka Reuben Ibrahim	Health Assistant	U7	601,508	7,218,096
CR/D/10850	Maate Ismail	Enrolled Nurse	U7	601,508	7,218,096
CR/D/1025	Kirere Vincent	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10658	Agaba Grace	Enrolled midwife	U7	601,508	7,218,096
CR/D/10669	Baluku.K. Amos	Enrolled Nurse	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/10326	Bukombi Edison	Nursing Assistant	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/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/10512	Namayanja Sylvia.L	Nursing Assitant	U8	318,624	3,823,488
CR/D/10399	Kabasinguzi Joy	Nursing Assistant	U8	318,169	3,818,028

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/10736	Musinguzi Henry	Askari	U8	318,169	3,818,028
CR/D/10818	Kiiza Zabuloni	Askari	U8	318,169	3,818,028
CR/D/10882	Kabaseveni Anna	Enrolled Nurse	U7	601,508	7,218,096
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/10639	Balyebulya Mujuku Edson	Enrolled Nurse	U7	614,918	7,379,016
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/10817	Bonabona Safuroza	Askari	U8	318,169	3,818,028
CR/D/10307	Ithungu Jane	Nursing Assistant	U8	318,169	3,818,028
CR/D/10309	Kibira Wilson	Nursing Assistant	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 : Kikyo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10152	Kamalha Wilson	Driver	U8	318,462	3,821,544
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

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/10767	Orodriyo Charles	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10334	Bibir Edrine	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10830	Tibarugura Harriet	Accounts Assistant	U7	479,637	5,755,644
CR/D/10686	Bwambale Jackson	Stores Assistant	U7	479,637	5,755,644
CR/D/10674	Muhindo Malisaba	Lab Assistant	U7	601,508	7,218,096
CR/D/10798	Kule Isenderu	Enrolled Nurse	U7	510,102	6,121,224
CR/D/10545	Ithungu Mary	Enrolled Nurse	U7	601,508	7,218,096
CR/D/1021	Agaba Francis Balyesiima	Medical Rec Asst.	U7	601,508	7,218,096
CR/D/10838	Bagonza Lawrence	Clinical Officer	U5	964,743	11,576,916
CR/D/10511	Kyamuka Atulinde Bonny	Health Inspector	U5	964,743	11,576,916
CR/D/10544	Bwambale Bisunga	Nursing Officer	U5	964,743	11,576,916
CR/D/10493	Kabagenyi Muhindo Joy	Nursing Officer	U5	964,743	11,576,916
CR/D/10290	Mumbere Amon	Nursing Officer	U5	964,743	11,576,916
CR/D/10494	Mwolhobya Yona	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. Christopher	Askari	U8	318,169	3,818,028
CR/D/10303	Bandaliza Timothy	Nursing Assistant	U8	318,169	3,818,028
CR/D/10395	Kandole Alifex	Nursing Assistant	U8	318,169	3,818,028
CR/D/10615	Kisembo Posiano	Askari	U8	318,169	3,818,028
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
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
Total Annual Gross Salary (Ushs)					48,744,012

Subcounty / Town Council / Municipal Division : Ntotoro

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
CR/D/10331	Baguma Peter	Nursing Assistant	U8	348,169	4,178,028
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/10606	Mujuni Chris	Askari	U8	292,621	3,511,452
CR/D/10153	Ndikyemara Mohammed	Driver	U8	288,793	3,465,516
CR/D/10499	Butulibwabo Antonina	Nursingi Assistant	U8	288,793	3,465,516
CR/D/10365	Kalibatira Beatrice	Nursing Assistant	U8	288,793	3,465,516
CR/D/10785	Muhumuza Patrick	Nursing Assistant	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/10565	Kabagenyi Sarah	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/10564	Tumusiime Amos	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10744	Asaba Wilson	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/10701	Alisingura Saidi Tibekwata	Medical Records Assista	U7 Upper	601,508	7,218,096
CR/D/10840	Amanya Alice	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10259	Arube Charles	RCN	U7 Upper	601,508	7,218,096
CR/D/10282	Bagambe Joyce Baluku	Nursing Officer	U7 Upper	601,508	7,218,096
CR/D/10287	Bagaya Monica	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10606	Bisoro Wilson	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10266	Butamanya Alice	Enrolled Mid Wife	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/10520	Ondiru Agnes Anyaku	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10838	Kitakakire Moris	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/10182	Kwesiga .B. Jackson	Laboratory Assistant	U7 Upper	601,508	7,218,096
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	10,145,304
CR/D/10257	MUJUNGU VIOLET ELIZ	Nursing Officer (Nursing	U5 Upper	845,442	10,145,304
CR/D/10204	ALINETHU BULEMU OR	Nursing Officer (Nursing	U5 Upper	845,442	10,145,304
CR/D/10837	Kyomugisa John Paul	Clinical Officer	U5 Upper	845,442	10,145,304
CR/D/10292	Kabonesa Margret Akumba	Registered Comprehensiv	U5 Upper	845,442	10,145,304
CR/D/10500	Baguma Sedrack	Nursing Officer	U5 Upper	845,442	10,145,304
CR/D/10168	Namandi Annet Margret	Assistant Health educator	U5 Upper	845,442	10,145,304
CR/D/10170	Kamakune Esther	Nursing Officer	U5 Upper	845,442	10,145,304
CR/D/10825	Kisembo Matayo	Clinical Officer	U5 Upper	845,442	10,145,304
CR/D/10176	Ndahura .M.Francis	Health Inspector	U5 Upper	845,442	10,145,304
CR/D/10476	Katusabe Rosemary	Nursing Officer	U5 Upper	845,442	10,145,304
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/D10703	Hulisi Mitusera	Nursing Assistant	U8	348,169	4,178,028
CR/D/10316	Thembo Josephine	Enrolled Nurse	U8	348,169	4,178,028
CR/D/10306	Biteyo Assa	Laboratory Assistant	U7	601,508	7,218,096
CR/D10237	kambasu Eric	Enrolled Nurse	U7	601,508	7,218,096
CR/D10237	kibarirwande Rogerd	Enrolled Nurse	U7	601,508	7,218,096
CR/D10237	Kobusinge Edinah	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10628	Salim Ahmed	Medical Records Assista	U7	601,508	7,218,096
CR/D/10628	Asiimwe Robina	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10506	Kiesmbo Simon Bakasima	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10843	Mujuni Charles	Nursing Officer	U5	951,394	11,416,728
CR/D/1066	katusabe Nsungu 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

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Kakuka HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					109,523,004
Total Annual Gross Salary (Ushs) - Health					2,191,352,352

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	11,134,662	2,639,186	11,119,728
Conditional Grant to Primary Education	450,892	116,666	450,892
Conditional Grant to Primary Salaries	7,635,959	1,657,061	7,635,959
Conditional Grant to Secondary Education	656,546	164,240	656,546
Conditional Grant to Secondary Salaries	762,590	179,607	762,590
Conditional Grant to Tertiary Salaries	329,367	76,830	329,367
Conditional Transfers for Non Wage Community Poly	125,562	32,735	125,562
Conditional Transfers for Primary Teachers Colleges	201,979	49,826	201,979
Conditional transfers to School Inspection Grant	36,630	9,157	36,630
Hard to reach allowances	830,119	333,666	830,119
Locally Raised Revenues	618	0	
Multi-Sectoral Transfers to LLGs	26,808	0	12,492
Transfer of District Unconditional Grant - Wage	77,592	19,398	77,592
<i>Development Revenues</i>	577,719	61,666	543,282
Conditional Grant to SFG	210,652	52,663	210,652
Construction of Secondary Schools	24,013	6,003	24,013
District Equalisation Grant	53,027	0	73,197
Donor Funding	243,610	0	93,610
LGMSD (Former LGDP)		3,000	40,000
Multi-Sectoral Transfers to LLGs	43,977	0	101,811
Unspent balances – Other Government Transfers	2,441	0	
Total Revenues	11,712,381	2,700,852	11,663,010
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	11,134,662	2,638,285	11,119,728
Wage	8,517,024	1,932,896	8,805,508
Non Wage	2,617,638	705,389	2,314,220
<i>Development Expenditure</i>	577,719	46,932	543,282
Domestic Development	334,109	46,932	449,672
Donor Development	243,610	0	93,610
Total Expenditure	11,712,381	2,685,217	11,663,010

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

2,700,852, 000 was realised and shillings 2,685,217,000 was spent leaving 15,635,000 on account. This included capitation grants for primary, secondary and tertiary institutions. Salaries are also part of the

Department Revenue and Expenditure Allocations Plans for 2015/16

Due to budget cuts the department plans to spend shillings 11,663,010,000 as compared to 11,712,381,000. UNICEF which used to be the major donor has reduced on its funding. Secondly money for construction of primary schools and secondary schools under emergency has been sent directly to schools. It does not reach district accounts. Salary for

Vote: 505 Bundibugyo District

Workplan 6: Education

primary, secondary and tertiary has also been incorporated in the amount to be received. However UPE funds do not tally with what has been approved by ministry of Education and Sports

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1096	984	984
No. of qualified primary teachers	982	984	984
No. of pupils enrolled in UPE	41648	44643	46940
No. of student drop-outs	234	0	234
No. of Students passing in grade one	200	0	350
No. of pupils sitting PLE	2900	2900	3500
No. of classrooms constructed in UPE	22	0	4
No. of classrooms rehabilitated in UPE	9	0	
No. of latrine stances constructed	15	0	5
No. of teacher houses constructed	8	0	
No. of teacher houses rehabilitated	4	0	
No. of primary schools receiving furniture		0	10
Function Cost (US\$ '000)	9,527,353	2,209,931	9,380,807
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	291	72	291
No. of students passing O level	770	0	
No. of students sitting O level	1036	0	
No. of students enrolled in USE	4650	4650	5500
No. of classrooms constructed in USE		0	1
No. of teacher houses constructed	4	0	
Function Cost (US\$ '000)	1,337,079	398,456	1,524,468
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	59	40	59
No. of students in tertiary education	478	500	500
Function Cost (US\$ '000)	578,880	76,830	656,908
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	155	87	155
No. of secondary schools inspected in quarter	14	5	14
No. of tertiary institutions inspected in quarter	2	2	2
No. of inspection reports provided to Council	34	1	4
Function Cost (US\$ '000)	258,069	0	100,827
Function: 0785 Special Needs Education			
No. of SNE facilities operational	152	4	
No. of children accessing SNE facilities	152	152	
Function Cost (US\$ '000)	11,000	0	0
Cost of Workplan (US\$ '000):	11,712,381	2,685,217	11,663,010

Plans for 2015/16

To Disbursement of UPE to 107 primary schools

Vote: 505 Bundibugyo District

Workplan 6: Education

Payment of Primary teachers' salaries
 Payment of secondary teachers' salaries
 Payment of tertiary tutors/instructors salaries
 Payment of staff burial expenses
 Payment of balances on SFG works
 Purchase of file cabins
 maintenance of vehicles and motorcycles
 Construction of VIP latrines
 Insurance of our double cabin pick-up
 Establishment and supporting ECD centres

Medium Term Plans and Links to the Development Plan

Provision of water tanks and hand washing facilities in 12 ECD centres
 To purchase school furniture
 Rehabilitation/construct school water points, sanitation & hand water facilities (30 water points)
 Purchase of land for district stadium
 Construction of district stadium

Inspection of all Educational Institutions

Conduct support supervision and mentoring of teachers to ensure adoption of the thematic approach & BTL methodology

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

World Vision and Save Children have directly supplied furniture, classroom construction and supply of scholastic materials to schools

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

1. Transport

There are no motorcycles for Inspectors which affects efficient inspection.

2. Under staffing

Some of the officers are not substantively appointed and therefore not motivated to work.

3. Funding

The Department of Special Needs Education does not have any funding at all. Government should consider sending IPFs for operations of SNE.

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/ 301107	Kisembo	Head teacher		504,856	6,058,272
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/ 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/ 301108	Monday Justus	Education Ass Grade II		467,685	5,612,220
CR/D 30047	Bakankwaki Godfrey	Head teacher		504,856	6,058,272
CR/D/ 301177	Byaruhanga Godfrey	Education Ass Grade II		467,685	5,612,220
CR/D/30957	Baluku James Masunju	Depty Head teacher	U7	467,685	5,612,220
CR/D/ 301298	Baguma Aliganyira David	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/ 30836	Thembo Oscar Dagaraous Te	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/30125	Tushabe Kereth	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30958	Kambale Kalibuliro Dan	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/K/11135	Kahigwa Samson	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/6344	Kule Edward	Assistant Education offic	U5	669,335	8,032,020
UTS/O/9123	Ochaki Patrick	Education Officer	U5	669,335	8,032,020
UTS/T/3346	Tibemanya Cleophus	Assistant Education offic	U5	669,335	8,032,020
B/6345	Birungi Zaituna	ACCOUNTS ASSISTAN	U5	669,335	8,032,020
UTS/ A/7952	Aijika David Tidayi	Assistant Education offic	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/301117	Mwesige Obadiya	Senior Education Asst		467,685	5,612,220
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
CR/D/30910	Mweisge Benon	Senior Education Asst	U7	467,685	5,612,220

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/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/301014	Nkabyanga John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301162	Bulimbe Samson	Senior Education Asst	U7	467,685	5,612,220
CR/D/301361	Bajara Caxton	Senior Education Asst	U7	467,685	5,612,220
CR/D/30909	Byomuntura Valentino	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/301384	Kyengonzi Teddy	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/301381	Ngereki Syliver	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/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/301290	Baguma Jockus	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301383	Bakahwa Joseph	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/ 301054	Mugisa James	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/301017	Nyanzi Federece	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
CR/D/ 30132	Baguma Iddi	Head teacher	U7	467,685	5,612,220
CR/D/301032	Mujungu Ndadison	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/30026	Alli Ibrahim	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/308036	Tibirihwa Peter	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/30206	Kule Allestance	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/30676	Mwesige Benon	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/30532	Mwesige Mujuku Richard	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 30512	Masiko Rogers	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/30663	Kahaika David	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/301154	Bahirensi John	Education Ass Grade II	U7	467,685	5,612,220
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/30767	Ngiguyabo Gidion	Head teacher	U6	504,856	6,058,272
CR/D/30662	Yubu	Education Ass Grade II	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/30945	Bwambale Morice	Education Asst Grade II	U7	467,685	5,612,220
CR/D/30106	Mugisa Simon	Education Assistant	U7	467,685	5,612,220
CR/D/ 30684	Muhindo B. Julian	Education Asst Grade II	U7	467,685	5,612,220
CR/D/ 30599	Sunday Charles	Education Asst Grade II	U7	467,685	5,612,220
CR/D/301107	Takamanya Luke	Senior Edecation Asst	U7	467,685	5,612,220
CR/D 301106	Bambalira Everestus	Senior Edecation Asst	U7	467,685	5,612,220
CR/D/ 301106	Baguma Julius	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/301225	Agaba Robert	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

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/ 30333	Kyalimpa William	Senior teacher	U6	504,856	6,058,272
CR/D/2016	Balyejukya Peter	Senior Edecation Asst	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/301209	Biira Doreen	Teacher	U7	467,685	5,612,220
CR/D301412	Birabua Sara	Teacher	U7	467,685	5,612,220
CR/D/301263	Bwitisia Margret	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/ 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/30273	Pimawa Johnson	Education Ass Grade II	U7	467,685	5,612,220
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/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

Cost Centre : Bubukwanga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301194	Karungi Yuster	Education Assistant	U7	467,685	5,612,220

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/30439	Kiiza Timothy	Education Assistant	U7	467,685	5,612,220
CR/D/30964	Kintu Fobious	Education Assistant	U7	467,685	5,612,220
CR/D/30963	Kyarikunda Santurina	Education Assistant	U7	467,685	5,612,220
CR/D/30589	Muhangusya Paul	Education Assistant	U7	467,685	5,612,220
CR/D/734	Musoka Edson	Education Assistant	U7	467,685	5,612,220
CR/D/30846	Tushemerirwe Hope	Education Assistant	U7	467,685	5,612,220
CR/D/30847	Tusiimire Lovance	Education Assistant	U7	467,685	5,612,220
CR/D/301115	Besemelya Rhoda	Education Assistant	U6	504,856	6,058,272
CR/D/301441	Magezi Wilson	Education Assistant	U6	504,856	6,058,272
CR/D/30716	Mubunga Mercy Rose	Education Assistant	U6	504,856	6,058,272
CR/D/30743	Night Zebia	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30694	Masika Levenia	Education Assistant	U7	467,685	5,612,220
CR/D/30693	Rukara William	Education Assistant	U7	467,685	5,612,220
CR/D/30688	Sabiit Eric	Education Assistant	U7	467,685	5,612,220
CR/D/30217	Byaruhanga N.Francis	Education Assistant	U7	467,685	5,612,220
CR/D/30695	Nkabwisira Lawrence	Head Teacher	U6	504,856	6,058,272
CR/D/30253	Columbus Christopher	Education Assistant	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/30920	Biira Alice	Education Assistant	U7	467,685	5,612,220
CR/D/301283	Nyakato Jacqueline	Education Assistant	U7	467,685	5,612,220
CR/D/30904	Kyomuhendo Rosette	Education Assistant	U7	467,685	5,612,220
CR/D/301289	Basime Modest	Education Assistant	U7	467,685	5,612,220
CR/D/30921	Barekye Sam Tumwine	Education Assistant	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/30922	Mujuni Richard	Education Assistant	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/30187	Bwambale Stephen	Education Assistant	U7	467,685	5,612,220
CR/D/301020	Makeo Sam	Education Assistant	U7	467,685	5,612,220
CR/D/301000	Ngangasi Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/30188	Tusabe Hudson	Education Assistant	U7	467,685	5,612,220
CR/D/30808	Twesiime David Bucweke	Education Assistant	U6	504,856	6,058,272
CR/D/30110	Bazara Edison Paul	Education Assistant	U6	504,856	6,058,272
CR/D/30009	Asiimwe Mary	Education Assistant	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/30733	Nyakahuma Christopher	Education Assistant	U7	467,685	5,612,220
CR/D/301257	Bhebhwa Samson	Education Assistant	U7	467,685	5,612,220
CR/D/301372	Mulere Ben	Education Assistant	U7	467,685	5,612,220
CR/D/30414	Rukundo Doreen	Education Assistant	U7	467,685	5,612,220
CR/D/30732	MpabaisiJohn	Education Assistant	U7	467,685	5,612,220
CR/D/301373	Kobusinge Rose	Education Assistant	U7	467,685	5,612,220
CR/D/301371	Tabbo Doreen	Education Assistant	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/30328	Tumusiime MutiniNeckson	Education Assistant		467,685	5,612,220
CR/D/30327	Kabaimukya Margret	Education Assistant		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/30356	Kabasinguzi Sabina	Education Assistant		467,685	5,612,220
CR/D/30620	Mugisa Robert	Education Assistant		467,685	5,612,220
CR/D/301123	Night Scovia	Education Assistant		467,685	5,612,220
CR/D/30260	Friday K. Paul	Education Assistant	U6	504,856	6,058,272
CR/D/30851	Tibamwenda Joas	Head Teacher	U6	504,856	6,058,272
CR/D/30731	Tthembo Aaron	Education Assistant	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/2/835	SUNDAY WILSON	ASKARI	U8	159,034	1,908,408
K/2/834	ANULA METHODIUS	ASKARI	U8	159,034	1,908,408
K/2/833	BASEMERA BABRA	COOK	U8	159,034	1,908,408
K/2/2123	KABAGONZA GRACE	WAITRESS	U8	206,419	2,477,028
K/2/2129	KAHINDO JULIET	COOK	U8	159,034	1,908,408
K/2/836	MUKINDO RICHARD	WORKSHOP ASSISTA	U7	393,946	4,727,352
M/2/1619	MWIZERWA KENETH	WORKSHOP ASSISTA	U7	393,946	4,727,352
B/7839	BAIJUKAKI DONONZIO	TECHNICAL TEACHE	U5	684,544	8,214,528
B/4211	BURINGANIZA SYLIVER	TECHNICAL TEACHE	U5	684,544	8,214,528
B/5663	BWAMBALE M JACKSON	INSTRUTOR	U5	684,544	8,214,528
M/174997	MUGABE ROBERT	TECHNICAL TEACHE	U5	684,544	8,214,528
M/13757	MUGUMYA JASON	TECHNICAL TEACHE	U5	684,544	8,214,528
M/17630	MASEREKA JOSHUA	TECHNICAL TEACHE	U5	684,544	8,214,528
M/2/948	MUHUMUZA NKYEIRE B	ACCOUNTS ASSISTAN	U5	684,544	8,214,528
K/13240	KWEHANGANA ROBERT	INSTRUTOR	U5	684,544	8,214,528
B/1927	BARISIGARA JOHN	HEAD INSTRUTOR	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/30900	Birungi Mary	Education Assistant	U7	467,685	5,612,220
CR/D/30833	Tembo Jockonus	Education Assistant	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Hamutiti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30484	Bakabihilwa Julius	Education Assistant	U7	467,685	5,612,220
CR/D/30483	Bakwirison Luke	Education Assistant	U7	467,685	5,612,220
CR/D/30482	Masereka Reuben	Education Assistant	U7	467,685	5,612,220
CR/D/30769	Nyabwoha Stuart	Education Assistant	U7	467,685	5,612,220
CR/D/30248	Kanyesige Cyprian Baguma	Education Assistant	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/30985	Katusiime Robinah	Education Assistant	U7	467,685	5,612,220
CR/D/30113	Baluku Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/301126	Biryomumaisho Cosma	Education Assistant	U7	467,685	5,612,220
CR/D/30097	Karakare Elias	Education Assistant	U7	467,685	5,612,220
CR/D/301348	Nyamijumbi Esther	Education Assistant	U7	467,685	5,612,220
CR/D/30433	Kemirembe Zeld	Education Assistant	U7	467,685	5,612,220
CR/D/30801	Tayebwa Pathias	Education Assistant	U7	467,685	5,612,220
CR/D/20125	Betamurwe Joseph	Head Teacher	U6	504,856	6,058,272
CR/D/30096	Kabajungu Adah	Education Assistant	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/30164	Baluku Amon	Education Assistant	U7	467,685	5,612,220
CR/D/3012	Kabugho Erinah	Education Assistant	U7	467,685	5,612,220
CR/D/30904	Katushabe Beneth	Education Assistant	U7	467,685	5,612,220
CR/D/30286	Kavuma John	Education Assistant	U7	467,685	5,612,220
CR/D/30645	Masika Faibi	Education Assistant	U7	467,685	5,612,220
CR/D/3079	Bwambale Timothy Bukambi	Education Assistant	U7	467,685	5,612,220
CR/D/30103	Biira Ruth Birondwe	Education Assistant	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/301294	Biira Dorothy	Education Assistant	U7	467,685	5,612,220
CR/D/301278	Agaba Bwambale Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/30469	Muganda k. Clement	Education Assistant	U7	467,685	5,612,220
CR/D/30601	Muhindo Godfrey	Education Assistant	U7	467,685	5,612,220
CR/D/30181	Muhindo Oliver Richard	Education Assistant	U7	467,685	5,612,220
CR/D/30703	Rwakipamba Ben	Education Assistant	U7	467,685	5,612,220
CR/D/30810	Tabarwa Boniface	Education Assistant	U7	467,685	5,612,220
CR/D/30355	Kabaseke Audia	Education Assistant	U7	467,685	5,612,220
CR/D/30588	Mumbere Ever	Education Assistant	U6	504,856	6,058,272
CR/D/30109	Biira Bisabali Proscovia	Education Assistant	U6	504,856	6,058,272
CR/D/30582	Mubikwa Fenehasi	Head Teacher	U5	705,860	8,470,320
CR/D/30218	Byasalya Charles	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/30705	Maate Vicent Tibajuka	Education Assistant	U7	467,685	5,612,220
CR/D/30143	Kalyambuwa David	Education Assistant	U7	467,685	5,612,220
CR/D/30739	Ndathu Janet	Education Assistant	U7	467,685	5,612,220
CR/D/30144	Ndungo Ezekiel	Education Assistant	U7	467,685	5,612,220
CR/D/30751	Sengi Busungu Cyprian	Education Assistant	U7	467,685	5,612,220
CR/D/30980	Kyokusiima Rosette	Education Assistant	U7	467,685	5,612,220
CR/D/30165	Bukombi Herizon	Education Assistant	U7	467,685	5,612,220
CR/D/30226	Bwambale James	Education Assistant	U7	467,685	5,612,220
CR/D/301256	Masereka Alli	Education Assistant	U7	467,685	5,612,220
CR/D/30179	Bazarabusa Ezron	Head Teacher	U6	504,856	6,058,272
CR/D/30337	Kule Francis	Education Assistant	U6	504,856	6,058,272
CR/D/30710	Mugisa Musa	Education Assistant	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,939,576

Cost Centre : Bulemba Primary school

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

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/301422	Muherya Saimon	Education Assistant	U7	467,685	5,612,220
CR/D/301422	Muherya Simon	Education Assistant	U7	467,685	5,612,220
CR/D/301423	Kule Stanuly	Head Teacher	U7	467,685	5,612,220
CR/D/1426	Bwambale Hrizoni	Education Assistant	U7	467,685	5,612,220
CR/D/301369	Baluku Kaleru	Education Assistant	U7	467,685	5,612,220
CR/D/1427	Seruwo Yosufu	Education Assistant	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/30459	Maate Hudu	Education Assistant	U7	467,685	5,612,220
CR/D/30567	Sulaiman Kazani	Education Assistant	U7	467,685	5,612,220
CR/D/30478	Nzanzu Mohammed	Education Assistant	U7	467,685	5,612,220
CR/D/30774	Nyamongera Hamada	Education Assistant	U7	467,685	5,612,220
CR/D/30901	Muhindo Asuman	Education Assistant	U7	467,685	5,612,220
CR/D/301200	Muganda Damali	Education Assistant	U7	467,685	5,612,220
CR/D/30999	Maate Nduthu David	Education Assistant	U7	467,685	5,612,220
CR/D/301212	Kule Gideon	Education Assistant	U7	467,685	5,612,220
CR/D/301227	Irumba Abubakari	Education Assistant	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/30840	Thembo Nassan	Education Assistant	U7	467,685	5,612,220
CR/D/301365	Mbindule Gevina	Education Assistant	U7	467,685	5,612,220
CR/D/301043	Masereka Joseph Mulewa	Education Assistant	U7	467,685	5,612,220
CR/D/30283	Kule Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/301363	Bwambale Timothy	Education Assistant	U7	467,685	5,612,220
CR/D/30077	Bwamabale Mohammed	Education Assistant	U7	467,685	5,612,220
CR/D/30944	Jane Mwami Biira	Education Assistant	U7	467,685	5,612,220
CR/D/301235	Kalaba Edson	Education Assistant	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/30426	Alfred.S. Kisyenene	Education Assistant	U7	467,685	5,612,220
CR/D/30427	Masereka Hannington	Education Assistant	U7	467,685	5,612,220
CR/D/301678	Mathumu Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/30685	Mathumu Mbusa William	Education Assistant	U7	467,685	5,612,220
CR/D/301336	Bisathu Yosiah	Education Assistant	U7	467,685	5,612,220
CR/D/301051	Muhindo Elius	Education Assistant	U7	467,685	5,612,220
CR/D/30428	Masereka Josiah	Education Assistant	U7	467,685	5,612,220
CR/D/301187	Kabugho Dulisira	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30722	Asiimwe Christopher	Education Assistant	U7	467,685	5,612,220
CR/D/301421	Masika Rehema	Education Assistant	U7	467,685	5,612,220
CR/D/301261	Nabulya Resty	Education Assistant	U7	467,685	5,612,220
CR/D/30721	Muhindo Perevento	Education Assistant	U7	467,685	5,612,220
CR/D/301239	Bwambale Geofrey	Education Assistant	U7	467,685	5,612,220
CR/D/301218	Mbusa Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/301368	Masika Kasifa	Education Assistant	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/30141	Basikania Lewis	HeadTeacher		609,421	7,313,052
CR/D/30305	Biira Racheal	Education Assistant		504,856	6,058,272
CR/D/30128	Bwambale Jethro	Education Assistant		467,685	5,612,220
CR/D/301130	Murongo Edwawrd	Education Assistant		467,685	5,612,220
CR/D/30936	Musoki Gorret	Education Assistant	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/301131	Babuyi Aralio	Education Assistant	U7	467,685	5,612,220
CR/D/30796	Sumbusa Alfred	Education Assistant	U7	467,685	5,612,220
CR/D/301222	Masika Jackline	Education Assistant	U7	467,685	5,612,220
CR/D/30576	Maate George	Education Assistant	U7	467,685	5,612,220
CR/D/301249	Bwambale Robert	Education Assistant	U7	467,685	5,612,220
CR/D/301129	Bwambale Edward	Education Assistant	U7	504,856	6,058,272
CR/D/301392	Asiimwe Rebecca	Education Assistant	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/30214	Mugisa Abraham	Education Assistant	U7	467,685	5,612,220
CR/D/30818	Tinkamanyire Stephan	Education Assistant	U7	467,685	5,612,220
CR/D/30138	Bahati Didus	Education Assistant	U7	467,685	5,612,220
CR/D/30210	Bahati Musale Keneth	Education Assistant	U7	467,685	5,612,220
CR/D/30966	Kunihira Angel	Education Assistant	U7	467,685	5,612,220
CR/D/30213	Bwambale Jimmy	Education Assistant	U7	467,685	5,612,220
CR/D/301284	Katsuro Amos	Education Assistant	U7	467,685	5,612,220
CR/D/30819	Tuhumwire Annah	Education Assistant	U7	467,685	5,612,220
CR/D/30212	Nsimenta Juston	Education Assistant	U7	467,685	5,612,220
CR/D/7301262	Naturinda Geofrey	Education Assistant	U7	467,685	5,612,220
CR/D/30215	Muhinge Christine	Education Assistant	U7	467,685	5,612,220
CR/D/7301261	Muhangi Nelson	Education Assistant	U7	467,685	5,612,220
CR/D/7301260	Masika Daphine	Education Assistant	U7	467,685	5,612,220
CR/D/30211	Muhindo Jane	Education Assistant	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
-------------	-------------	-------------	--------------	----------------------	---------------------

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	Assistant Education Offic		863,068	10,356,816
UTS/M/13436	Ahmed Moshi	Assistant Education Offic		669,335	8,032,020
UTS/K/11767	Kahwa Prisca	Assistant Education Offic		669,335	8,032,020
UTS/K/13925	Kule Gad Klemon	Assistant Education Offic		669,335	8,032,020
UTS/M/9069	Mugisa Paul	Assistant Education Offic		669,335	8,032,020
UTS/K/10850	Nimanya Lonidas	Educ. Officer		736,647	8,839,764
UTS/S/1101	Ssemakula Frevius	Head teacher		1,174,436	14,093,232
UTS/K/10849	Kitsongondyo Muhindo Amo	Assistant Education Offic		669,335	8,032,020
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/30590	Mawino Margret	Education Assistant	U7	467,685	5,612,220
CR/D/30591	Kabugho Rabeca	Education Assistant	U7	467,685	5,612,220
CR/D/30587	Twinenema Abdalsalam	Education Assistant	U7	467,685	5,612,220
CR/D/301167	Mighando Charles	Head Teacher	U7	467,685	5,612,220
CR/D/30212	Kule Elijah	Education Assistant	U7	467,685	5,612,220
CR/D/30392	Kabugho Glades	Education Assistant	U7	467,685	5,612,220
CR/D/30588	Bwambale Zadoki	Education Assistant	U7	467,685	5,612,220
CR/D/30592	Biira Julliet	Education Assistant	U7	467,685	5,612,220
CR/D/301356	Biira Immaculate	Education Assistant	U7	467,685	5,612,220
CR/D/1532	Ajuna Benjamin	Education Assistant	U7	467,685	5,612,220
CR/D/30571	Monday EricJambree	Education Assistant	U7	467,685	5,612,220
CR/D/30544	Kasundi Charity	Education Assistant	U6	504,856	6,058,272
CR/D/30543	Mbambu Halima	Education Assistant	U6	504,856	6,058,272
CR/D/30586	Mbambu Joyce Mighando	Education Assistant	U6	504,856	6,058,272
CR/D/30788	Nziabake Grace	Education Assistant	U6	504,856	6,058,272
CR/D/30789	Nterebuki Philomina	Education Assistant	U6	504,856	6,058,272
CR/D/30545	Muke Jockim	Education Assistant	U6	504,856	6,058,272
CR/D/30589	Mbindule Feresta	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30144	BIIRA HARRIET	HEAD TEACHER	U6	504,856	6,058,272
CR/D/30820	TINKA JOSEPH	Education Assistant	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/301224	BIIRA SHAMULER ADAM	Education Assistant	U7	467,685	5,612,220
CR/D/301252	BWAMBALE HAKIMU	Education Assistant	U7	467,685	5,612,220
CR/D/301225	KAKYO ALICE	Education Assistant	U7	467,685	5,612,220
CR/D/30418	KYAHURWENDA MARG	Education Assistant	U7	467,685	5,612,220
CR/D/301253	TUMWESIGYE ALEX	Education Assistant	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/30848	BALUKU NECKSON MBA	Education Assistant	U7	467,685	5,612,220
CR/D/30785	OTEETE JAMES PETER	Education Assistant	U7	467,685	5,612,220
CR/D/30834	TURYAHABWE GEOFFRE	Education Assistant	U7	467,685	5,612,220
CR/D/30847	TUHAISE FAIZI	Education Assistant	U7	467,685	5,612,220
CR/D/301034	MBAMBU LEYILA	Education Assistant	U7	467,685	5,612,220
CR/D/30866	NAMAYANJA JENEPHER	Education Assistant	U7	467,685	5,612,220
CR/D/30334	KABUGHO JANE	Education Assistant	U7	467,685	5,612,220
CR/D/30146	BIIRA FATUMA	Education Assistant	U7	467,685	5,612,220
CR/D/30181	BASEMERA GRACE	Education Assistant	U7	467,685	5,612,220
CR/D/30784	BAGUMA ENOS	Education Assistant	U7	467,685	5,612,220
CR/D/30783	NAFUNA BERNADETIE	Education Assistant	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/30643	Masika Gladys	Education Assistant	U7	467,685	5,612,220

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/30986	Natukunda Gertrude	Education Assistant	U7	467,685	5,612,220
CR/D/301414	Baluku Edson	Education Assistant	U7	467,685	5,612,220
CR/D/30690	Mbambu Jackline Erinora	Education Assistant	U7	467,685	5,612,220
CR/D/30242	Balinda Bwambale Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/30193	Biira Juliet	Education Assistant	U7	467,685	5,612,220
CR/D/30069	Byamaka Peter	Education Assistant	U7	467,685	5,612,220
CR/D/30063	Byensi Nicholus	Education Assistant	U7	467,685	5,612,220
CR/D/30961	Katusabe Jackline	Education Assistant	U7	467,685	5,612,220
CR/D/30461	Masereka Cornel	Education Assistant	U7	467,685	5,612,220
CR/D/30210	Masereka Moses	Education Assistant	U7	467,685	5,612,220
CR/D/30006	Arubbe Jackson	Education Assistant	U6	504,856	6,058,272
CR/D/30038	Asiimwe Annex	Education Assistant	U6	504,856	6,058,272
CR/D/30151	Birungi Ever	Head Teacher	U6	504,856	6,058,272
CR/D/30831	Tibamwenda William	Deputy Head Teacher	U6	504,856	6,058,272
CR/D/30202	Beselya Rosemary	Education Assistant	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/21451	Besemelya Topista	Witress	U8	226,668	2,720,016
M/21455	Naiga Beatrace	Waitress	U8	226,668	2,720,016
M/21452	Kathabana Swaleh	Cook	U8	226,668	2,720,016
M/21454	Kinjonjo Juma	Askari	U8	226,668	2,720,016
M/21450	Thembo Azaliya	Office Atendant	U8	236,633	2,839,596
M/21453	Mumbere Stephen	Cook	U8	226,668	2,720,016
B/2765	Basima Gideon	Library Ass.	U7	325,129	3,901,548
M/21449	Muhindo Grace B.	Copy Typist	U7	325,129	3,901,548
B/2770	Begumanya Felix	Catering Officer	U5	632,958	7,595,496
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
UTS/K/12094	Kule Phenias	Tutor	U4	680,519	8,166,228
UTS/T/5584	Tushemerirwe Phiona	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/R/1135	Rurahutsya Albert	Tutor	U4	913,536	10,962,432
UTS/M/8399	Mujungu Miriam	Tutor	U4	913,536	10,962,432
UTS/U12872	Maliro Simon	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/M/15665	Mbusa Moses	Tutor	U4	913,536	10,962,432
UTS/A/7644	Akorabirungi Sarezious	Tutor	U4	913,536	10,962,432
UTS/A/13036	Asiimwe Buyoli	Tutor	U4	913,536	10,962,432
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/30029	Asaaba Alice	Education Assistant	U7	467,685	5,612,220
CR/D/30106	Biira Njolina	Education Assistant	U7	467,685	5,612,220
CR/D/302090	Kibamba Julius	Education Assistant	U7	467,685	5,612,220
CR/D/30326	Kyengonzi Spice	Education Assistant	U7	467,685	5,612,220
CR/D/301303	Kyomugisa Betty	Education Assistant	U7	467,685	5,612,220
CR/D/30982	Kyomuhendo Jovia	Education Assistant	U7	467,685	5,612,220
CR/D/30453	Mwebembezi Deus	Education Assistant	U7	467,685	5,612,220
CR/D/30555	Masika Roseline	Education Assistant	U6	504,856	6,058,272
CR/D/30211	Bikansobera Job	Head Teacher	U6	504,856	6,058,272
CR/D/30406	Kabaseveni Annah	Education Assistant	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	Baligyia 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

Workplan 6: Education

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	9,986,184
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/301427	Twijukye Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/3017	Atulinde Powell Kwesiga	Education Assistant	U7	467,685	5,612,220
CR/D/309006	MUGUDA GEORGE	Education Assistant	U7	467,685	5,612,220
CR/D/30404	Katikiro Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/301380	Kamugisha Gerald	Education Assistant	U7	467,685	5,612,220
CR/D/301217	Nayebare Joseline	Education Assistant	U7	467,685	5,612,220
CR/D/301379	Masereka Silive	Education Assistant	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	Education Assistant	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/30415	MUCUSA MULENGWA T	Education Assistant	U7	467,685	5,612,220
CR/D/30824	THEMBO LUKA	Education Assistant	U7	467,685	5,612,220
CR/D/30759	NYANHOMA EVER	Education Assistant	U7	467,685	5,612,220
CR/D/30773	NYAKAISIKI VIOLET .M.	Education Assistant	U7	467,685	5,612,220
CR/D/30404	MUTIGHINDI JOSEPH	Education Assistant	U7	467,685	5,612,220
CR/D/30686	MUMBERE SOPHIA	Education Assistant	U7	467,685	5,612,220
CR/D/30529	BUSANGANIA KULE ROB	Education Assistant	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/30330	KAMBAYAYA PIUS	Education Assistant	U7	467,685	5,612,220
CR/D/30425	KAMBALE BAGHENI AB	Education Assistant	U7	467,685	5,612,220
CR/D/30259	ETIMALYABO DOROTHY	Education Assistant	U7	467,685	5,612,220
CR/D/30101	BIIRA MWAJUMA	Education Assistant	U7	467,685	5,612,220
CR/D/30507	MONDAY RICHARD	Education Assistant	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/301377	KUTIGA PETER MANGER	Education Assistant	U7	467,685	5,612,220
CR/D/30112	BYAMUKAMA CHARLES	Education Assistant	U7	467,685	5,612,220
CR/D/30230	BITSANGE WILLIDAH	Education Assistant	U7	467,685	5,612,220
CR/D/30928	BAKASWARA EVA	Education Assistant	U7	467,685	5,612,220
CR/D/30706	RUJUMBA PETER	Education Assistant	U7	467,685	5,612,220
CR/D/30845	TIBEMANYA .B. TADDIU	HEADTEACHER G.IV	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/30299	KYALIMPA ELIPHAZ	Education Assistant	U7	467,685	5,612,220
CR/D/301287	MUGISA YOWAKIMU	Education Assistant	U7	467,685	5,612,220
CR/D/30046	BALYEBULYA SEDRACK	Education Assistant	U7	467,685	5,612,220
CR/D/301207	BAMBUNIAKI JOJINA	Education Assistant	U7	467,685	5,612,220
CR/D/301288	ATEGEKA EMMANUEL	Education Assistant	U7	467,685	5,612,220
CR/D/301255	MWASIRI ZAKELI	Education Assistant	U7	467,685	5,612,220
CR/D/30289	KIBOMBOLI BASABAKI	Education Assistant	U7	467,685	5,612,220
CR/D/30715	MASASI NEWBORN	Education Assistant	U7	467,685	5,612,220
CR/D/30777	NDYAKURUNGI ZEPHAN	Education Assistant	U7	467,685	5,612,220
CR/D/301008	NDYANABO WILSON	Education Assistant	U7	467,685	5,612,220
CR/D/301209	OTEETE JAMES PETER	Education Assistant	U7	467,685	5,612,220
CR/D/30716	TIMONDO .R. SCOVIA	Education Assistant	U7	467,685	5,612,220
CR/D/301449	TUMWINE ISIMA	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30639	MWESIGE JOSEPH	Education Assistant	U7	467,685	5,612,220
CR/D/30512	BAGUMA JUSTUS	Education Assistant	U7	467,685	5,612,220
CR/D/30908	THEMBO DANIEL	Education Assistant	U7	467,685	5,612,220
CR/D/30928	TUMUSABE ROSE	Education Assistant	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/301089	LHUHALIRO ZEPHER	Education Assistant	U7	467,685	5,612,220
CR/D/30644	MUSOKI JESKA	Education Assistant	U7	467,685	5,612,220
CR/D/30363	KATUSABE PELUCE	Education Assistant	U7	467,685	5,612,220
CR/D/301374	BUSOBOZI YOWERI	Education Assistant	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/301057	MUGABE JOHN	Education Assistant	U7	467,685	5,612,220
CR/D/30930	KIIZA SEDRACK	Education Assistant	U7	467,685	5,612,220
CR/D/301172	KISEMBO JUUKU PETER	Education Assistant	U7	467,685	5,612,220
CR/D/30868	BALUKU MARTIN	Education Assistant	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : NAMUGONGO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30124	MASIKA REGIOUS	Education Assistant	U7	467,685	5,612,220
CR/D/30515	MUJUNI HILARY	Education Assistant	U7	467,685	5,612,220
CR/D/3016	BAKASWARA HADIJAH	Education Assistant	U7	467,685	5,612,220
CR/D/30583	MUKASA SAMUEL	Education Assistant	U7	467,685	5,612,220
CR/D/301056	MUHUMUZA ROBERT	Education Assistant	U7	467,685	5,612,220
CR/D/30259	MUGISA ALIJA	HEADTEACHER	U7	467,685	5,612,220
CR/D/30201	BESEMELYA EVASTER	Education Assistant	U7	467,685	5,612,220
CR/D/30929	BWAMBALW MUGISHA	Education Assistant	U7	467,685	5,612,220
CR/D/30683	MUKIRANE CHARLES	Education Assistant	U6	504,856	6,058,272
CR/D/30258	CHANCE NTAMUHIRA G	Education Assistant	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	Balikiraha 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/30725	Mukwenda Isiah	Education Assistant	U7	467,685	5,612,220
CR/D/301366	Bwambale Nyamingi	Education Assistant	U7	467,685	5,612,220
CR/D/30943	Bwambale Reggius	Education Assistant	U7	467,685	5,612,220
CR/D/301396	Mubbako Seth	Education Assistant	U7	467,685	5,612,220
CR/D/30/1295	Rusa Samson	Education Assistant	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/301042	Maani Diana	Education Assistant	U7	467,685	5,612,220
CR/D/301022	Kuule Jocus	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bupomboli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301021	Maate Yakobo	Education Assistant	U7	467,685	5,612,220
CR/D/301024	Tumweheyo Bonny	Education Assistant	U7	467,685	5,612,220
CR/D/30799	Tumwesige Abraham	Education Assistant	U7	467,685	5,612,220
CR/D/30823	Twinomugisha John	Education Assistant	U7	467,685	5,612,220
CR/D/301043	Kahamba Janet	Education Assistant	U7	467,685	5,612,220
CR/D/301023	Tembo Samuel	Education Assistant	U6	504,856	6,058,272
CR/D/30802	Tumugabe Obadiah	Head Teacher	U6	504,856	6,058,272
CR/D/30284	Kalemera Augustus	Education Assistant	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/30946	Biira Naume	Education Assistant	U7	467,685	5,612,220
CR/D/301028	Mugenyi Kabugho Gorret	Education Assistant	U7	467,685	5,612,220
CR/D/301188	Ithungu Kawafu Elizabeth	Education Assistant	U7	467,685	5,612,220
CR/D/30177	Businge Muhindo Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/33559	Musoki Keziah	Education Assistant	U7	467,685	5,612,220
CR/D/30368	Kambale Justus	Education Assistant	U7	467,685	5,612,220
CR/D/30316	Kambere Abraham	Education Assistant	U7	467,685	5,612,220
CR/D/30037	Mbusa Nyensio	Education Assistant	U7	467,685	5,612,220
CR/D/30629	Muganda Henry	Education Assistant	U7	467,685	5,612,220
CR/D/30612	Mubangizi Martin	Education Assistant	U7	467,685	5,612,220
CR/D/301208	KAGARUKI MOHAMAD	Education Assistant	U7	467,685	5,612,220
CR/D/30352	Kutsibwe Israel	Education Assistant	U6	504,856	6,058,272
CR/D/30015	Ajulong Frances Caroline	Education Assistant	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/30092	Maate Alfred	Education Assistant	U7	467,685	5,612,220
CR/d/30914	Adalia Bashir	Education Assistant	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kaleyaleya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30725	Baguma Asimwe Geofrey	Education Assistant	U7	467,685	5,612,220
CR/d/30915	Balyesiima Robert	Education Assistant	U7	467,685	5,612,220
CR/D/30724	Mujungu Kule Alex	Education Assistant	U7	467,685	5,612,220
CR/D/301448	Thungu Jackline	Education Assistant	U7	467,685	5,612,220
CR/D/301447	Sausi Zakia	Education Assistant	U7	467,685	5,612,220
CR/D/30078	Baherwaki Robert	Education Assistant	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/301341	Mukirania Julius	Education Assistant	U7	467,685	5,612,220
CR/D/301386	Mumbere Deogratus	Education Assistant	U7	467,685	5,612,220
CR/D/301387	Bulemo John	Education Assistant	U7	467,685	5,612,220
CR/D/303230	Friday Juma	Education Assistant	U7	467,685	5,612,220
CR/D/1038	Mulirabusa Stephen	Education Assistant	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/30195	Bwambale David Byalhabah	Education Assistant	U7	467,685	5,612,220
CR/D/301403	Kabugho Patricia	Education Assistant	U7	467,685	5,612,220
CR/D/30472	Maate Yosiah	Education Assistant	U7	467,685	5,612,220
CR/D/301059	Musongye Ainea	Education Assistant	U7	467,685	5,612,220
CR/D/301410	Kiiza Richard	Education Assistant	U7	467,685	5,612,220
CR/D/30196	Muhindo Yonah	Education Assistant	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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kasulenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301022	Muthende William	Education Assistant	U7	467,685	5,612,220
CR/D/30357	Kahindo John	Education Assistant	U7	467,685	5,612,220
CR/D/3072	Kalemera Adam	Education Assistant	U7	467,685	5,612,220
CR/D/30735	Mugisa H. Kisembo	Education Assistant	U7	467,685	5,612,220
CR/D/301199	Night Lilian	Education Assistant	U7	467,685	5,612,220
CR/D/301101	BAGAMBE EVER	Education Assistant	U7	467,685	5,612,220
CR/D/301210	BOSA MBWIRAHE MOSE	Education Assistant	U7	467,685	5,612,220
CR/D/301200	Mhindo Moses	Education Assistant	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/301266	Biira Jennifer	Education Assistant	U7	467,685	5,612,220
CR/D/301247	Bwambale Christoper	Education Assistant	U7	467,685	5,612,220
CR/D/301198	Biira Rose	Education Assistant	U7	467,685	5,612,220
CR/D/301220	Kule Kathengu	Education Assistant	U7	467,685	5,612,220
CR/D/301064	Mbusa Ananim	Education Assistant	U7	467,685	5,612,220
CR/D/301065	Thamwanzire Xavior	Education Assistant	U7	467,685	5,612,220
CR/D/30492	Mujungu Numprey	Education Assistant	U7	467,685	5,612,220
CR/D/301265	Muhindo Isebadedy	Education Assistant	U7	467,685	5,612,220
CR/D/301285	Bwambale Amos	Education Assistant	U7	467,685	5,612,220
CR/D/303229	Kutsibwe Daniel	Head Teacher	U5	609,421	7,313,052
CR/D/301221	Maate Garesom	Education Assistant	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/30200	Busubweru John	Education Assistant	U7	467,685	5,612,220
CR/D/301404	Maate Andrew	Education Assistant	U7	467,685	5,612,220
CR/D/301350	Maate Butsiro	Education Assistant	U7	467,685	5,612,220
CR/D/301405	Maghulu Amos	Education Assistant	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kitsolima Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30656	Simikairi Bonny	Education Assistant	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/301272	Bwambale Selevano	Education Assistant	U7	467,685	5,612,220
CR/D/3085	Baluku Wilfred	Education Assistant	U7	467,685	5,612,220
CR/D/3089	Naziru Akim	Education Assistant	U7	467,685	5,612,220
CR/D/301442	Kule Muyinga	Education Assistant	U7	467,685	5,612,220
CR/D/3086	Kule Paul	Education Assistant	U7	467,685	5,612,220
CR/D/3088	Masika Jenifer	Education Assistant	U7	467,685	5,612,220
CR/D/30562	Muhindo Nathan	Education Assistant	U7	467,685	5,612,220
CR/D/301367	Thenbo John	Education Assistant	U7	467,685	5,612,220
CR/D/301273	Abdallah Omar Masereka	Education Assistant	U7	467,685	5,612,220
CR/D/3087	Thungu Perusi	Education Assistant	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	Education Officer	U7	467,685	5,612,220
UTSM/7967	Maate Swezen	Education Officer	U5	616,390	7,396,680
UTSA/1793	Akorabirungi Salezious	Education Officer	U5	616,390	7,396,680
UTSB/3634	Balinda Mapiri Gabriel	Education Officer	U5	616,390	7,396,680
UTSB/6344	Byamukama John	Education Officer	U5	709,256	8,511,072
UTSB/8156	Byamukama Ronald	Education Officer	U5	578,708	6,944,496
UTSK9628	Kisembo Robert	Education Officer	U5	578,708	6,944,496
UTSK/12146	Maate Amos Sabiiti	Education Officer	U5	578,708	6,944,496
UTSK/12148	Etum Patrick	Education Officer	U5	578,708	6,944,496
UTSM/3959	Mboyo Kamara Edmon	Education Officer	U5	578,708	6,944,496
UTSM/13172	Muhimbo Margaret	Education Officer	U5	709,256	8,511,072

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
UTSM/3342	Muhindo Nuha	Education Officer	U5	616,390	7,396,680
UTSM/16230	Musakuwona Janet	Education Officer	U5	578,708	6,944,496
UTSN/2840	Nkayarwa Joseph	Education Officer	u5	616,390	7,396,680
UTSM/12500	Walina Wilton	Education Officer	U5	578,708	6,944,496
UTSK/12147	Kwana Jimmy	Education Officer	U5	578,708	6,944,496
UTSS/3576	Seddunga Samuel	Education Officer	U4	736,647	8,839,764
UTSE/2186	Egiru Julius	Education Officer	U4	736,647	8,839,764
UTSK/12145	Kamalha Ibrahim Ismail	Education Officer	U4	736,647	8,839,764
UTSM/1135	Nkabuhanga John Magezi	Education Officer	U4	736,647	8,839,764
UTSB/2883	Balyebulya Anthony	Education Officer	U3	1,035,000	12,420,000
UTSM/3748	Muhwezi Robert	Education Officer	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/301147	BALUKU BRUNO	Education Assistant	U7	467,685	5,612,220
CR/D/301275	BALUKU WILSON	Education Assistant	U7	467,685	5,612,220
CR/D/30651	BWANASYATSUKWA AU	Education Assistant	U7	467,685	5,612,220
CR/D/30650	MUGULUMOYA GERALD	Education Assistant	U7	467,685	5,612,220
CR/D/30587	MUMBERE FRANCIS	Education Assistant	U7	467,685	5,612,220
CR/D/30687	NZIABAKE SYLVIA	Education Assistant	U7	467,685	5,612,220
CR/D/30557	THEMBO DANIEL	Education Assistant	U7	467,685	5,612,220
CR/D/30527	SIBANZIRE JOCKUS	HEAD TEACHER	U6	504,856	6,058,272
CR/D/30688	MASEREKA MISAKI	Education Assistant	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/30139	BIIRA VIOLET	Education Assistant	U7	467,685	5,612,220
CR/D/30389	KEMIGISA REBECCA	Education Assistant	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/30848	TINKASIMILE ALLI	Education Assistant	U7	467,685	5,612,220
CR/D/30521	SIBASI NELSON	Education Assistant	U7	467,685	5,612,220
CR/D/30519	MUGISA MISAHERI	Education Assistant	U7	467,685	5,612,220
CR/D/301282	MASIKA ANNET	Education Assistant	U7	467,685	5,612,220
CR/D/30976	KIREJU DOUGLAS	Education Assistant	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	Education Assistant	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/30979	KABUGHO CATHERINE	Education Assistant	U7	467,685	5,612,220
CR/D/30973	IKIRIZA LAUBEN	Education Assistant	U7	467,685	5,612,220
CR/D/30982	TASHOBYA GILBERT	Education Assistant	U7	467,685	5,612,220
CR/D/30940	BWAMBALE JOSHUA	Education Assistant	U7	467,685	5,612,220
CR/D/30475	TWEHEYO JOB	Education Assistant	U7	467,685	5,612,220
CR/D/30978	KISUKI KIBAYA JOHN	Education Assistant	U7	467,685	5,612,220
CR/D/30561	MUSIIME CHARLES	Education Assistant	U7	467,685	5,612,220
CR/D/30474	MIBIRI SAMEX	HEADTEACHER	U7	467,685	5,612,220
CR/D/30831	MBABAZI AGNES	Education Assistant	U7	467,685	5,612,220
CR/D/30674	MASIKA ELIZABETH	Education Assistant	U7	467,685	5,612,220
CR/D/30975	KULE ADINAN	Education Assistant	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/30200	MUHINDO STEPHEN	Education Assistant	U7	467,685	5,612,220
CE/D/301118	MAATE HEZEKIYA	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30538	MAATE EZAKIEL	Education Assistant	U7	467,685	5,612,220
CR/D/301277	KULE MUKEKA	Education Assistant	U7	467,685	5,612,220
CR/D/30199	BWAMBALE K. JOAB	Education Assistant	U7	467,685	5,612,220
CR/D/30198	MBUSA JACKSON	Education Assistant	U7	467,685	5,612,220
CR/D/30055	MASEREKA ALFRED	Education Assistant	U7	467,685	5,612,220
CR/D/30201	NZANZU HEDMON	Education Assistant	U7	467,685	5,612,220
CR/D/301086	KABASINDE MARGRET	Education Assistant	U7	467,685	5,612,220
CR/D/30054	BANGAYIREKI ADON	Education Assistant	U7	467,685	5,612,220
CR/D/30197	BALUKU ZEPHERNUS	Education Assistant	U7	467,685	5,612,220
CR/D/301259	KITHANDIKO JULIUS	Education Assistant	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/30005	KISEMBO JOSEPH	Education Assistant	U7	467,685	5,612,220
CR/D/30063	KISEMBO ENOCK	Education Assistant	U7	467,685	5,612,220
CR/D/30064	SINDANI ATANAS	Education Assistant	U7	467,685	5,612,220
CR/D/30776	NZABAKE YAYERI	Education Assistant	U7	467,685	5,612,220
CR/D/30401	MUKENYERA BENARD	Education Assistant	U7	467,685	5,612,220
CR/D/30039	MUHINDO .K. NOAH	Education Assistant	U7	467,685	5,612,220
CR/D/30062	MASEREKA GODFREY	Education Assistant	U7	467,685	5,612,220
CR/D/301413	BWABALE HAPPY	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30263	MASEREKA KIMANYWE	Education Assistant	U7	467,685	5,612,220
CR/D/30690	TEMBO WAHINDA	Education Assistant	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	Education Assistant	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	Education Assistant	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/301438	MUHINDO ELIZABETH	Education Assistant	U7	467,685	5,612,220
CR/D/30381	KULE RUTEWA	Education Assistant	U7	467,685	5,612,220
CR/D/30549	NDATHU NASON	Education Assistant	U7	467,685	5,612,220
CR/D/3014	MBAJU CHARLES	Education Assistant	U7	467,685	5,612,220
CR/D/301439	KOGHRL JOSEPH	Education Assistant	U7	467,685	5,612,220
CR/D/30927	BWAMBALE SUMAIRI	Education Assistant	U7	467,685	5,612,220
CR/D/30560	MASEREKA BONEFACE	Education Assistant	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/301136	PURITAZI KUTEISA	Education Assistant	U7	467,685	5,612,220
CR/D/30699	SUNDAY DOMINIC	Education Assistant	U7	467,685	5,612,220
CR/D/3010901	THEMBO UZZIAH	Education Assistant	U7	467,685	5,612,220
CR/D/301423	LETICIA TURIBAMWE	Education Assistant	U7	467,685	5,612,220
CR/D/301423	KAMALI MUBARAKA	Education Assistant	U7	467,685	5,612,220
CR/D/301370	BWAMBALE DANIEL	Education Assistant	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/30112	KABOLERE LAURENT	Education Assistant	U7	467,685	5,612,220
CR/D/301302	BULENGI TOM	Education Assistant	U7	467,685	5,612,220
CR/D/30330	KIKUSA DAVID	Education Assistant	U7	467,685	5,612,220
CR/D/3011287	MULANDA NELSON	Education Assistant	U7	467,685	5,612,220
CR/D/30778	NGUNULE WILLIAM	Education Assistant	U7	467,685	5,612,220
CR/D/30624	BULENGI LOYITI	Education Assistant	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/301153	KIPURA JERALD	Education Assistant	U7	467,685	5,612,220
CR/D/301415	KULE ABEL	Education Assistant	U7	467,685	5,612,220
CR/D/301094	TIBESIGWA ROBERT	Education Assistant	U7	467,685	5,612,220
CR/D/30200	BWAMBALE HENRY	Education Assistant	U7	467,685	5,612,220
CR/D/30199	BWAMBALE .T. MUHYA	Education Assistant	U7	467,685	5,612,220
CR/D/30091	BALUKU GEOFREY	Education Assistant	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/301353	ZAKALIA KULE	Education Assistant	U7	467,685	5,612,220
CR/D/301080	TSUNGO RICHARD	Education Assistant	U7	467,685	5,612,220
CR/D/30850	ERISAH TUSABE	Education Assistant	U7	467,685	5,612,220
CR/D/30382	ISAAC KIHUKA	Education Assistant	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/301012	NGURU BIKINGYI ALFRE	Education Assistant	U7	467,685	5,612,220
CR/D/30605	MASEREKA JAMES	Education Assistant	U7	467,685	5,612,220
CR/D/30828	TERA BWAMBALE WILS	Education Assistant	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/30457	MUTABAZI SIMPLICIO	Education Assistant	U7	467,685	5,612,220
CR/D/301052	MBAMBU BEATRACE	Education Assistant	U7	467,685	5,612,220
CR/D/30674	MASEREKA ALFRED	Education Assistant	U7	467,685	5,612,220
CR/D/30671	MWESIGE ROGGERS	Education Assistant	U7	467,685	5,612,220
CR/D/30306	KYABANAWAHI ALICE	Education Assistant	U7	467,685	5,612,220
CR/D/30991	KIMANYWENDA JOSEPH	Education Assistant	U7	467,685	5,612,220
CR/D/301137	KABIIRA MEDRINE	Education Assistant	U7	467,685	5,612,220
CR/D/301388	BIIRA ZIPORA	Education Assistant	U7	467,685	5,612,220
CR/D/30916	ATWINE BENSON	Education Assistant	U7	467,685	5,612,220
CR/D/30043	ASINGYA CHARLES	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30286	Tibananuka Kasifa	Education Assistant	U7	467,685	5,612,220
CR/D/30285	Mbambu Erinora	Education Assistant	U7	467,685	5,612,220
CR/D/30283	Kapambu Lydia	Education Assistant	U7	467,685	5,612,220
CR/D/30282	Muhindo Daniel	Education Assistant	U7	467,685	5,612,220
CR/D/30754	Nziabake Reuben	Head Teacher	U6	504,856	6,058,272
CR/D/30281	Galibura Jonathan	Education Assistant	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/30640	Muhindo Karim	Education Assistant	U7	467,685	5,612,220
CR/D/30081	Bwambale Innocent	Education Assistant	U7	467,685	5,612,220
CR/D/30513	Nightrose Sedrace	Education Assistant	U7	467,685	5,612,220
CR/D/30770	Ndyezika Tusange Saul	Education Assistant	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/30484	Mwesige Edson	Education Assistant	U7	467,685	5,612,220
CR/D/30679	Sanyu Musabuli Hassan	Education Assistant	U7	467,685	5,612,220
CR/D/301343	Makune Ruth	Education Assistant	U7	467,685	5,612,220
CR/D/30633	Maate Paul	Education Assistant	U7	467,685	5,612,220
CR/D/301242	Kyosiimire Editor	Education Assistant	U7	467,685	5,612,220
CR/D/30399	Kandole Julius	Education Assistant	U7	467,685	5,612,220
CR/D/30475	Musinguzi Yusufu	Education Assistant	U6	504,856	6,058,272
CR/D/30096	Baluku Zadok	Education Assistant	U6	504,856	6,058,272
CR/D/30216	Byaruhanga Michael	Head Teacher	U6	504,856	6,058,272
CR/D/30653	Mugisa Augustine	Education Assistant	U6	504,856	6,058,272
CR/D/30325	Kyengonzi Teopista	Education Assistant	U6	504,856	6,058,272
CR/D/30693	Mbabazi Margret	Education Assistant	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/301435	Muhindo Zuura	Education Assistant	U7	467,685	5,612,220
cr/d/3330	Isingoma Peter	Teacher	U7	467,685	5,612,220
cr/d/30124	Bwambale Robert	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/30362	Kihuko Mbusa Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/30398	Ndyakurungyi Richard	Education Assistant	U7	467,685	5,612,220
CR/D/301420	Muranga Doreen	Education Assistant	U7	467,685	5,612,220
CR/D/301420	Muhindo Daphine	Education Assistant	U7	467,685	5,612,220
CR/D/0038	MBAHIMBA JUSTUS	Education Assistant	U7	467,685	5,612,220
CR/D/301864	Biira Maani Agnes	Education Assistant	U6	504,856	6,058,272
CR/D/301865	Kabonesa Mary	Education Assistant	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/301230	Ithungu Sylvia	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/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/30995	Kule Yerima	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/301456	Masika Meridah	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/301073	Mucunguzi Patrick	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30508	Mugenyi Yakubu	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	Education Assistant	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/30644	Peter Mugisa	Education Ass Grade II	U7	467,685	5,612,220
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/352	Nelson Balimugwa	Education Ass Grade II	U5	733,562	8,802,744
Total Annual Gross Salary (Ushs)					25,639,404

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	Education Assistant	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./301292	Atalyebwa Nicholas	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/30154	Nkabona Hanninton	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/ 30134	Bagonza James	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
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/301418	Muhanuzi Reagan	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30320	Kwebiha Geoffrey	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/ 301175	Matovu Methodius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301125	Tibunsara Leonard	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/ 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/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/301166	Kubomwe John	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/30760	Nkabona Mustafa	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/301225	Agaba Robert	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/30332	Kiiza Rihcard	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/301227	Alex Monday	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/301191	Muchulezi Jotham	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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Baganikere 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/ 301102	Mpabaisi Kindi Lawrence	Head teacher	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/30593	Mutende Elikanah	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/ 30780	Taranta Henerrita	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/ 308068	Kasereka gershom	Education Ass Grade II	U6	504,856	6,058,272
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
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	Education Assistant	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/ 301221	Biira Rahab	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/301246	Byomuntura Vicent	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/301245	Joseph Sikahwa	Education Ass Grade II	U6	504,856	6,058,272
CR/D/ 30424	Katusime Annet	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/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

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/30271	Purusi Josiah	Education Ass Grade II	U7	467,685	5,612,220
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
CR/D/ 301265	Mbabazi Rosette	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/30194	Bahemuka John	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/30661	Mulyango Bin Julius	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30195	Kemigisa Jovia	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/30598	Mugisa Moses	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30051	Matapisi Dicklack	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/30220	Batalingaya Saasi Thadius	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/30471	Mujungu Erizon	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/30480	Bagonza A. John	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/30606	Kyomia M. Patrick	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30468	Mutabigwa Elias	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/30167	Bonabana Spice	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/5055	Simambo B. Elias	Senior Accountant Assist	U5	733,562	8,802,744
UTS/N/15649	Nassur Taban	Assistant Education offic	U5	733,562	8,802,744
UTS/B/2251	Byamaka Constantine	Assistant Education Office	U5	733,562	8,802,744
UTS/O/6316	Okello Tumwesigye Hillary	AssistantEducation Office	U5	733,562	8,802,744
UTS/B/5054	Beza Eric	Assistant Education Office	U5	733,562	8,802,744
UTS/B/4621	Baseikutiah Ngozi Oscar	Assistant Education Office	U5	733,562	8,802,744
UTS/A/2026	Agumira Hassan	Assistant Education Office	U5	733,562	8,802,744
UTS/N/4465	Nyaktato Joy	Assistant Education Office	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
-------------	-------------	-------------	--------------	----------------------	---------------------

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/30664	Mutaka Joas	Education Assistant	U7	467,685	5,612,220
CR/D/30710	Bamwitirabe Kasaija	Education Assistant	U7	467,685	5,612,220
CR/D/30709	Musokoro Augustin	Education Assistant	U7	467,685	5,612,220
CR/D/301382	Bwambale Simon	Education Assistant	U7	467,685	5,612,220
CR/D/30547	Muhindo David	Head Teacher	U7	504,856	6,058,272
CR/D/30708	Masasi Everster	Education Assistant	U6	504,856	6,058,272
CR/D/30870	Bwambale Kapaliya Patrick	Education Assistant	U6	504,856	6,058,272
CR/D/30520	Masereka Jackonia	Education Assistant	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/301058	Happy Issa	Education Assistant	U7	467,685	5,612,220
CR/D/301063	Kabandole Charles	Education Assistant	U7	467,685	5,612,220
CR/D/30838	Thembo John K.	Education Assistant	U7	467,685	5,612,220
CR/D/301059	Ngambeki Leonard Bankale	Education Assistant	U7	467,685	5,612,220
CR/D/301061	Namukwenda Agaba Emacul	Education Assistant	U7	467,685	5,612,220
CR/D/301064	Mumbere Philipo	Education Assistant	U7	467,685	5,612,220
CR/D/301060	Abyongya Mufungeni	Education Assistant	U7	467,685	5,612,220
CR/D/301065	Kendere Prisca	Education Assistant	U7	467,685	5,612,220
CR/D/301062	Aligaruka Grace	Education Assistant	U7	467,685	5,612,220
CR/D/301057	Muhindo Stephen	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/301185	Masereka James	Education Assistant	U7	467,685	5,612,220
CR/D/301372	Kiiza Bisanjo	Education Assistant	U7	467,685	5,612,220
CR/D/301433	Baluku Reuben	Education Assistant	U7	467,685	5,612,220
CR/D/30317	Kalinda Shem	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/30278	Zamwanga Thomas	Education Assistant	U7	467,685	5,612,220
CR/D/30605	Muthaghi Eliya Joseph	Education Assistant	U7	467,685	5,612,220
CR/D/301180	Kwikiriza Joshua	Education Assistant	U7	467,685	5,612,220
CR/D/30627	Baluku Zebeda	Education Assistant	U7	467,685	5,612,220
CR/D/301178	Biira Agness	Education Assistant	U7	467,685	5,612,220
CR/D/30954	Bwambale Ali	Education Assistant	U7	467,685	5,612,220
CR/D/30158	Bwambare Edward	Education Assistant	U7	467,685	5,612,220
CR/D/30173	Bwambare James Perez	Head Teacher	U7	504,856	6,058,272
CR/D/30935	ByensiLawrence	Education Assistant	U7	467,685	5,612,220
CR/D/301344	Kamalha Noah	Education Assistant	U7	467,685	5,612,220
CR/D/301179	Yason Masamba Onizifolo	Education Assistant	U7	467,685	5,612,220
CR/D/30444	Kigoma Muhindo Peter	Head Teacher	U7	467,685	5,612,220
CR/D/30682	Muhindo Johnson	Education Assistant	U7	467,685	5,612,220
CR/D/10756	Kyamukono Samuel	Education Assistant	U7	467,685	5,612,220
CR/D/301384	Masereka Misaki	Education Assistant	U7	467,685	5,612,220
CR/D/301360	Mbusa Ben	Education Assistant	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	Education Assistant	U7	467,685	5,612,220
CR/D/301023	Maate Julius	Education Assistant	U7	467,685	5,612,220
CR/D/30405	Kutsibwe Simon Wabumund	Education Assistant	U7	467,685	5,612,220
CR/D/301417	Katikiro Sunday	Education Assistant	U7	467,685	5,612,220
CR/D/301425	Baluku Yonasan	Education Assistant	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/30597	Muhumuza B. Patrick	Education Assistant	U7	467,685	5,612,220
CR/D/3090	Masereka James	Education Assistant	U7	467,685	5,612,220
CR/D/30502	Maani Jacklyn Night	Education Assistant	U7	467,685	5,612,220
CR/D/301134	Kitalibara Tibs Banjunia	Education Assistant	U7	467,685	5,612,220
CR/D/301362	Biira Evarcate	Education Assistant	U7	467,685	5,612,220
CR/D/30144	Asiimwe Beatrace	Education Assistant	U7	467,685	5,612,220
CR/D/30861	Tibamwenda Keith	Education Assistant	U7	467,685	5,612,220
CR/D/301160	Muhindo Paul	Education Assistant	U7	467,685	5,612,220
CR/D/30455	Meso Johnson	Education Assistant	U6	504,856	6,058,272
CR/D30049	Bukama Johnson Monday	Education Assistant	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/30575	Mutanigwa Jackon	Education Assistant	U7	467,856	5,614,272
CR/D/301434	Weitire Leo	Education Assistant	U7	467,856	5,614,272
CR/D/301267	Monday Nicholas	Education Assistant	U7	467,856	5,614,272
CR/D/301237	Bukama Benard	Education Assistant	U7	467,856	5,614,272
CR/D/301236	Biira Bagenda Robinah	Education Assistant	U7	467,856	5,614,272
CR/D/301367	Baluku Godfrey	Education Assistant	U7	467,856	5,614,272
CR/D/30034	Asimwe Mumbere John	Education Assistant	U7	467,856	5,614,272
CR/D/301310	Kisembo Seith	Education Assistant	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/30607	Muhindo Geoffrey	Education Assistant	U7	467,856	5,614,272
CR/D/301120	Lhwathorere Isaiah	Education Assistant	U7	467,856	5,614,272
CR/D/30396	Ktya Joseph	Education Assistant	U7	467,856	5,614,272
CR/D/30055	Bwambale Apollo	Education Assistant	U7	467,856	5,614,272
CR/D/30237	Biithi Benjamin	Education Assistant	U7	467,856	5,614,272
CR/D/30608	Baluku Wilson	Education Assistant	U7	467,856	5,614,272
CR/D/30609	Mwowa Xowa	Education Assistant	U7	467,856	5,614,272
CR/D/30220	Mugisha Joshua	Education Assistant	U7	467,856	5,614,272
CR/D/30606	Mwesigye Edson	Education Assistant	U7	467,856	5,614,272
CR/D/30610	Ndungo John	Education Assistant	U7	467,856	5,614,272
CR/D/30219	Bwambale Benson	Education Assistant	U6	504,856	6,058,272
CR/D/301006	Kathembo Yona	Education Assistant	U6	504,856	6,058,272
CR/D/301440	Maate Ibrahim	Education Assistant	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/4312	Baguma Hillary Mbayahi	Education Assistant	U5	671,473	8,057,676
B/4313	Mbalibura Isaac	Clerical Officer	U5	500,987	6,011,844
M/11649	Mbabulima Samuel	Education Assistant	U5	671,473	8,057,676
M/11648	Masereka Barnabas	Education Assistant	U5	671,473	8,057,676
CR/D/30571	Kikenge Baluku Joackim	Education Assistant	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
-------------	-------------	-------------	--------------	----------------------	---------------------

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/30486	Sebeyo David	Education Assistant	U7	467,856	5,614,272
CR/D/30535	Kathya Thembo Hudson	Education Assistant	U7	467,856	5,614,272
CR/D/301045	Musalirwa Bonny	Education Assistant	U7	467,856	5,614,272
CR/D/30534	Muhindo Jackson	Education Assistant	U7	467,856	5,614,272
CR/D/30430	Kayungula Samuel	Education Assistant	U7	467,856	5,614,272
CR/D/30518	Mbusa James	Education Assistant	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/301278	Bwambale Jocknus	Education Assistant	U7	467,856	5,614,272
CR/D/301276	Nyamithi Jullian	Education Assistant	U7	467,856	5,614,272
CR/D/301279	Biira Juliet	Education Assistant	U7	467,856	5,614,272
CR/D/30361	Kule Muduma	Education Assistant	U7	467,856	5,614,272
CR/D/301277	Kitanywa Godfrey	Education Assistant	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/30365	Kasoke Pascal	Education Assistant	U7	467,856	5,614,272
CR/D158678	Muthaka Bonny	Education Assistant	U7	467,856	5,614,272
CR/D/30554	Mutaghomaka Joseph	Education Assistant	U7	467,856	5,614,272
CR/D/301254	AKELLO IMMACULATE	Education Assistant	U7	467,856	5,614,272
CR/D/30613	Mukereghe Janackson	Education Assistant	U7	467,856	5,614,272
CR/D/30005	Muhindo Roggers	Education Assistant	U7	467,856	5,614,272
CR/D/30006	Muhindo Joackim	Education Assistant	U7	467,856	5,614,272
CR/D/30668	Mbabazi Assiah	Education Assistant	U7	467,856	5,614,272
CR/D/30643	Masika Gldys	Education Assistant	U7	467,856	5,614,272
CR/D/30004	Kirere Sadrack	Education Assistant	U7	467,856	5,614,272
CR/D/30007	Mwanamwolho Johnson	Education Assistant	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kikyoo SDA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30003	Agaba A. Mary	Education Assistant	U6	504,856	6,058,272
CR/D/30644	Isemiti Y. Muhindo	Education Assistant	U6	504,856	6,058,272
CR/D/30231	Byamukama Reuben	Education Assistant	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/301378	Kangwese Francis	Education Assistant	U7	467,856	5,614,272
30878	Agaba Godfrey	Education Assistant	U7	467,856	5,614,272
CR/D/30239	Bwambale Kayinza	Education Assistant	U7	467,856	5,614,272
CR/D/301393	Mbusa Saimon	Education Assistant	U7	467,856	5,614,272
30878	Muhindo Evernice	Education Assistant	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/1091	Badedia Baluku Sedrack	Education Assistant	U7	467,856	5,614,272
CR/D/30204	Bwambale Sostin	Education Assistant	U7	467,856	5,614,272
CR/D/30495	Kabugho Specioza	Education Assistant	U7	467,856	5,614,272
CR/D/30229	Balisima Godfrey	Education Assistant	U7	467,856	5,614,272
CR/D/30140	Birengesio K. Julian	Education Assistant	U7	467,856	5,614,272
CR/D/1254	Ssekamate Rogeres	Education Assistant	U7	467,856	5,614,272
CR/D/30562	Nasani	Education Assistant	U7	467,856	5,614,272
CR/D/30494	Mwolhobya Yona	Education Assistant	U7	467,856	5,614,272
CR/D/101160	Muhindo Paul	Education Assistant	U7	467,856	5,614,272
CR/D/30732	Muhindo Annet	Education Assistant	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 : Ntororo

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/30419	MASIKA PATRICIAH	Education Assistant	U7	467,856	5,614,272
CR/D/30083	Baluku Morris	Education Assistant	U7	467,856	5,614,272
CR/D/301209	Birra Cleophus	Education Assistant	U7	467,856	5,614,272
CR/D/30305	Kabugho Joselyne	Education Assistant	U7	467,856	5,614,272
CR/D/301036	Masereka Hezekiah	Education Assistant	U7	467,856	5,614,272
CR/D/301207	Muhindo Sylvia	Education Assistant	U7	467,856	5,614,272
CR/D/30306	Nehemiah Kipepere	Education Assistant	U7	467,856	5,614,272
CR/D/301430	Night Margret	Education Assistant	U7	467,856	5,614,272
CR/D/30772	Thembo Raphael	Education Assistant	U7	467,856	5,614,272
CR/D/301208	Masereka Benet	Education Assistant	U7	467,856	5,614,272
CR/D/301205	Thembo Ngwamba	Education Assistant	U7	467,856	5,614,272
CR/D/301206	Komunjara David	Education Assistant	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/30557	MAATE WACURAWA	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	Education Assistant	U7	467,856	5,614,272
CR/D/30353	Kiima Nicodemus	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30351	Kule George	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30911	Ayebarre Scholar	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/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/301113	Kyalimpa Joshua	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
-------------	-------------	-------------	--------------	----------------------	---------------------

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 : Ntororo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30788	Bwambale Mbund John	Education Assistant	U7	467,856	5,614,272
CR/D/30787	Kunobwa Hanington	Education Assistant	U7	467,856	5,614,272
CR/D/30786	Nyamayabo Tom	Education Assistant	U7	467,856	5,614,272
CR/D/30581	Mumbere Buhese Robert	Education Assistant	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 Assistant	U7	467,856	5,614,272
UTS/M/13524	Mugenyi James	Assistant Education Offic	U5	733,562	8,802,744
UTS/S/12406	Kabasukali Grace	Assistant Education Offic	U5	733,562	8,802,744
UTS/B/8168	Balijerwa Nasson	Assistant Education offic	U5	733,562	8,802,744
UTS/S/12405	Abigasa Amos	Assistant Education Offic	U5	733,562	8,802,744
ADM/239/306/0	Abagonza Tomosange Tom	Senior Accountant Assist	U5	733,562	8,802,744
UTS/S/12407	Agaba Noble Godfrey	Education Assistant	U4	736,647	8,839,764
UTS/M/13525	Balijwaha Jonas	Education Officer	U4	736,647	8,839,764
UTS/S/12404	Akumba Edwin George	Education Assistant	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/30614	Mujuni Johnson Balimugwo	Classroom teacher	U7	467,685	5,612,220
CR/D/ 30206	Bighambo Paul	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/ 30035	Asingilawe Agnes Kunihira	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/ 30787	Milling Philip	Class room teacher	U7	467,685	5,612,220
CR/D/30491	Mugabe Amos	Classroom teacher	U7	467,685	5,612,220
CR/D/ 301437	AinemujuniAnnet	Class room 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/30932	Basemera Aidah	Classroom 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/301219	Tumusime Manisuri	Education Assistant	U7	467,685	5,612,220
CR/D/301299	Kyemigisha Justine	Education Assistant	U7	467,685	5,612,220
CR/D/301170	Batalingaya Julius	HeadTeacher	U7	467,685	5,612,220
CR/D/30642	Mpwerwa Jacent	Education Assistant	U6	504,856	6,058,272
CR/D/30328	Kabasinguzi Rhoda	Education Assistant	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/3999	Byaruhanga John	Education Assistant	U7	467,658	5,611,896
CR/D/3998	Ndigyaha Keefa	Education Assistant	U7	467,658	5,611,896
CR/D/30120	Mugisa Njira	Education Assistant	U7	467,658	5,611,896
CR/D/30673	Makambo Christon	Education Assistant	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	Education Assistant	U7	467,658	5,611,896
CR/D/30182	Birungi Richard	Education Assistant	U6	504,856	6,058,272
CR/D/30184	Businge Stanley	Education Assistant	U6	504,856	6,058,272
CR/D/301124	Aheebwa Johnson	Education Assistant	U6	504,856	6,058,272
CR/D/30652	Byabojo Johnathan	Education Assistant	U6	504,856	6,058,272
CR/D/30188	Basigaire Methodius	Education Assistant	U6	504,856	6,058,272
CR/D/30287	Kandole Milton	HeadTeacher	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/30128	Balinsangayo James	Education Assistant	U7	467,856	5,614,272
CR/D/301335	Nyakitsa Zipora Kibira	Education Assistant	U7	467,856	5,614,272
CR/D/301216	Ndyezika Jeremah	Education Assistant	U7	467,856	5,614,272
CR/D/30129	Ndyanabo Benon	Education Assistant	U7	467,856	5,614,272
CR/D/301163	Bwambale Jimmy	Education Assistant	U7	467,856	5,614,272
CR/D/30377	Kule Isaac	Education Assistant	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/30150	Baguma Charles	Education Assistant	U7	467,856	5,614,272
CR/D/30610	Mutanywana Sulaiman	Education Assistant	U7	467,856	5,614,272
CR/D/30178	Musoki Edward	Education Assistant	U7	467,856	5,614,272
CR/D/301251	Mpwerwa Abraham	Education Assistant	U7	467,856	5,614,272
CR/D/30609	Maate Joshua	Education Assistant	U7	467,856	5,614,272
CR/D/30384	Kibbamba Justus	Education Assistant	U7	467,856	5,614,272
CR/D/30610	Kahaika William	Education Assistant	U7	467,856	5,614,272
CR/D/301267	Kabugho Ireen	Education Assistant	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/30205	Businge John	Education Assistant	U7	467,856	5,614,272
CR/D/30611	Agaba John	Education Assistant	U7	467,856	5,614,272
CR/D/3081	Tikunirwa Robert	Education Assistant	U6	504,856	6,058,272
CR/D/30226	Rev. Bwambale James	Education Assistant	U6	504,856	6,058,272
CR/D/30013	Asaba James	Education Assistant	U6	504,856	6,058,272
CR/D/3090	Byamaka Nyansio	HeadTeacher	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/301051	Muhindo Jossam	Education Assistant	U7	467,856	5,614,272
CR/D/301052	Kisembo Jimmy	Education Assistant	U7	467,856	5,614,272
CR/D/30090	Ndariho John	Education Assistant	U7	467,856	5,614,272
CR/D/301050	Muhindo Joel	Education Assistant	U7	467,856	5,614,272
CR/D/30302	Kibira Kiiza Moses	Education Assistant	U7	467,856	5,614,272
CR/D/301053	Bwambale Joshua	Education Assistant	U7	467,856	5,614,272
CR/D/30089	Baluku Yokonia	Education Assistant	U7	467,856	5,614,272
CR/D/30489	Mbayahi Irine	Education Assistant	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/30088	Baluku Willy	Education Assistant	U7	467,856	5,614,272
CR/D/301035	Mughabuli Daneth	Education Assistant	U7	467,856	5,614,272
CR/D/30987	Kisembo Moses	Education Assistant	U7	467,856	5,614,272
CR/D/301036	Kasaija Peter	Education Assistant	U7	467,856	5,614,272
CR/D/30090	Bwambale Misaki	Education Assistant	U7	467,856	5,614,272
CR/D/30157	Baluku Moses	Education Assistant	U7	467,856	5,614,272
CR/D/301300	Biira Sefroza	Education Assistant	U7	467,856	5,614,272
CR/D/30089	Maate Bakereti	Education Assistant	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/K/5457	Kule John	Assistant Education Offic	U5	688,930	8,267,160
UTS/B/3097	Baluku Stephen	Assistant Education Offic	U5	688,930	8,267,160
UTS/B/9688	Basikania Lewis	Assistant Education Offic	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/301270	Tembo Nason	Education Assistant	U7	467,856	5,614,272
CR/D/30447	Muhindo Peter	Head Teacer	U7	467,856	5,614,272
CR/D/30728	Muhindo Butimba	Education Assistant	U7	467,856	5,614,272
CR/D/301376	Kasasi John	Education Assistant	U7	467,856	5,614,272
CR/D/301189	Mbusa Saul	Education Assistant	U7	467,856	5,614,272
CR/D/301268	Friday Yonasani	Education Assistant	U7	467,856	5,614,272
CR/D/30729	Bwambale Kabende	Education Assistant	U7	467,856	5,614,272
CR/D/301406	Bahweraki Jeremiah	Education Assistant	U7	467,856	5,614,272
CR/D/301407	Mbusa Ezakiel	Education Assistant	U7	467,856	5,614,272
UTS/M/14614	Marusi Elijah	Education Assistant	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	Education Assistant			
CR/D/301230	Kule Patrick	Education Assistant	U7	467,856	5,614,272
CR/D/301333	Muhindo John	Education Assistant	U7	467,856	5,614,272
CR/D/30388	Kobusinge Jolly	Education Assistant	U7	467,856	5,614,272
CR/D/30438	Kibira Isaac	Education Assistant	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/301229	Bisabali Kule Misach	Education Assistant	U7	467,856	5,614,272
CR/D/301228	Mumbere Ainea	Education Assistant	U7	467,856	5,614,272
CR/D/30447	Karusoke Robert	Education Assistant	U6	504,856	6,058,272
CR/D/30167	Bisabali M. Pasco	Education Assistant	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/28013	Baluku Simon	Education Assistant	U7	467,856	5,614,272
CR/D/301405	Biira Goret	Education Assistant	U7	467,856	5,614,272
CR/D/28014	Bwambale Masasi Hubson	Education Assistant	U7	467,856	5,614,272
CR/D/301331	Kahaika Justus	Education Assistant	U7	467,856	5,614,272
CR/D/301448	Kilyango Masereka Alex	Education Assistant	U7	467,856	5,614,272
CR/D/30178	Nzabake Dorothy	Education Assistant	U7	467,856	5,614,272
CR/D302702	Peace William	Education Assistant	U7	467,856	5,614,272
CR/D/30700	Thamwanzire Stephen	Education Assistant	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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,560,745	234,768	1,173,923
District Unconditional Grant - Non Wage	822	0	
Locally Raised Revenues	687	0	
Multi-Sectoral Transfers to LLGs	908,489	115,349	523,176
Other Transfers from Central Government	612,473	109,850	612,473
Transfer of District Unconditional Grant - Wage	38,274	9,569	38,274
<i>Development Revenues</i>	130,018	8,000	0
Multi-Sectoral Transfers to LLGs	8,867	0	
Other Transfers from Central Government	28,879	8,000	
Unspent balances – Other Government Transfers	92,272	0	

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,690,763	242,768	1,173,923
B: Overall Workplan Expenditures:			
Recurrent Expenditure	1,560,745	139,730	1,173,923
Wage	38,724	9,569	38,724
Non Wage	1,522,021	130,161	1,135,199
Development Expenditure	130,018	0	0
Domestic Development	130,018	0	0
Donor Development	0	0	0
Total Expenditure	1,690,763	139,730	1,173,923

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

The District received 255,198,811 from URF. The transfers to Town Councils were; Bundibugyo TC 87,833,695 and Nyahuka TC 28,573,317, these transfers were inclusive of 4,000,000 being mechanical imprest for each TC. The district retained 85,276,549 for road works and 23,515,250 as mechanical imprest.

Department Revenue and Expenditure Allocations Plans for 2015/16

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	30	0	15
Length in Km of Urban unpaved roads routinely maintained	58	11	
No. of bottlenecks cleared on community Access Roads		0	13
Length in Km of District roads routinely maintained	139	12	139
Function Cost (UShs '000)	1,564,702	130,450	1,079,862
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	126,061	9,280	94,061
Cost of Workplan (UShs '000):	1,690,763	139,730	1,173,923

Plans for 2015/16

Manual routine maintenance of 80.5km: Malomba - Ntoroto 5km, Hakitengya - Buhanda 5km, Mirambi roads 8.4km, Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 10km, Kirumya - Kikyo 3.2km, Nadule - Bundinjongya 4.5km, Bubandi - Bundingoma 12.5km, Tokwe - Hakitara 5km, Butama - Bunyangule 2.9km, Alfa - Bundingoma 3km, Ntandi - Kahumbu 6km, Bundibuturo road 3.2km.

Medium Term Plans and Links to the Development Plan

Manual routine maintenance of 80.5km: Malomba - Ntoroto 5km, Hakitengya - Buhanda 5km, Mirambi roads 8.4km, Busaru Cocoa - Bundikuyali 7.3km, Busaru Market - Bubandi 10km, Kirumya - Kikyo 3.2km, Nadule - Bundinjongya 4.5km, Bubandi - Bundingoma 12.5km, Tokwe - Hakitara 5km, Butama - Bunyangule 2.9km, Alfa - Bundingoma 3km, Ntandi - Kahumbu 6km, Bundibuturo road 3.2km.

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

CAIPP, URF all the above are involved in payment of contractors direct from the centre with the District Engineer Providing only supervision role

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

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

1. Under funding

The district has road net work totaling to 250 Kms including the new roads that have been constructed under different programmes. It will be expenses to maintain them using the little that has been allocated to te district

2. Machine breakdown

Due to the poor terrain and oils there is constant break down of machines thus affecting the volume of work done per quarter

3. Poor designs

Normally designs for roads made from the centre have left out many issues un handled like bridges and other drainages

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	Senior Assistant Engineer			
CR/D/10065	Baluku Christopher	Road Inspector			
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
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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	85,205	17,114	72,479
Locally Raised Revenues	687	0	
Multi-Sectoral Transfers to LLGs	12,039	0	
Sanitation and Hygiene	22,000	5,500	22,000
Transfer of District Unconditional Grant - Wage	46,457	11,614	46,457
Transfer of Urban Unconditional Grant - Wage	4,022	0	4,022
<i>Development Revenues</i>	668,824	102,617	403,099

Vote: 505 Bundibugyo District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Conditional transfer for Rural Water	353,099	88,275	353,099
District Equalisation Grant	20,169	0	
Donor Funding	111,602	0	50,000
Locally Raised Revenues		14,342	
Multi-Sectoral Transfers to LLGs	83,954	0	
Unspent balances – Other Government Transfers	100,000	0	
Total Revenues	754,029	119,731	475,578

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	85,205	16,971	72,479
Wage	49,379	11,614	49,379
Non Wage	35,826	5,357	23,100
<i>Development Expenditure</i>	668,824	86,279	403,099
Domestic Development	557,222	86,279	353,099
Donor Development	111,602	0	50,000
Total Expenditure	754,029	103,250	475,578

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

The sector received 88,275,000 as DWSCG and spent 93,155,950 of which 84,731,950 was a rollover from the previous financial year. The sanitation and hygiene component received 5,250,000 as DSHCG and spent it all.

Department Revenue and Expenditure Allocations Plans for 2015/16

The total shillings projected is 475,578,000 which is lower than what had been planned for in 2014/2015. Equalisation grant this year has not been allocated to the department. UNICEF has reduced its funding to the department. The only reliable source is from the central government- and AQUAYA

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 505 Bundibugyo District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of water pump mechanics, scheme attendants and caretakers trained	4	0	
No. of public sanitation sites rehabilitated	3	0	
No. of water and Sanitation promotional events undertaken	12	3	
No. of water user committees formed.	50	0	
No. Of Water User Committee members trained	250	0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	3	
No. of public latrines in RGCs and public places	1	0	
No. of springs protected	20	0	
No. of deep boreholes drilled (hand pump, motorised)	4	0	4
No. of deep boreholes rehabilitated	3	4	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	1	
No. of supervision visits during and after construction	40	10	44
No. of water points tested for quality	60	15	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	2	
No. of sources tested for water quality	30	10	
No. of water points rehabilitated	16	4	
% of rural water point sources functional (Gravity Flow Scheme)	85	80	
Function Cost (US\$ '000)	747,630	103,250	475,578
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	50	35	
Volume of water produced		28800	
No. Of water quality tests conducted		30	
Function Cost (US\$ '000)	6,399	0	0
Cost of Workplan (US\$ '000):	754,029	103,250	475,578

Plans for 2015/16

Provision of water thru GFS extensions to primary schools.
 Provision of water thru GFS extensions to health facilities.
 Provision of water thru GFS extensions to early childhood development centres.
 Provision of water thru rainwater harvesting.
 Environmental audits.
 Provision of waterborne toilet facilities to health facilities.
 Latrine construction in early childhood development centres.
 Latrine construction in health facilities.

Vote: 505 Bundibugyo District

Workplan 7b: Water

Latrine construction in primary schools.

Medium Term Plans and Links to the Development Plan

Provision of water thru GFS extensions to primary schools.

Provision of water thru GFS extensions to health facilities.

Provision of water thru GFS extensions to early childhood development centres.

Provision of water thru rainwater harvesting.

Environmental audits.

Provision of waterborne toilet facilities to health facilities.

Latrine construction in early childhood development centres.

Latrine construction in health facilities.

Latrine construction in primary schools. Water quality monitoring thru testing.

Strengthen support to functionality thru training/refresher training of user committees.

Support sanitation week activities.

Support to improve hygiene & sanitation education to communities using PHAST

Support district coordination committee meetings.

Support advocacy at district level.

Support advocacy at sub county level.

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

World Vision has directly implemented water related Activities in the greater Kasitu sub county- Ngamaba, Ntotoro and Kasitu.

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

1. collapsing soils

GFS pipes have always been washed by land slides during heavy rains

2. Community attitude

Water user committees are functional to follow up the operation and maintenance of the water facilities put in place

3. Transport

The department does not have motor cycles to facilitate them during supervision in hard to reach areas

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

Vote: 505 Bundibugyo District

Workplan 7b: Water

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10074	Kabugo Hope	Stenographic Secretary	U5	625,319	7,503,828
CR/D/10787	Baluku Muramia	Assistant Engineering Offi	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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,666	8,103	62,508
Conditional Grant to District Natural Res. - Wetlands (7,033	1,758	7,033
District Unconditional Grant - Non Wage	7,000	516	
Locally Raised Revenues	618	0	
Multi-Sectoral Transfers to LLGs	78,540	0	
Other Transfers from Central Government	4,000	0	
Transfer of District Unconditional Grant - Wage	55,475	5,829	55,475
<i>Development Revenues</i>	28,162	0	21,355
LGMSD (Former LGDP)	3,000	0	15,000
Multi-Sectoral Transfers to LLGs	162	0	6,355
Other Transfers from Central Government	25,000	0	
Total Revenues	180,828	8,103	83,863
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,666	6,729	62,508
Wage	55,475	5,829	55,475
Non Wage	97,191	900	7,033
<i>Development Expenditure</i>	28,162	0	21,355
Domestic Development	28,162	0	21,355
Donor Development	0	0	0
Total Expenditure	180,828	6,729	83,863

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

received SHILLINGS 1.750.000 /= for wetland management. We completed the Nkisywa wetland action plan and prepare farmers to start on agreed restoration of the wetland through tree planting

Department Revenue and Expenditure Allocations Plans for 2015/16

THE budget for department has drastically falen by over 60%. Previously it was 180,828,000 and for 2015/2016 it will be 83,863,000. programmes like DLSP, NAPA have all pulled out in supporting the district. The available funding is basically for salaries and tree planting support by LGMSD.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

	outputs	End September	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	15000	0	10000
No. of Agro forestry Demonstrations	10000	0	
No. of community members trained (Men and Women) in forestry management		100	
No. of Wetland Action Plans and regulations developed	25000	1	1
No. of community women and men trained in ENR monitoring	150	0	
No. of monitoring and compliance surveys undertaken	110	0	
No. of environmental monitoring visits conducted (PRDP)		2	
No. of new land disputes settled within FY	100	5	
Function Cost (US\$ '000)	180,828	6,729	83,863
Cost of Workplan (US\$ '000):	180,828	6,729	83,863

Plans for 2015/16

Collaborating with CBO /NGOs/Donors

Presentation of the ordinance to production standing committee.

Conducting policy review meetings

-Conducting staff performance review meetings

-Carrying out supervision and monitoring Training TPC, LEC and environmental focal persons on environment mainstreaming.-Training workshop for leaders and communities on environmental conservation and CCA

-Sensitize and distribute environment legal laws on natural resource management

Training communities and construction terraces

Good practices Awareness materials and a video documentary

Conducting environmental audits on major projects

District environment Action plan, District state of environment report

Carry out wetland inventor

-Ensure EIA Mitigation measures are carried out,-ensure all project have them.

Sensitization on wetland management

Consultative meeting will be carried out to formulate tourism action plan.

Medium Term Plans and Links to the Development Plan

Collaborating with CBO /NGOs/Donors

Presentation of the ordinance to production standing committee.

Conducting policy review meetings

-Conducting staff performance review meetings

-Carrying out supervision and monitoring Training TPC, LEC and environmental focal persons on environment mainstreaming.-Training workshop for leaders and communities on environmental conservation and CCA

-Sensitize and distribute environment legal laws on natural resource management

Training communities and construction terraces

Good practices Awareness materials and a video documentary

Conducting environmental audits on major projects

District environment Action plan, District state of environment report

Carry out wetland inventor

-Ensure EIA Mitigation measures are carried out,-ensure all project have them.

Sensitization on wetland management

Consultative meeting will be carried out to formulate tourism action plan.

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

UWA, is directly implementing activities in sub counties in collaboration with sub counties and parishes that border with protected areas

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

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

1. Under funding

The department only depend on funds relased for wetland management. Other departments remain without any funding

2. Encroachment of protected reserves

Reserves like Nabulongwe and Bundimulombi have been encroached on

3.

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>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	373,775	74,418	332,345
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	55,155	0	55,155
Locally Raised Revenues	618	0	
Multi-Sectoral Transfers to LLGs	35,903	5,679	25,302
Transfer of District Unconditional Grant - Wage	194,157	48,627	194,157
Transfer of Urban Unconditional Grant - Wage	22,648	5,680	
Unspent balances – Other Government Transfers	7,563	0	
<i>Development Revenues</i>	102,302	16,617	98,629
Donor Funding	18,500	0	35,960
LGMSD (Former LGDP)	41,876	16,617	62,669
Multi-Sectoral Transfers to LLGs	11,387	0	
Other Transfers from Central Government	30,539	0	
Unspent balances – Other Government Transfers		0	

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	476,077	91,035	430,974
B: Overall Workplan Expenditures:			
Recurrent Expenditure	373,775	63,209	332,345
Wage	216,805	54,307	216,805
Non Wage	156,970	8,902	115,540
Development Expenditure	102,302	0	98,629
Domestic Development	83,802	0	62,669
Donor Development	18,500	0	35,960
Total Expenditure	476,077	63,209	430,974

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

FAL:2,907,000=,Disability Council 5,800,000=,Youth Council :1,250,000=,CD Non-wage :875,000=,CDD :3,107,000=. The amount also included salaried and CDD for the 1st quarter.

Department Revenue and Expenditure Allocations Plans for 2015/16

Revenues will come from Local Revenue,Non wage,UNICEF and Council Grants.Expected totla amount is 430,974,000 lower than that of 2014/2015- 476,017,000. UNICEF has scaled down it funding to probation office while DLSP that was supporting FAL and office of the DCDO phased out.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	50	04	
No. FAL Learners Trained	300	2	
No. of children cases (Juveniles) handled and settled		2	
No. of Youth councils supported	1	1	
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	4	1	
Function Cost (UShs '000)	476,077	63,209	430,974
Cost of Workplan (UShs '000):	476,077	63,209	430,974

Plans for 2015/16

Submission of sector/annual reports to relevant offices
 General servicing & repair of sector vehicles & equipment
 Procure sector office sundries
 Facilitate sector staff to attended w/shops & meetings 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
 Training district and sub county staff
 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 EMobilization of farmers into

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

producers and Marketing associations

Support women council executive meetings Establishing and Training Sub county OVC committees on their roles and responsibilities.

Organizing Quarterly District OVC Coordination meetings

Organizing quarterly Sub County OVC coordination meetings.

Orienting OVC service providers on M&E

Conducting field monitoring visits to OVC service provider institutions

Conducting one day residential workshop for OVC service providers on dissemination and customization of OVC key documents

Train members of Child Protection structures in 10 Sub Counties using IASC/M.G.L.S.D fore core Child Protection modules including case management.

Conduct support supervision and technical backstopping to sub county child protection systems (District staff) and CDOs to Community Child Protection Structures.

Support for emergency case response and follow-up in 15 Sub counties

Medium Term Plans and Links to the Development Plan

Submission of sector/annual reports to relevant offices

General servicing & repair of sector vehicles & equipment

Procure sector office sundries

Facilitate sector staff to attended w/shops & meetings 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

Training district and sub county staff

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

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

The labour sector,cultural,gender and probation

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

1. Unfunded sectors

The labour ,culture ,gender sectores do not have funding from the Centre and probation has only from donors.

2. Lack of transport

The department does not have any means of transport hence impacting on the timely implementation of activities.

3. Under staffing

Most CDOs are not doing Community work ,they have been absorbed as Subcounty Chiefs.Hence creating a gap in managing and implementing services.

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/10685	Ndyeziika Apollo	Community Development			

Vote: 505 Bundibugyo District**Workplan 9: Community Based Services****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	Assistant Community De	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 Devel	U3	943,639	11,323,668
Total Annual Gross Salary (Ushs)					11,323,668

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 Community Devel	U3	1,024,341	12,292,092
CR/D/10514	Engabi John	District Community Deve	U1E	1,698,795	20,385,540

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
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 : Harugali**Cost Centre : Harugali**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10580	Asiimwe Godfrey	Community Development			
CR/D/10579	Masika Kezia	Assistant Community De			
Total Annual Gross Salary (Ushs)					

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/1085	Ndyezika Apollo	Community Development	U4	758,050	9,096,600
CR/D/10691	Bwambale Kabulha Amuri	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/10670	Guma Nicholas	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 : Ngamba**Cost Centre : Ngamba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10783	Maate Joseph Kiregheya	Assistant Community De			
Total Annual Gross Salary (Ushs)					

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/10807	Sikawa Roberto	Community Development			
CR/D/10550	Adongo Catherine Patisnce	Assistant Community De	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
-------------	-------------	-------------	--------------	----------------------	---------------------

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

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 Devel	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
Total Annual Gross Salary (Ushs) - Community Based Services					197,982,516

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	710,909	626,179	69,153
Conditional Grant to PAF monitoring	14,608	304	14,608
District Equalisation Grant	8,134	0	8,133
District Unconditional Grant - Non Wage	3,715	5,871	
Locally Raised Revenues		0	
Other Transfers from Central Government	638,040	614,560	
Transfer of District Unconditional Grant - Wage	46,412	5,444	46,412
<i>Development Revenues</i>	151,119	32,314	76,391
Donor Funding	44,284	0	44,284
LGMSD (Former LGDP)	4,700	32,314	18,557
Multi-Sectoral Transfers to LLGs	132	0	
Other Transfers from Central Government	77,958	0	13,550
Unspent balances - donor	8,603	0	
Unspent balances – Other Government Transfers	15,442	0	
Total Revenues	862,028	658,493	145,544
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	710,909	626,179	69,153
Wage	46,412	5,444	46,412
Non Wage	664,497	620,735	22,741
<i>Development Expenditure</i>	151,119	3,496	76,391
Domestic Development	98,232	3,496	32,107
Donor Development	52,887	0	44,284
Total Expenditure	862,028	629,675	145,544

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

The total amount received in the quarter was 662,963,000 and spent was 632,025,000. The department has no separate account but operates Finance and planning account. The department also coordinates programmes like LRDP, LGMSD

Vote: 505 Bundibugyo District

Workplan 10: Planning

and DLSP

Department Revenue and Expenditure Allocations Plans for 2015/16

In 2015/2016 Planning unit projects to receive shillings 145,544,000 compared to 862,028,000 for 2014/2015. The fall has been due to closure of DLSP and budget cuts in LRDP and UNICEF programmes. Population and Housing Census 2014 was a one off activity that contributed over 600,000,000 to department. The remaining balance is for salaries coordination for PAF, LRDP and LMSD.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	6	2	6
No of Minutes of TPC meetings	12	3	
No of minutes of Council meetings with relevant resolutions	6	2	
Function Cost (US\$ '000)	862,028	629,675	145,544
Cost of Workplan (US\$ '000):	862,028	629,675	145,544

Plans for 2015/16

Training of LCs, Plans. Mainstreaming right based approach programming
 Consultative meetings, Planning meetings, Executive meetings, Sectoral Committee meetings, Councils sessions, writing of plan, Reproduction & Dissemination of the Plan
 Data collection, sector meetings, executive meetings and compilation of BFP, Printing and Binding of BFP
 Document Preparation of sectoral Annual, Quarterly and Monthly workplans, Executive committee, DTTPC, Sectoral committee meetings, Printing and binding and submission of workplans
 Holding meetings, Departmental presentations, preparation and reproducing of minutes
 Preparation and presentation Draft budget, Holding Budget conferences
 Conducting quarterly Monitoring and Evaluation of project cycle management

Medium Term Plans and Links to the Development Plan

Lower local councils supported in integrated planning and rolling over their Three – five years Development Plans
 BFP Developed
 Coordination meeting for partners in development in the district done
 Dissemination of data/assessment results to sub counties/ TC
 District projects under PAF, Equalization Grant & LGMSDP, DLSP Monitored
 Conducting Internal assessment
 Preparing quarterly UNICEF, DLSP, LGMSD, PAF reports and plans
 Preparation and submission of quarterly Performance Contract Form Bs
 Sensitization meetings on population issues and development
 District Data bank maintained/updated
 Conducted accelerated door to door household update, birth & death registration exercise
 Coordinated training workshop on Human Right Based Approach Programming to kasese – facilitated by ACODEV funded by UNICEF
 Rolling Right Based Approach Programming concept to LLGs, CBOs, FBO, strategic plans etc

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

No funding that is directly done by donors in the district

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

Vote: 505 Bundibugyo District

Workplan 10: Planning

1. under staffing

The department has only two staff thus making deadlines impossible to meet due heavy work in the department. OBT needs a designated officer to handle because it is daily work that affects other assignments

2. under funding

A special grant should be created to support planning units

3. Low morale

Planner should be elevated to U1 scale looking at the load of work they handle

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	69,627	8,534	40,988
Conditional Grant to PAF monitoring	3,000	500	3,000
District Unconditional Grant - Non Wage	3,820	1,000	3,820
Locally Raised Revenues	1,235	0	
Multi-Sectoral Transfers to LLGs	15,402	0	
Transfer of District Unconditional Grant - Wage	34,168	7,034	34,168
Transfer of Urban Unconditional Grant - Wage	12,002	0	
<i>Development Revenues</i>	243	0	0
Multi-Sectoral Transfers to LLGs	243	0	
Total Revenues	69,870	8,534	40,988
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,627	8,534	40,988
Wage	46,170	7,034	34,168
Non Wage	23,457	1,500	6,820
<i>Development Expenditure</i>	243	0	0
Domestic Development	243	0	0
Donor Development	0	0	0
Total Expenditure	69,870	8,534	40,988

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

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

The department received 1,000,000 from un conditional grant and 500,000 from PAF monitoring and no balance remained as the department has no separate account

Department Revenue and Expenditure Allocations Plans for 2015/16

District internal audit projects to receive shillings 40,988,000 as compared to 69,870,000. The major source is salaries for staff in the department and quarterly reports submission to office of auditor general

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports		15/10/2015	15/10/2015
<i>Function Cost (US\$ '000)</i>	<i>69,870</i>	<i>8,534</i>	<i>40,988</i>
Cost of Workplan (US\$ '000):	69,870	8,534	40,988

Plans for 2015/16

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

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

o funding to the department

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

1. Funding

No direct source to fund the planned activities. Most of the planned activities are not implemented

2. staffing

There only three staff against 6 planned to man the department

3. Transport

No transport facility to facilitate routine auditing in government institutions

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Cost Centre : Bundibugyo Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/BTC/10003	Kizito Paulo	EXAMINER OF ACCO	U5 UPPE	500,987	6,011,844
Total Annual Gross Salary (Ushs)					6,011,844

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10056	Namukose Susan	EXAMINER OF ACCO	U5 UPPE	625,319	7,503,828
10057	Kunihira Christine	EXAMINER OF ACCO	U5 UPPE	625,319	7,503,828
CR/D/10044	Tusabe Joyce	DISTRICT Internal AUD	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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	DDMC Members trained Board of survey conducted Stationary supplied Vehicles running Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied	District compoun maintained Vehicle for the CAO maintained, assorted stationary procured and coordination of the district activities within and out side the district Printed payslipes and submitted returns to ministry of public service	Fuel supply maintained Maintained Admin. Compound Coordination of the District to the centre. Ordinances formulated and implemented Law and order maintained Sensitizations made Printing of marriage certificates and registration books made. Notices made. Well established infrastructure Pay change Report forms purchased Human resource development Stationary supplied
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 229,290	<i>Non Wage Rec't:</i> 93,018	<i>Non Wage Rec't:</i> 194,447
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 60,287	<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 229,290	Total 153,305	Total 194,447

Output: Human Resource Management

Non Standard Outputs:	Pay change Report forms purchased Pensioners paid 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	All district staff were paid salaries using EFT. Up dates for pensioners were submitted to be captured into the IFMs system, assessed newly recruited staff on the payroll, submitted disciplinary cases to DSC for handling	Pensioners paid 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
	<i>Wage Rec't:</i> 413,420	<i>Wage Rec't:</i> 61,298	<i>Wage Rec't:</i> 449,369
	<i>Non Wage Rec't:</i> 34,500	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 21,000
	<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 447,920	Total 63,798	Total 470,369

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (The trainings will be done at the district level)	0 (Funds not enough to conduct the activity)	4 (Trainings will be done at the district level and sub counties)
---	--	--	---

Vote: 505 Bundibugyo District

Workplan Outputs

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

Ia. Administration

Availability and implementation of LG capacity building policy and plan	()	Yes (Training done is in line with what was planned in the capacity building plan)	()		
Non Standard Outputs:	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,	Money was spent on staff training	conducting capacity needs assessment, submission of the report to, approval by the council, approval by the training committee, advertising, travel to the centre, Procurement of service provider,		
	<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>	35,700	<i>Domestic Dev't</i>	9,550	<i>Domestic Dev't</i> 35,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	35,700	Total	9,550	Total 35,709

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	85 (District, sub counties, Town councils, schools and health facilities)	0 (Vacant posts have been submitted to DSC for advertisement)	10 (Number of vacant posts filled at district and sub county level)		
Non Standard Outputs:	Establishment of vacant posts in district institutions	NA	Supervision and monitoring of the sub counties and other Lower Local Governments, Procurement of the required stationary and fuel for the department of the DCAO and Senior Assistants Secretaries		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	30,000	<i>Non Wage Rec't:</i>	12,613	<i>Non Wage Rec't:</i> 46,000
	<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	30,000	Total	12,613	Total 46,000

Output: Public Information Dissemination

Non Standard Outputs:	Number of barazas held at the district and sub county levels, Number of radio talk show helds at UBC	Nothing was implemented in the quarter	Number of radio talk show helds at UBC, Number of stationary and fuel procured		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	4,000	Total	0	Total 6,000

Output: Office Support services

Non Standard Outputs:	Water and Electricity bills for the office paid District compound maintained payment of power, water made, procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters	Paid for electricity for administration block and servicing of the computer for the registry	Water and Electricity bills for the office paid District compound 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>	6,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,776

Vote: 505 Bundibugyo District

Workplan Outputs

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

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,200	Total	0	Total	5,776

Output: Assets and Facilities Management

No. of monitoring visits conducted: 4 (Monitoring will be done at the sub1 county and District levels for all the government programmes) (Monitoring was done by technical staff using funding under LGMSD) 2 (Done two times at sub county level)

No. of monitoring reports generated: () 1 (Submitted to TPC at the district) ()

Non Standard Outputs: Number of monitoring reports produced One reports was produced and submitted to the sectoral committee responsible for administration in the district council. 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>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	2,000

Output: Records Management

Non Standard Outputs: procurement of carbinets procured Staff mentored, separators, computer, making pigeon holes,The district Registry The substantive officer has been newly recruited procurement of 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>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,000
<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	7,000	Total	0	Total	16,000

Output: Information collection and management

Non Standard Outputs: Information collected from the sub county and community level 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>	6,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,300	Total	0	Total	6,000

Output: Procurement Services

Non Standard Outputs: Number of procurement adverts produced and posted at the district notice board and public notice baords Advertiseed activities under LGMSD, LRDP Equalisation grant and works and technical services Number of procurement adverts produced and posted at the district notice board and public notice baords

Meeting contracts commiittee at the district headquarters. Meeting contracts commiittee at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

	<i>Total</i>	5,000	<i>Total</i>	0	<i>Total</i>	19,500
<i>2. Lower Level Services</i>						
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	114,812	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	114,812
	<i>Non Wage Rec't:</i>	180,517	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	157,141
	<i>Domestic Dev't</i>	49,795	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,421
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	345,125	Total	0	Total	293,374

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Mirambi is still under construction)	()
No. of solar panels purchased and installed	()	0 (Not Planned for)	()
No. of existing administrative buildings rehabilitated	2 (District headquarters renovated Mirambi sub county completed)	0 (The contractor for Mirambi has not yet done work since the last certificate)	()
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>	87,936	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	87,936	Total 0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	13/06/2014 (Annual performance report was submitted in the ministry of finance planning and economic development)	5/8/2015 (The report will be submitted to the district council and copy to ministry of Finance, Planning and Economic development)
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Payment of salaries was timely done by the District.	Timely Payment of salaries to staff under Finance both for sub counties and District headquarters, Transfer of Local Revenue and un conditional grant to sub counties

Implementing the Revenue enhancement plan

	<i>Wage Rec't:</i>	143,545	<i>Wage Rec't:</i>	24,471	<i>Wage Rec't:</i>	182,594
	<i>Non Wage Rec't:</i>	31,596	<i>Non Wage Rec't:</i>	22,334	<i>Non Wage Rec't:</i>	31,951
	<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	175,141	Total	46,805	Total	214,545

Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (N/A)	2000000 (Applicable only in urban settings)
Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	37288 (Assessment was done at the district level and afigure was ascertained)	580000000 (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,)	0 (N/A)	50000000 (Number revenue sources identified by sub county)
Non Standard Outputs:		N/A	Number of revenue sources identified
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 8,000
	<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	10,000	Total 8,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	4/2/2015 (Preparation of plans and budgets and its approval)	15/02/2015 (Annual workplan and budget was laid and Approved by Council)	4/2/2016 (District Annual work pln submitted to council for approval)
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	15/08/2014 (Draft aannual budgets presented to council and approved)	()
Non Standard Outputs:	Holding departmental meetings	Departmental meetings are held monthly	Holding departmental meetings
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 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	15,000	Total 10,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Transfers are always made to lower local governments in the	Amount of transfereed to sub counties by programme
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 8,000
	<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	10,000	Total 8,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	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)	30/09/14 (Final Accounts were submitted in the Auditor Generals Office Fortportal)	30/9/2015 (reparation 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	Monthly financial reports Always submitted to the District Executive and Ministry of Local government and Ministry of Finance	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>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 3,317

Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	3,317

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	9,455	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	58,090	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,000
<i>Domestic Dev't</i>	12,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,585
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,239	Total	0	Total	113,585

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.	Payments for political staff was fulfilled, required stationary procured and support to Clerk to councils office	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.		purchase of stationery for office of the clerk to council.
Purchase of a laptop for office of the clerk to council.		Purchase of a laptop for office of the clerk to council.
Purchase of small office equipments.		Purchase of small office equipments.
Purchase of fuel and airtime for the clerk to council.		Purchase of fuel and airtime for the clerk to council.

<i>Wage Rec't:</i>	158,926	<i>Wage Rec't:</i>	12,079	<i>Wage Rec't:</i>	204,066
<i>Non Wage Rec't:</i>	2,748	<i>Non Wage Rec't:</i>	185	<i>Non Wage Rec't:</i>	8,000
<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	161,674	Total	12,264	Total	212,066

Output: LG procurement management services

Non Standard Outputs:

holding contract and evaluation committee meetings.	Held contracts and evaluation committee meetings to	holding contract and evaluation committee meetings.
Reviewing tender documents.	Review tender documents.	Reviewing tender documents.
Making submissions to contracts committee.	Making submissions to contracts committee.	Making submissions to contracts committee.
Submission of reports to PPDA .	Submitted of reports to PPDA .	Submission of reports to PPDA .
Conducting contract monitoring and contract management	Conducting contract monitoring and contract management	Conducting contract monitoring and contract management
	purchase of stationery.	
	Purchase of computer supplies.	
	Purchase of 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>	5,000	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	8,000
<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	5,000	Total	1,320	Total	8,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

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 the post in health, management and engineering services	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.
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 42,000	<i>Non Wage Rec't:</i> 13,292	<i>Non Wage Rec't:</i> 45,322
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 65,400	Total 13,292	Total 45,322

Output: LG Land management services

No. of Land board meetings	()	2 (Held at district level in the board room)	4 (Bundibugyo district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	5 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	70 (Bundibugyo district headquarters)
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.	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.	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> 7,800	<i>Non Wage Rec't:</i> 1,968	<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 7,800	Total 1,968	Total 10,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports.	1 (Held at the district level for the 2013/2014 Final accounts)	4 (holding PAC meetings to examine internal and auditor generals reports.
---	--	---	---

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

No. of LG PAC reports discussed by Council	Submission of reports to council and to parliamentary PAC.) ()	1 (District council and sectoral committees)	Submission of reports to council and to parliamentary PAC.) 4 (Bundibugyo discussed council hall)
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.	Carrying out field visits. Inducting PAC members. Purchase of fuel for office running. Purchase of 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,120	<i>Non Wage Rec't:</i> 2,732	<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 10,120	Total 2,732	Total 22,000

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.	conducting council meetings. -Carrying out political monitoring and sectoral committee meetings	-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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 98,541	<i>Non Wage Rec't:</i> 25,642	<i>Non Wage Rec't:</i> 165,924
	<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 98,541	Total 25,642	Total 165,924

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings. Purchase of stationery.	2 standing committees were held per committee at the district headquarters	conducting standing committee meetings. Purchase of stationery.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,000	<i>Non Wage Rec't:</i> 6,500	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,000	Total 6,500	Total 24,000

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

Non Wage Rec't:	125,880	Non Wage Rec't:	0	Non Wage Rec't:	115,528
Domestic Dev't	3,540	Domestic Dev't	0	Domestic Dev't	939
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	129,420	Total	0	Total	116,467

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to field extension staff	N/A				
	Wage Rec't:	226,595	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	0
	Total	226,595	Total	0	Total	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	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)	0 (N/A)		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)		
Non Standard Outputs:	N/A	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	0	Domestic Dev't	0	Domestic Dev't	219,493
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	219,493

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	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)	0 (N/A)		()		
No. of farmer advisory demonstration workshops	()	0 (NA)		()		
No. of farmers accessing advisory services	()	0 (NA)		()		
No. of farmers receiving Agriculture inputs	()	0 (NA)		()		
Non Standard Outputs:	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

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Domestic Dev't</i>	219,494	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	219,494	Total	0

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP);	Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA, DLSP, NAADS, PACE);	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;	ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;	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;	iii. Delivery of production and marketing extension services in the District coordinated;	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;	iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;	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;	v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;	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;	vi. Use and management of Production and marketing facilities monitored;	vi. Use and management of Production and marketing facilities monitored;
vii. Use of appropriate production technologies and best marketing practices promoted;	vii. Use of appropriate production technologies and best marketing practices promoted;	vii. Use of appropriate production technologies and best marketing practices promoted;
viii. Market information acquired and disseminated; and	viii. Market information acquired and disseminated; and	viii. Market information acquired and disseminated; and
ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.	ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.	ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.

<i>Wage Rec't:</i>	166,793	<i>Wage Rec't:</i>	38,956	<i>Wage Rec't:</i>	393,388
<i>Non Wage Rec't:</i>	21,843	<i>Non Wage Rec't:</i>	4,621	<i>Non Wage Rec't:</i>	47,425
<i>Domestic Dev't</i>	5,000	<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	193,636	Total	43,577	Total	440,813

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no applicable)	2 (N/A)	(N/A)
---	-------------------	----------	-------

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	2014/15	2015/16	2014/15	2015/16
Work plans and budgets for the Agriculture sub-sector activities produced;		Work plans and budgets for the Agriculture sub-sector activities produced;		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;		ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs;		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);		iii. Sub-sector Implementation reports produced (monthly and quarterly basis);		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);		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);		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;		v. People sensitized on natural disasters in all sub-counties;		v. People sensitized on natural disasters in all sub-counties;
vi. Staff performance monitored and evaluated in the district;		vi. Staff performance monitored and evaluated in the district;		vi. Staff performance monitored and evaluated in the district;
vii. Proper agricultural land utilization promoted; and		vii. Proper agricultural land utilization promoted; and		vii. Proper agricultural land utilization promoted; and
viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).		viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).		viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,620	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	27,896
<i>Domestic Dev't</i>	29,849	<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	70,469	Total	2,400	Total	27,896

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	15 (N/A)	()
No. of livestock by type undertaken in the slaughter slabs	()	50 (N/A)	()
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	1500 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	25700 (Vaccination of livestock in Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)
Non Standard Outputs:	i. Surgical intervention on livestock carried out;	Surgical intervention on livestock carried out;	. Surgical intervention on livestock carried out;
	ii. Veterinary staff and farmers trained on new technologies;	ii. Veterinary staff and farmers trained on new technologies;	ii. Veterinary staff and farmers trained on new technologies;
	iii. Activities of private practitioners monitored for conformity to Government standards;	iii. Activities of private practitioners monitored for conformity to Government standards;	iii. Activities of private practitioners monitored for conformity to Government standards;
	iv. Reports produced on the regular activities of the sector; and	iv. Reports produced on the regular activities of the sector; and	iv. Reports produced on the regular activities of the sector; and
	v. Supervision on regulation activities on livestock trade and movement undertaken.	v. Supervision on regulation activities on livestock trade and movement undertaken.	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
--------------------	----------	--------------------	---	--------------------	---

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

<i>Non Wage Rec't:</i>	28,754	<i>Non Wage Rec't:</i>	2,595	<i>Non Wage Rec't:</i>	25,721
<i>Domestic Dev't</i>	62,777	<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	91,530	Total	2,595	Total	25,721

Output: Fisheries regulation

Quantity of fish harvested	10000 (Entire District)	15 (N/A)	()
No. of fish ponds stocked	20 (Entire District)	15 (N/A)	()
No. of fish ponds constructed and maintained	20 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	15 (Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	(Construction and maintenance of fish ponds in Kasitu, Mirambi, Ngamba, Ntotoro, Kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)

Non Standard Outputs:	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	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	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>	29,362	<i>Non Wage Rec't:</i>	2,130	<i>Non Wage Rec't:</i>	26,288
<i>Domestic Dev't</i>	23,000	<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	52,362	Total	2,130	Total	26,288

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	24,388	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,388
<i>Non Wage Rec't:</i>	9,671	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,671
<i>Domestic Dev't</i>	6,399	<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	40,458	Total	0	Total	44,059

3. Capital Purchases

Output: Crop marketing facility construction

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,000	<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	139,000	Total	0	Total	0

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)	1 (The programme will be run on DFM and UBC)	4 (The programme will be run on DFM and UBC)
No of businesses issued with trade licenses	()	1 (N/A)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (N/A)	()
No of businesses inspected for compliance to the law	()	1 (N/A)	()
Non Standard Outputs:	Information collected	Information collected	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,051	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,051	Total	0

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	0 (N/A)	()
No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	()
No of awareness radio shows participated in	()	1 (UBC and DFM in Bundibugyo district)	4 (1 Radio talk shows per quarter)
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>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Registration of 10 cooperative societies)	1 (N/A)	()
No of cooperative groups supervised	25 (The entire district)	3 (The entire district)	(Supervision of cooperative groups in the district)
No. of cooperative groups mobilised for registration	10 (Entire District)	1 (N/A)	()
Non Standard Outputs:	Planning, Auditing and investigation of financial affairs of the co operative societies	Planning, Auditing and investigation of financial affairs of the co operative societies	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000	
	<i>Domestic Dev't</i> 5,856	<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 17,856	Total 0	Total 5,000	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	Payment on salaries to all staff 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)	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)
	Quarterly HMIS performance review meetings	Quarterly HMIS performance review meetings	Quarterly HMIS performance review meetings
	DHO's office administrative costs	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 WHO (UNJPP/UNFPA)
	All activities sponsored by Baylor - Uganda	All activities sponsored by Baylor - Uganda	All activities sponsored by Baylor - Uganda
	<i>Wage Rec't:</i> 2,083,139	<i>Wage Rec't:</i> 735,029	<i>Wage Rec't:</i> 2,091,439
	<i>Non Wage Rec't:</i> 717,183	<i>Non Wage Rec't:</i> 85,347	<i>Non Wage Rec't:</i> 633,406
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 87,359	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 348,462
	Total 2,887,681	Total 820,376	Total 3,073,307

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	28 (The 28 facilities to always be stocked with the 6 tracer drugs)	10 (Busunga HCII, Bundingoma HCII, Bukangama HCIII, Busaru HCIV, Buhanda HCII,	()
---	---	--	----

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

		Kanyamwirima Army HCIII, Bubukwanga HCIII, Ntandi HCIII, Bundibugyo Police HCII, Family Health Care Clinic HCII)				
Value of health supplies and medicines delivered to health facilities by NMS	25 (NMS supplies delivered to the 25 health facilities)	25 (Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Bundimulanga HCII, Kikyo HCIV, Ngamba HCII, Bukangama HCIII, Bupomboli HCII, Kasulenge HCII, Bundibugyo Hospital, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Nyahuka HCIV, Mirambi HCII, Butama HCIII, Kakuka HCIII, Busunga HCII, Bundingoma HCII, Buhanda HCII)	()	
Value of essential medicines and health supplies delivered to health facilities by NMS	25 (NMS supplies delivered to the 25 health facilities)	25 (Burondo HCII, Ntandi HCIII, Bubukwanga HCIII, Bundimulanga HCII, Kikyo HCIV, Ngamba HCII, Bukangama HCIII, Bupomboli HCII, Kasulenge HCII, Bundibugyo Hospital, Kayenje HCII, Bulyambwa HCII, Kisuba HCIII, Busoru HCII, Nyahuka HCIV, Mirambi HCII, Butama HCIII, Kakuka HCIII, Busunga HCII, Bundingoma HCII, Buhanda HCII)	()	
Non Standard Outputs:		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>	42,112	<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	42,112	Total	0	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation			
	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	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	21,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	26,506	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,506	Total	0	Total	21,000

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	(334 (Bundibugyo hospital)	56200 (Bundibugyo Hospital)
--	---	---------------------------	-----------------------------

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	17000 (Bundibugyo hospital)	1382 (Bundibugyo hospital)	20000 (Bundibugyo hospital)	
% age of approved posts filled with trained health workers	90 (Recruitment of health workers for the district hospital)	86 (Bundibugyo General Hospital)	75 (Recruitment of health workers for the district hospital)	
Number of total outpatients that visited the District/General Hospital(s).	()	10948 (Bundibugyo hospital)	73000 (Bundibugyo general Hospital)	
Non Standard Outputs:	Out reaches to Immunisation sites.	none	Out reaches to Immunisation sites.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	142,628	<i>Non Wage Rec't:</i>	142,628
	<i>Domestic Dev't</i>	1,000,000	<i>Domestic Dev't</i>	1,000,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,142,628	Total	1,142,628

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	1293 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	496 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	()	
Number of inpatients that visited the NGO Basic health facilities	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	699 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	()	
No. and proportion of deliveries conducted in the NGO Basic health facilities	9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)	86 (Busaru HCIV, Ebenezer SDA HCIII, Mantoroba HCII, Family Health Health Care Clinic HCII)	()	
Non Standard Outputs:	none	none		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	21,337	<i>Non Wage Rec't:</i>	21,337
	<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	21,337	Total	21,337

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

Number of trained health workers in health centers	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)	126 (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, Mirambi HCII)	150 (Burondo HC 11, Ntandi HC 111, Ngamba HC 111, 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)	
--	---	--	---	--

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. of trained health related training sessions held.	20 (District hqtrs and HSDs)	7 (District hqtrs and HSDs)	()
No. of children immunized with Pentavalent vaccine	100000 (27 facilities)	4310 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulanga HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()
Number of inpatients that visited the Govt. health facilities.	20000 (25 health facilities)	1699 (Bubukwanga HC III, Kanyamwirima Army HC III, Bukangama HC III, Ntandi HC III, Kikyo HC IV, Nyahuka HC IV, Kakuka HC III)	()
No. and proportion of deliveries conducted in the Govt. health facilities	20000 (Bundibugyo hosp, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)	597 (Bubukwanga HC III, Kanyamwirima Army HC III, Bukangama HC III, Ntandi HC III, Kikyo HC IV, Nyahuka HC IV, Kakuka HC III)	()
%age of approved posts filled with qualified health workers	80 (22 Gov't facilities)	58 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulanga HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (703 villages)	95 (560 Villages)	()

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	200000 (25 health facilities)	62786 (Bundingoma HC II, Busunga HC II, Bubukwanga HC III, Buhanda HC II (Bundibugyo), Kanyamwirima Army HC III, Bukangama HC III, Bundibugyo Police Clinic HC II, Bulyambwa HC II, Kayenje HC II, Bupomboli HC II, Kasulenge HC II, Burondo HC II, Kyondo HC II (Bundibugyo), Ntandi HC III, Bundimulangya HC II, Busoru HC II, Kisuba HC III, Mirambi HC II, Butama HC III, Kikyo HC IV, Ngamba HC II, Nyahuka HC IV, Kakuka HC III)	()	
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>	102,918	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	107,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	102,918	Total	0	Total	107,890

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	569 (Every house hold to have at least a pit latrine in every village)	0 (none)	604 (Every house hold to have at least a pit latrine in every village)
No. of new standard pit latrines constructed in a village	2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	0 (none)	3 (Ngamba health centre 111, Nyahuka Health centre 1V and Kisuuba health centre 111)
Non Standard Outputs:		none	Not applicable

<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>	62,475
<i>Donor Dev't</i>	50,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,000	Total	0	Total	62,475

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	8,300	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,431	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,470	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	67,201	Total	0	Total	3,000

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	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))	0 (none)	3 (Renovation of Kayenja Health centre 11, Busunga Health 11 and Nyahuka Health centre 1V)
---------------------------------	--	----------	--

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of healthcentres rehabilitated	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))	0 (none)		()
Non Standard Outputs:	Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)	Construction of Tombwe HCII not yet complete		Renovation of Kayenja Health centre 11, Busunga Health 11 and Nyahuka Health centre 1V
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	1 (Staff houses construction at Ntandi HCIII)	0 (none)		()
No of staff houses constructed	1 (Construction of staff houses at Ntandi HCIII)	0 (none)		()
Non Standard Outputs:	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII	Kisuba staff houses rehabilitated		
	<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>	164,417	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	164,417	Total	0
Output: Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	1 (Construction of maternity ward at Kasulenge HCII)	0 (none)		()
No of maternity wards constructed	1 (Construction of maternity ward at Kasulenge HCII)	0 (none)		()
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>	87,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	87,000	Total	0
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	1 (Rehabilitation and equipping theatre at Kikyo HCIV)	0 (none)		()
Non Standard Outputs:	Rehabilitation 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,190	<i>Domestic Dev't</i>	13,983
	<i>Donor Dev't</i>	150,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	150,000	Total	40,190	Total	13,983

5. Health

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))	984 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))	984 (107 government aided primary schools in Bwamba and Bughendera counties[13 subcounties and 2 town councils].)
No. of teachers paid salaries	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)	984 (107 primary schools)	984 (984 primary teachers in 107 govt aided primary schools in Bwamba and Bughendera counties in Bundibugyo district.)
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.	Most teachers had accessed the payroll by the end of the quarter.	107 primary schools in Bwamba and Bughendera counties.
	<i>Wage Rec't:</i> 7,741,198	<i>Wage Rec't:</i> 1,676,459	<i>Wage Rec't:</i> 7,713,551
	<i>Non Wage Rec't:</i> 871,082	<i>Non Wage Rec't:</i> 342,980	<i>Non Wage Rec't:</i> 855,295
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,999
	<i>Donor Dev't</i> 103,610	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,715,890	Total 2,019,439	Total 8,570,845

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.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	3500 (p.7 govt aided and private primary schools in Bwamba and Bughendera county.)
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 (Planned for in the second quarter)	350 (PLE candidates sitting in 48 Examination centres from both private and govt aided primary schools in Bwamba and Bughendera counties.)
No. of pupils enrolled in UPE	41648 (We expect the enrolment for 44643 (44643 pupils in 107 Bwamba county to be 22,314 while one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	44643 (44643 pupils in 107 in Bwamba and Bughendera counties.)	46940 (46340 pupils in 117 govt aided primary schools in 13 subcounties and 2 town councils.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	0 (Figures not established)	234 (117 govt aided p. schools in Bwamba and Bughendera counties.)

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

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. 349996507= for F/Y 2014/2015 is disbursed in three instalments, one per term. 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>	450,545	<i>Non Wage Rec't:</i>	143,560	<i>Non Wage Rec't:</i>	344,397
<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	450,545	Total	143,560	Total	344,397

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>	26,808	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,492
<i>Domestic Dev't</i>	43,977	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	101,811
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,785	Total	0	Total	114,303

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. 330 three seater desks were to be purchased and supplied to 11 primary schools 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>	2,441	<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	2,441	Total	0	Total	0

Output: Other Capital

Non Standard Outputs:

N/A

117 govt aided primary 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>	104,107	<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	104,107	Total	0	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 22 (Construction of Bulemba II P/S 2 new classrooms. (N/A This was not planned this F/Y.)

4 (4 classrooms in Bwamba and Bughendera counties.)

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.)

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms rehabilitated in UPE	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)	0 (No funds available)		()
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 was made		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> 122,015	<i>Domestic Dev't</i> 44,372	<i>Domestic Dev't</i> 210,652	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 122,015	Total 44,372	Total 210,652	
Output: Latrine construction and rehabilitation				
No. of latrine stances rehabilitated	0 (N/A)	0 (No funds available)		()
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (2 VIP Latrines of 3 stances each were earlier planned at Busu primary school but were not constructed.)	5 (3 in Bwamba county and 3 in Bughendera county)	
Non Standard Outputs:	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.	N/A		More will be constructed when funds are available
	<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> 2,560	<i>Domestic Dev't</i> 48,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 52,610	
	Total 40,628	Total 2,560	Total 100,610	
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 (NA)		()
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 (N/A)		()
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

<i>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>	20,941	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,941	Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	()	0 (N/A)	10 (Each primary will receive 3 seater deks - 5 primary schools in Bughendera and 5 Bwamba county)
--	-----	---------	--

Non Standard Outputs:

	N/A	NA
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 40,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
Total	0	Total 40,000

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 (NA)	()
No. of teaching and non teaching staff paid	291 (261 Teachers 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.)	72 (72 secondary school staff in 7 out of 8 government aided schools in Bwamba and Bughendera counties.)	291 (261 Teachers and 30 Non teaching staff in 8 govt aided secondary schools in Bwamba and Bughendera counties.)
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.)	0 (NA)	()

Non Standard Outputs:

	N/A	N/A
<i>Wage Rec't:</i>	523,487	<i>Wage Rec't:</i> 179,607
<i>Non Wage Rec't:</i>	157,046	<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	680,533	Total 179,607

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 (4650 students in 7 government aided and 4 private secondary schools in Bwamba and Bughendera counties.)	5500 (5500 students in 8 govt aided and 4 Private secondary schools in Bwamba and Bughendera counties.)
---------------------------------	--	---	---

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

Non Standard Outputs:	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.	N/A		N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	656,546	<i>Non Wage Rec't:</i>	218,849
	<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	656,546	Total	218,849
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	656,546
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	656,546

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Managed at central level)	()	
No. of classrooms constructed in USE	()	0 (N/A)	1 (one secondary school in the district.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,013
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	24,013

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)	40 (Tertiary Tutors and Instructors.)	59 (59 Tutors/ instructors and support staff in 2 Tertiary Institutions in the district.)	
No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	500 (Bundibugyo PTC and students at Hakitengya Polytechnic)	500 (500 students at Bundibugyo PTC and Hakitengya Community Polytechnic.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	252,339	<i>Wage Rec't:</i>	76,830
	<i>Non Wage Rec't:</i>	326,541	<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	578,880	Total	76,830
			<i>Wage Rec't:</i>	329,367
			<i>Non Wage Rec't:</i>	327,541
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	656,908

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 maintenance at District level.	12 coordination meetings held, one per week, one vehicle and one motorcycle maintained and assorted stationery purchased.	Facilitation of DEO's office to run the office and also coordinate education and sports activities in 190 educational institutions.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	112,099	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,296
<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>	21,000
Total	112,099	Total	0	Total	39,296

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 (Through the district sectoral committee)	4 (4 comprehensive reports on a quarterly basis covering all the schools inspected.)		
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	5 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	14 (8 govt aided and 6 private secondary schools in Bwamba and Bughendera counties.)		
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 usig SFG Funds in Bughendera and Bwamba counties.)	87 (80 government aided primary schools and 7 government aided secondary schools in Bwamba and Bughendera counties.)	155 (125 govt aided schools and 30 private schools in Bwamba and Bughendera 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: Bundibugyo PTC and Hakitengya community Polytechnic.)		
Non Standard Outputs:		N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,970	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,334
<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>	0
Total	20,970	Total	0	Total	18,334

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.	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>	0
<i>Donor Dev't</i>	80,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	20,000
Total	80,000	Total	0	Total	20,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 3 motorcycles for inspectors of schools.	Nil. No funding was provided.	2 motorcycles to be purchased for Inspectors.		
<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>	23,197
<i>Donor Dev't</i>	45,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	0	Total	23,197

Function: Special Needs Education

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	152 (152 children accessing SNE facilities in Bundibugyo. Procurement of SNE materials for children with disabilities.)	152 (152 SN pupils in 4 units in Bwamba and Bughendera counties.)	()		
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.)	4 (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 schools	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,000	Total	0	Total 0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.	Salaries paid to all staff in the department Procurement of the required office stationary and assorted equipments		
	<i>Wage Rec't:</i>	38,724	<i>Wage Rec't:</i>	9,569	<i>Wage Rec't:</i> 38,724
	<i>Non Wage Rec't:</i>	117,590	<i>Non Wage Rec't:</i>	49,936	<i>Non Wage Rec't:</i> 42,221
	<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	156,314	Total	59,505	Total 80,945

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	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>	28,879	<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	28,879	Total	0	Total 0

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, Kasitu, Bubukwanga & Ntotoro)	0 (N/A)	15 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)		
Non Standard Outputs:	Open community access roads	N/A	Open community access roads		

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	57,000	<i>Non Wage Rec't:</i>	27,015	<i>Non Wage Rec't:</i>	60,511
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,000	Total	27,015	Total	60,511

Output: Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads () 0 (N/A) 13 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)

Non Standard Outputs: N/A submission to procurement for advertisement and sourcing of the service provider

<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>	109,143
<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	109,143

Output: District Roads Maintenance (URF)

No. of bridges maintained () 0 (N/A) ()
 Length in Km of District roads periodically maintained () 0 (N/A) ()
 Length in Km of District roads routinely maintained 139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.) 12 (Butaama - Bunyangule 2.8 Kms, Nyankonda - Busunga 2 kms and Kirumya - Kikyoo 7 Kms.) 139 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)

Non Standard Outputs: Motorable road network.	Motorable road network.	Improved road net work			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	312,881	<i>Non Wage Rec't:</i>	43,930	<i>Non Wage Rec't:</i>	306,087
<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	312,881	Total	43,930	Total	306,087

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>	908,489	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	523,176
<i>Domestic Dev't</i>	8,867	<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	917,356	Total	0	Total	523,176

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: .Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

<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>	92,272	<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	92,272	Total	0	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,000	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,000	Total	8,000	Total	20,000

Output: Plant Maintenance

Non Standard Outputs:	operational road maintenance unit.	Operational road maintenance unit at District HQ.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	86,061	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,061
<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	86,061	Total	0	Total	74,061

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 staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff		
<i>Wage Rec't:</i>	45,357	<i>Wage Rec't:</i>	11,614	<i>Wage Rec't:</i>	49,379
<i>Non Wage Rec't:</i>	15,319	<i>Non Wage Rec't:</i>	5,357	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,109	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,785	Total	16,971	Total	67,879

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 Kakuka GFS, Spring development sites and latrine construction sites.)	10 (At fresh construction sites districtwide. Rehabilitation of Kakuka GFS, Spring development sites and latrine construction site at Kyamukube.)	44 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of 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)	10 (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.)	15 (Samples collected from field districtwide and tested.)	60 (Samples collected from field districtwide and tested.)

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	2 (At district HQ)		()
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	1 (At district headquarters.)		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>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,411	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,511	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,441
			<i>Donor Dev't</i>	34,000
			Total	47,441

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.)	80 (In communities served by gravity flow schemes.)		()
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	0 (N/A)		()
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	0 (N/A)		()
No. of water points rehabilitated	16 (At outlet points districtwide.)	4 (Busunga HC, Bundingoma, Buhura and Kanyamwirima army barracks gateside.)		()
No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyoo health centres.)	0 (N/A)		()
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,040	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	11,602	<i>Donor Dev't</i>	0
	Total	88,642	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	6,494
			<i>Donor Dev't</i>	0
			Total	6,494

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	At aselected Rural Growth Centre.	Construction sites districtwide.		
	<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>Domestic Dev't</i>	9,638	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,638	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	23,100
			<i>Domestic Dev't</i>	26,905
			<i>Donor Dev't</i>	16,000
			Total	66,005

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	4,022	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,008	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	83,954	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	91,984	Total	0	Total	0

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)		(
Non Standard Outputs:	Hygienic peri-urban centres	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>	29,808	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,593
	<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	89,808	Total	0	Total	10,593

Output: Spring protection

No. of springs protected	20 (Villages not accessible by gravity flow option.)	0 (N/A)		(
Non Standard Outputs:	Increased safe water coverage	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>	163,000	<i>Domestic Dev't</i>	1,107	<i>Domestic Dev't</i>	37,075
	<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	193,000	Total	1,107	Total	37,075

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	0 (N/A)		4 (Burondo, Sempaya, Buhundu & Busunga.)		
No. of deep boreholes rehabilitated	3 (Buhundu, Bumadu & Sempaya.)	4 (Busunga HC, Buhura, Bundingoma & Kanyamwirima.)		(
Non Standard Outputs:	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>	29,998
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	0	Total	29,998

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga)	0 (N/A)		(
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	1 (Kakuka - Busunga.)		(
Non Standard Outputs:	Increased functional safe water coverage.	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>	85,172	<i>Domestic Dev't</i>	210,093
	<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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	156,262	<i>Total</i>	85,172	<i>Total</i>	210,093
--	--------------	---------	--------------	--------	--------------	---------

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	0 (N/A)	()			
Length of pipe network extended (m)	()	0 (N/A)	()			
Collection efficiency (% of revenue from water bills collected)	50 (Bundibugyo Town council.)	35 (All wards in Bundibugyo Town council)	()			
Non Standard Outputs:		Functional 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>	2,390	<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	2,390	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

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.	Paid salaries of staff. Sector activities have been coordinated and reports made. Coordination with the Centre continued especially with OPM Disaster preparedness, MoWE, NEMA, and DWRM	Pay salaries for staff and coordinate sector activities coordinate CSO in the sector coordinate with the Centre Prepare workplans and reports Maintain and run office equipment and machinery			
	<i>Wage Rec't:</i>	55,475	<i>Wage Rec't:</i>	5,829	<i>Wage Rec't:</i>	55,475
	<i>Non Wage Rec't:</i>	6,618	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,838	<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	68,931	Total	5,829	Total	55,475

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No funds released)	()
--	-----	-----------------------	-----

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

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 Nkisia to protect the degraded banks.)	0 (not activity was done because NAPA funding had ended in May.)	10000 (tree seedlings procured and distributed to public institutions, communities, and along atleast 2 km the Bundibugyo-Fortportal Highway)	
Non Standard Outputs:	Establish one tree nursery to providen/a seedlings and also support Simba Youth with 2kg pinus seed		maintain tree nursery at Harugale	
	<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> 14,642	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,642	Total 0	Total 15,000	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (No funds allocated to it)	()	
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 (Nkisia wetland Action Plan has been completed and farmers are ready for restoration activities next quarter)	1 (restore Nkisia wetland through tree planting and continued awareness to the community)	
Non Standard Outputs:	Support implimentation of three wetlands action plans	prepared farmers to receive trees for planting in the degraded wetland of Nkisia , Kasitu Sub-county	support implimentation of the Nkisia wetlands action plan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,033	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,033	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 7,033	Total 0	Total 7,033	

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)	5 (settled 5 land disputes)	()	
Non Standard Outputs:	Support 100 community members of Rwebisengo S/C register their lands and aquire land titles	10 land tittle were reciedved and 23 new land applications were received and reviewed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,520	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,520	Total 0	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 78,540	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 162	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,355	

Vote: 505 Bundibugyo District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	78,702	<i>Total</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	6,355

8. Natural Resources

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 proficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported, Infrastructure management committees formed, trained and followed up/monitored	Attended workshop organised by DLSP, UDN and general management of the department	Salaries paid Hard to reach allowances paid Administrative cost met
	<i>Wage Rec't:</i>	194,157	<i>Wage Rec't:</i> 54,307
	<i>Non Wage Rec't:</i>	50,208	<i>Non Wage Rec't:</i> 2,187
	<i>Domestic Dev't</i>	16,139	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<i>Total</i>	260,504	<i>Total</i> 56,494
			<i>Wage Rec't:</i> 194,157
			<i>Non Wage Rec't:</i> 33,446
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 227,603

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done, referral procedures and information disseminated, service delivery quality standards disseminated, joint support supervision and monitoring conducted, data collected, processed and utilised, child protection special 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)	04 (DONE)	()
-------------------------	---	-----------	-----

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	and children,,abandoned, neglected, unaccompanied children resettled,) 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	DONE		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,801	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	18,500	<i>Donor Dev't</i>	0
	Total	23,301	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	35,960
			Total	35,960

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,	Supported PWDs with matching grants		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,801	<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	4,801	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	12,000
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	12,000

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)	0 (not done)		(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended)
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,801	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,756
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,801	Total	6,756

Output: Adult Learning

No. FAL Learners Trained	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	2 (FAL classes were supported with the required stationary, paid household mentors and FAL instructors)		(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
--------------------------	---	---	--	--

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

stationery and small equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)					equipments procured,meetings and workshops attended,FAL supervisors and instructors trained/oriented.)				
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 not assessed,review meetings done and FAL Instructors facilitated and FAL instructional materials procured.			FAL learners assessed and tested,FAL instructors quarterly review meetings conducted,FAL instructors facilitated, instructional materials procured and supplied to classes				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0			
	<i>Non Wage Rec't:</i>	13,748	<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	14,185			
	<i>Domestic Dev't</i>	14,400	<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	28,148	Total	3,500	Total	14,185			

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	NA			Office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0			
	<i>Non Wage Rec't:</i>	5,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800			
	<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	5,801	Total	0	Total	4,800			

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	2 (District level)			(Children' cases handled and settled)				
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>	8,000			
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0			
	Total	0	Total	0	Total	8,000			

Output: Support to Youth Councils

No. of Youth councils supported	1 (Youth council offices properly run.)	1 (At the sub county level)			()				
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	DONE			Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended				
		Not done							
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0			
	<i>Non Wage Rec't:</i>	5,176	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,175			
	<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	0	Total	5,175			

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

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 (The meeting was conducted at the district level)	4 (PWDS executive committee meetings conducted, PWDS group project proposal guided and funded, PWDS mobilised to participate and benefit from government programmes, external meetings, trainings and workshops)
Non Standard Outputs:		Mobilisation them to start income generating 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> 35,602	<i>Non Wage Rec't:</i> 3,215	<i>Non Wage Rec't:</i> 28,049
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,602	Total 3,215	Total 28,049

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.	N/A	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.
	<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> 4,111
	<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 4,111

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 legislations raised, inspected, training/workshops conducted and attended	Not funded	Sector computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, work places assessed and registered, work places, awareness on labour legislations raised, inspected, training/workshop
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,801	<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 5,801	Total 0	Total 4,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Output: Labour dispute settlement

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>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,945
<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	5,000	Total	0	Total	1,945

Output: Representation on Women's Councils

No. of women councils supported	4 ()	1 (1 meeting was conducted at the district level for the sub county chair persons)	(4 women council executive meetings supported, women programmes monitored.)
Non Standard Outputs:	done		
<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>	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	5,176	Total	0
			Total 5,175

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	CDD was transferred to the sub county for the women groups that had been approved	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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,876	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	41,876	Total	0
			Total 43,913

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	22,648	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,255	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,387	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,290	Total	0
			Total 25,302

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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>	2,000
<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

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

Output: Furniture and Fixtures (Non Service Delivery)

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>	2,000
<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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District and sub county plans developed	Monitoring was under the programmes of LRDP and LGMSD. The reports have been produced and submitted to sectoral committee on ward submission to council	District and sub county plans developed
	Number of DLSP, LRDP and OBT reports submitted	DLSP review meeting was held in Mukono	Number of LGMSD, LRDP and OBT reports submitted
	Number of monitoring visits conducted in all the sub counties	The vehicle was serviced to cater for census activities.	Number of monitoring visits conducted in all the sub counties
	Number of review meetings conducted	All staff who worked during census were all paid their emoluments	Number of motor vehicles and motor cycles maintained
	Number of months for internet paid for		Number of meetings and work shops attended.
	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> 46,412	<i>Wage Rec't:</i> 5,444	<i>Wage Rec't:</i> 46,412
	<i>Non Wage Rec't:</i> 646,002	<i>Non Wage Rec't:</i> 620,735	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 60,042	<i>Domestic Dev't</i> 3,496	<i>Domestic Dev't</i> 15,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 752,456	Total 629,675	Total 71,412

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Number of District council sittings conducted at district level)	2 (District councils are held at district headquarters in the community hall)	()
No of Minutes of TPC meetings	12 (Number of Technical planning meetings held at the district level)	3 (Meetings are held at the district headquarters)	()
No of qualified staff in the Unit	6 (Number of vacant posts filled at the district level - District Planning unit.)	2 (The staff are located at district level)	6 (Number of vacant posts filled at the district level - District Planning unit.)

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Number of development Plans developed,	All the work plans were submitted to planning unite for onward submission to ministry of finance and the line ministries	Number of annual work plans developed at district and sub county 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> 7,544	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 18,358	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,902	Total 0	Total 13,000

Output: Statistical data collection

Non Standard Outputs:	Number of members of District statistics commiittee trained in statistical packages at district level	One coordination meeting was held at the district headquarters to analyse the population situation analysis.	Number of members of District statistics commiittee trained in statistical packages at district level
	Number of statistical commiittee held at district level	There has been updating of harmonised dtata base	Number of statistical commiittee held at district level
	Number of community leaders trained in data collection		Number of community leaders trained in data collection
	Number of data awareness meetings conducted at sub county and parish levels		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> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,142	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,142	Total 0	Total 5,000

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	The district situation analysis was done pending approval by POPSEC	Population related programs coordinated
	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 2015
	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> 4,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,741

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	10,745	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	44,284
Total	19,745	Total	0	Total	47,025

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Number of monitoring reports prepared,	1 quarterly report was prepared and submitted to sectoral committee for discussion and approval to council.	Number of monitoring reports prepared,
	Number of projects monitored	Gaps identified were in general management at sub county which was coupled with absenteism and late coming	Number of projects monitored
	Numbers of gaps identified and submitted to TPC for action		Numbers of gaps identified and submitted to TPC for action

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,951	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,951	Total	0	Total	4,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	132	<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	132	Total	0	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

No activity implemented

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,700	<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>	0
Total	14,700	Total	0	Total	0

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

The departmental vehicle was worked on but developed other mechanical problems

Maintenance of departmental vehicle and motor cycle, computers and Photocopying machines at the district 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>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,107
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	5,107

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

11. Internal Audit

Output: Management of Internal Audit Office

Non Standard Outputs:	Number of audits conducted	Audited 16 Health Centres.	Number of audits conducted
	Number of audit reports produced	One audit report 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> 34,168	<i>Wage Rec't:</i> 7,034	<i>Wage Rec't:</i> 34,168
	<i>Non Wage Rec't:</i> 11,189	<i>Non Wage Rec't:</i> 1,000	<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 45,357	Total 8,034	Total 37,168

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	1 (Audited and inspected health centres in Bundingoma, Busunga, Bundimulanga, Mirambi, Kakuka, Nyahuka, Busolu, Butama, Bulyambwa, Bubukwanga, Buhanda, Kikyoo, Ntandi, Busaru)	4 (District and subcounty headquarters, primary schools and health units)
Date of submitting Quaterly Internal Audit Reports	()	15/10/2015 (District Executive for submission to council for discussion)	15/10/2015 (4 quarterly reports submitted to councils and copies to office of the auditor general-Kampala)
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorities. Teachers trained in financial management	one quarterly statutory report produced and submitted	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> 8,868	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 3,820
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,868	Total 500	Total 3,820

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 12,002	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 243	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,645	Total 0	Total 0
	<i>Wage Rec't:</i> 12,342,762	<i>Wage Rec't:</i> 2,898,526	<i>Wage Rec't:</i> 12,706,527
	<i>Non Wage Rec't:</i> 7,281,090	<i>Non Wage Rec't:</i> 1,749,958	<i>Non Wage Rec't:</i> 5,756,120
	<i>Domestic Dev't</i> 3,209,714	<i>Domestic Dev't</i> 246,733	<i>Domestic Dev't</i> 2,417,556
	<i>Donor Dev't</i> 735,464	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 572,316
	Total 23,569,030	Total 4,895,218	Total 21,452,520