

Vote: 505 Bundibugyo District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

D: Details of Annual Workplan Activities and Expenditures for 2014/15

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 505 Bundibugyo District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Bundibugyo District

Date:

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

Vote: 505 Bundibugyo District

Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	564,452	176,378	186,333
2a. Discretionary Government Transfers	3,058,225	3,063,924	3,798,956
2b. Conditional Government Transfers	10,834,203	12,109,140	15,388,668
2c. Other Government Transfers	2,041,735	2,085,859	3,102,565
3. Local Development Grant	483,492	363,246	357,046
4. Donor Funding	2,114,533	759,508	780,464
Total Revenues	19,096,640	18,558,055	23,614,032

Revenue Performance in 2013/14

The end of June the district had realised shillings 18,558,055,000. Local Revenue had contributed shillings 176,378,000, Donors shillings 759,508,000 and central Government transfers was 17,622,169,000 making it 97% of the budget realisation.

Planned Revenues for 2014/15

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

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,081,316	1,281,312	1,206,472
2 Finance	354,997	303,949	293,380
3 Statutory Bodies	574,698	406,293	499,955
4 Production and Marketing	2,090,985	1,808,441	1,086,451
5 Health	4,499,857	3,739,650	4,781,800
6 Education	8,111,641	7,740,903	11,712,381
7a Roads and Engineering	900,386	787,541	1,690,763
7b Water	1,034,646	749,332	754,029
8 Natural Resources	165,374	122,121	180,828
9 Community Based Services	679,711	329,264	476,077
10 Planning	282,727	257,616	862,028
11 Internal Audit	56,444	28,448	69,870

Vote: 505 Bundibugyo District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	19,832,780	17,554,869	23,614,032
Wage Rec't:	8,738,992	9,440,170	12,342,762
Non Wage Rec't:	5,085,187	4,447,476	7,281,091
Domestic Dev't	3,710,675	2,921,599	3,209,714
Donor Dev't	2,297,926	745,624	780,464

Expenditure Performance in 2013/14

Cumulative amount realised by the end of fourth quarter was 14,692,223,000 and out of which 14,159,491,000 was allocated to departments and by the end of the quarter 600,471,000 whose activities have planned for implementation in 2014/2015

Planned Expenditures for 2014/15

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

- Nyahuka Town council is among the 25 Town councils selected for tarmacking this FY 2014/2015. 400,000,000 has been earmarked for the works

- Road works and mechanical imprest. Shillings 126,000,000 will be received after missing it for the last two years

2.Health (PHC- Development): Bundibugyo Hospital is among the few picked for renovation nationally in the coming FY. 1,000,000,000 has been allocated for its renovation.

3.Equalization Grant: We expect to receive 83,330,000 as equalization grant; of late we have not been receiving it.

4.Facilitation for 2014 Population and Housing census- 500,000,000=

Challenges in Implementation

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

Vote: 505 Bundibugyo District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	564,452	176,378	186,333
Rent & Rates from private entities	176	0	
Land Fees	1,012	592	1,012
Local Service Tax	91,334	47,919	59,725
Agency Fees	3,159	2,764	6,000
Other Fees and Charges	12,893	6,151	3,000
Other licences	199,172	2,005	
Property related Duties/Fees	94,893	5,091	
Rent & Rates from other Gov't Units		0	98,069
Market/Gate Charges	1,100	0	15,000
Rent & rates-produced assets-from private entities	154,550	42,629	
Sale of non-produced government Properties/assets		80	
Cess on produce		68,000	
Application Fees		0	3,527
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	6,163	1,147	
2a. Discretionary Government Transfers	3,058,225	3,063,924	3,798,956
Hard to reach allowances	1,215,982	1,205,053	1,645,300
Transfer of Urban Unconditional Grant - Wage	240,757	33,143	250,387
Urban Unconditional Grant - Non Wage	138,599	139,031	143,960
District Unconditional Grant - Non Wage	389,638	386,376	405,558
District Equalisation Grant	0	0	81,330
Transfer of District Unconditional Grant - Wage	1,073,249	1,300,321	1,272,421
2b. Conditional Government Transfers	10,834,203	12,109,140	15,388,668
Conditional Grant to Secondary Education	528,399	491,478	656,546
Conditional Grant to Secondary Salaries	503,353	580,002	762,590
Conditional Grant to SFG	192,420	228,652	210,652
Conditional Grant to Women Youth and Disability Grant	12,939	12,939	12,939
Construction of Secondary Schools	68,000	200,000	24,013
Conditional transfers to Special Grant for PWDs	27,014	27,012	27,014
Conditional transfers to School Inspection Grant	15,970	22,832	36,630
Conditional Transfers for Non Wage Community Polytechnics	70,773	82,065	125,562
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	149,760	108,532	155,750
Conditional Transfers for Primary Teachers Colleges	139,838	157,500	201,979
Conditional Transfers for Wage Community Polytechnics	117,230	0	0
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	28,120
Conditional transfers to Production and Marketing	66,725	66,875	75,939
Conditional transfers to DSC Operational Costs	32,916	31,320	31,322
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	104,880	104,580	101,880
Conditional transfer for Rural Water	353,278	353,099	353,099
Conditional Grant to Functional Adult Lit	14,185	14,184	14,185
Conditional Grant for NAADS	1,334,515	1,048,724	219,493
Conditional Grant to Agric. Ext Salaries	26,925	19,053	28,002
Conditional Grant to Community Devt Assistants Non Wage	3,602	3,592	3,593

Vote: 505 Bundibugyo District

A. Revenue Performance and Plans

US\$'s 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Hospitals	143,628	142,628	1,142,628
Sanitation and Hygiene	21,000	22,000	22,000
Conditional Grant to PHC - development	150,458	150,468	163,508
Conditional Grant to DSC Chairs' Salaries	23,400	22,200	24,523
Conditional Grant to Primary Salaries	3,789,318	4,545,953	7,635,959
Conditional Grant to IFMS Running Costs	0	30,000	30,000
Conditional Grant to NGO Hospitals	21,337	21,336	21,337
NAADS (Districts) - Wage		288,285	226,595
Conditional Grant to PAF monitoring	29,609	39,216	39,217
Conditional Grant to Tertiary Salaries	125,403	247,877	329,367
Conditional Grant to PHC- Non wage	134,863	134,863	134,863
Conditional Grant to PHC Salaries	2,260,919	2,574,038	2,091,439
Conditional Grant to Primary Education	336,392	302,686	450,892
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,033	7,032	7,033
2c. Other Government Transfers	2,041,735	2,085,859	3,102,565
Climate Change Support	111,189	49,280	
CAIIP-3	11,179	3,795	11,179
Recovery from URA-	517,000	0	100
Unspent balances – UnConditional Grants		349,183	
Unspent balances – Other Government Transfers		440,643	
Unspent balances		0	600,471
Uganda Wild Life Authority		0	80,000
UBOS- Census		0	623,475
Roads maintenance-Uganda Road fund	385,181	827,816	1,223,487
DEOS MONITORING		180	
P.L.E		5,785	
Ministry of Finance-		17,409	
Ministry of Health		72,589	
Luwero Rwenzori Development Plan	472,952	116,908	447,238
GAVI FUNDS		23,853	
District Livelihood support programme	544,234	178,418	116,615
3. Local Development Grant	483,492	363,246	357,046
LGMSD (Former LGDP)	483,492	363,246	357,046
4. Donor Funding	2,114,533	759,508	780,464
UNFPA	11,071	33,638	44,284
WHO	644,980	113,007	165,000
BAYLOR		53,930	
World wide concern		5,352	
Catholic Relief services		118	
RICNET		1,000	
UNICEF CP	1,458,482	511,983	557,174
NAPA		18,480	
DANIDA		22,000	
Donor Funding- Unpent balances		0	14,006
Total Revenues	19,096,640	18,558,055	23,614,032

Vote: 505 Bundibugyo District

A. Revenue Performance and Plans

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By the end of the fourth quarter, the district had realised shillings 176,378,000 as local revenue. The major source was cess on produce and Local service tax. The amount included 65% to be transferred to the Lower Local Governments. Details can be extracted from quarter three performance report.

(ii) Central Government Transfers

The total amount received was 17,622,169,000. This includes salaries and wages for staff on conditional and non conditional grants. In this quarter there was improvement on the amount released from the central Government. The major transfers in the quarter included LRDP, DLSP but other departments did receive development release.

(iii) Donor Funding

759,508,000 was cumulative release from the donors. More funds came from relief agencies which came to support the district after the influx of refugees from Democratic Republic of Congo.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

Vote: 505 Bundibugyo District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	997,412	1,202,793	1,033,041
Transfer of District Unconditional Grant - Wage	393,639	722,848	441,069
Conditional Grant to PAF monitoring		0	11,000
District Unconditional Grant - Non Wage	76,175	224,256	94,254
Hard to reach allowances	114,325	114,324	114,326
Locally Raised Revenues	59,548	52,820	13,284
Unspent balances – Other Government Transfers		0	33,778
Unspent balances – UnConditional Grants		58,545	
Multi-Sectoral Transfers to LLGs	353,725	0	295,331
Conditional Grant to IFMS Running Costs	0	30,000	30,000
<i>Development Revenues</i>	83,904	105,899	173,431
Unspent balances – Conditional Grants		4,257	980
LGMSD (Former LGDP)	48,380	101,642	122,656
Multi-Sectoral Transfers to LLGs	35,524	0	49,795
Total Revenues	1,081,316	1,308,692	1,206,472
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	997,412	1,176,594	1,033,041
Wage	492,639	751,429	528,232
Non Wage	504,773	425,166	504,809
<i>Development Expenditure</i>	83,904	104,717	173,431
Domestic Development	83,904	104,717	173,431
Donor Development	0	0	0
Total Expenditure	1,081,316	1,281,312	1,206,472

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,081,316	1,281,312	1,206,472
Cost of Workplan (UShs '000):	1,081,316	1,281,312	1,206,472

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Planned Outputs for 2014/15

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

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

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

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

1. inadequate revenue

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

2. outstanding debt burden

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

3. Delayed payment of salaries to staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUBANDI

Cost Centre : BUBANDI

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

Subcounty / Town Council / Municipal Division : BUBUKWANGA

Vote: 505 Bundibugyo District

Workplan 1a: Administration

Cost Centre : BUBUKWANGA

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

Subcounty / Town Council / Municipal Division : BUKONZO

Cost Centre : BUKONZO

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

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10694	KATUSIIME SCOVIA	OFFICE ATTENDANT	U8	227,504	2,730,048
CR/D/30855	TINKASIMIRE NICHOLAS	OFFICE ATTENDANT	U8	227,504	2,730,048
CR/D/10856	BIIRA ZAINAB	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10864	BYAMAKA PIUS	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10516	KATUSABE HARRIET	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/146	KUNIHIRA YUSUF	DRIVER	U8	237,358	2,848,296
CR/D/10020	MPWERWA FRED	OFFICE ATTENDANT	U8	228,169	2,738,028
CR/D/10571	KYAKIMWA JOSELYNE	OFFICE TYPIST	U7	335,162	4,021,944
CR/D/01334	NAKISEMBO GETRUDA	OFFICE TYPIST	U7	335,162	4,021,944
CR/D/10108	KYOSIIMIRE GORRETTI	OFFICE TYPIST	U7	335,162	4,021,944
CR/D/10816	KYEMIGISA IRINE	OFFICE ATTENDANT	U7	335,162	4,021,944

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/10679	BABIIHA M YOHANIINA	STENO/SECRETARY	U5	474,926	5,699,112
CR/D/10009	BASASAKI JAMES BUKA	SENIOR OFFICE SUPE	U5	500,987	6,011,844
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

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/10026	Muhanguzi Jackson	PARISH CHIEF	U7	396,990	4,763,880
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

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/10123	KABUGHO MOLLY	PARISH CHIEF	U7	335,162	4,021,944
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	MUHANIKI ELIJAH	PARISH CHIEF	U7	335,162	4,021,944
Total Annual Gross Salary (Ushs)					17,571,648

Subcounty / Town Council / Municipal Division : KISUBA

Cost Centre : KISUBA

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

Subcounty / Town Council / Municipal Division : MIRAMBI

Cost Centre : MIRAMBI

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

Subcounty / Town Council / Municipal Division : NDUGUTO

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/30113	BALUKU YONA	PARISH CHIEF	U7	335,162	4,021,944
CR/D/10131	MUGISA NICHOLAS	PARISH CHIEF	U7	396,990	4,763,880
CR/D/10725	TUESDAY BENARD	PARISH CHIEF	U7	396,990	4,763,880
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

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/015/0.A/20	MUGISA TITUS	OFFICE ATTENDANT	U8	218,197	2,618,364
NTC/011/ASKA	HAPPY EDWARD	ASKARI	U8	198,793	2,385,516
CR/D/10149	KANDOLE GODFREY	PARISH CHIEF	U7	383,333	4,599,996
NTC/013/T,A/20	AJUNA MARY	TOWN AGENT	U7	258,813	3,105,756
NTC/012/T.A/20	KUNIHIRA MONICA	TOWN AGENT	U7	258,813	3,105,756
NTC/0161/T.A/2	BAGUMA DEOGRACIOUS	TOWN AGENT	U7	258,813	3,105,756
NTC/017/T/A/2	TUMWEBAZE JACKSON	TOWN AGENT	U7	335,162	4,021,944
NTC/008/2009	SEMUYONGYA T. NELSO	ASSISTANT LAW ENF	U7	335,162	4,021,944
NTC/018/T.A/20	TUSIIME HARRIET	TOWN AGENT	U7	258,813	3,105,756
NTC/010/T.A/20	SABIITI JESKA	TOWN AGENT	U7	258,813	3,105,756
001/NT/2000	KATUSIIME HARRIET	TOWN CLERK	U2	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					59,845,536

Subcounty / Town Council / Municipal Division : SINDILA

Cost Centre : SINDILA

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	342,303	258,749	280,686
Transfer of District Unconditional Grant - Wage	112,300	116,342	143,545
Conditional Grant to PAF monitoring	14,609	35,012	10,609
District Unconditional Grant - Non Wage	12,707	43,013	44,181
Hard to reach allowances	4,844	2,422	4,844

Vote: 505 Bundibugyo District

Workplan 2: Finance

Locally Raised Revenues	30,000	39,376	4,634
Unspent balances – Other Government Transfers		0	5,329
Unspent balances – UnConditional Grants		18,881	
Multi-Sectoral Transfers to LLGs	167,843	3,703	67,544
Development Revenues	12,694	50,528	12,694
Multi-Sectoral Transfers to LLGs	12,694	237	12,694
LGMSD (Former LGDP)	0	50,291	0
Total Revenues	354,997	309,277	293,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	342,303	253,421	280,686
Wage	157,144	116,342	153,000
Non Wage	185,159	137,079	127,686
Development Expenditure	12,694	50,528	12,694
Domestic Development	12,694	50,528	12,694
Donor Development	0	0	0
Total Expenditure	354,997	303,949	293,380

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	5/8/2013	15/8/2014	5/8/2014
Value of LG service tax collection	25020791	96000000	500000000
Value of Other Local Revenue Collections		127532	
Date of Approval of the Annual Workplan to the Council	16/8/2012	28/2/2014	4/2/2015
Date for presenting draft Budget and Annual workplan to the Council		13/8/2014	15/08/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/8/2014	30/9/2014
Function Cost (US\$ '000)	354,997	303,949	293,380
Cost of Workplan (US\$ '000):	354,997	303,949	293,380

Planned Outputs for 2014/15

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

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

Vote: 505 Bundibugyo District

Workplan 2: Finance

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

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

1. Inadequate funding of the planned activities

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

2. Budget cuts for the released funds

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

3. IFMS

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCIL

Cost Centre : Bundibugyo Town council

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

Cost Centre : Finance

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

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/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

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

Vote: 505 Bundibugyo District

Workplan 2: Finance

Cost Centre : Nduguto

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

Subcounty / Town Council / Municipal Division : NTOTORO

Cost Centre : Ntotoro

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	571,158	407,593	496,415
Conditional transfers to Councillors allowances and E	110,520	104,580	101,880
Conditional transfers to DSC Operational Costs	31,322	31,320	31,322
Conditional transfers to Salary and Gratuity for LG ele	126,360	108,532	155,750
District Unconditional Grant - Non Wage	40,228	34,420	0
Conditional Grant to PAF monitoring		2,816	
Multi-Sectoral Transfers to LLGs	177,633	3,457	125,880
Conditional Grant to DSC Chairs' Salaries	23,400	22,200	24,523
Transfer of District Unconditional Grant - Wage		10,141	23,793
Unspent balances – Other Government Transfers		1,305	512
Unspent balances – UnConditional Grants	5,334	0	
Locally Raised Revenues	28,241	60,702	4,634
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	28,120
<i>Development Revenues</i>	3,540	650	3,540
LGMSD (Former LGDP)		650	
Multi-Sectoral Transfers to LLGs	3,540	0	3,540

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Total Revenues	574,698	408,243	499,955
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>571,158</i>	<i>405,643</i>	<i>496,415</i>
Wage	195,620	165,954	182,326
Non Wage	375,538	239,689	314,089
<i>Development Expenditure</i>	<i>3,540</i>	<i>650</i>	<i>3,540</i>
Domestic Development	3,540	650	3,540
Donor Development	0	0	0
Total Expenditure	574,698	406,293	499,955

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	70	15	70
No. of Land board meetings	6	8	
No. of Auditor Generals queries reviewed per LG	16	4	16
No. of LG PAC reports discussed by Council	12	1	
Function Cost (US\$ '000)	574,698	406,293	499,955
Cost of Workplan (US\$ '000):	574,698	406,293	499,955

Planned Outputs for 2014/15

In the coming FY, planned out puts include, facilitation of council meetings payment of allowances to the councillors while in council meetings and sectoral commiitees, facilitation of the chairman to attend meetings at Regional on national levelHolding district land board meetings
 Procurement of office stationery
 Carrying out land inspection demarcations and allocations
 Surveying of district land
 Sensitization of the community and area land committee as land act.
 Producing & submission of reports
 Preparation of land titles and lease
 Exposure visitsHolding PAC meetings to examine auditor general and internal audit reports
 Producing and submitting reports
 Purchase of office stationery
 Subscription to PAC Association
 Field Visits

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

Operation costs

Exposure visits Conducting standing committee meetings

Conducting council sessions

Political monitoring

Political Sensitization and mobilization of revenue

Pledges and donations by the chairman on behalf of council

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

Purchase of stationery and equipments for department

Maintenance of vehicle and motorcycle

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 support from the donors to department

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

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

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

2. lack of quality filling carbins.

most information and documents get misplaced.

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

members are not exposed to best performing districts.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

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

Cost Centre : Statutory Bodies

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

Vote: 505 Bundibugyo District

Workplan 3: Statutory Bodies

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/020/C.A20	KABASINGUZI OLIVER	CLERK ASSISTANT	U4	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Statutory Bodies					38,480,748

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	236,135	545,559	570,077
Unspent balances – UnConditional Grants		42,030	
Conditional Grant to Agric. Ext Salaries	26,925	19,053	28,002
Multi-Sectoral Transfers to LLGs		0	34,059
Conditional transfers to Production and Marketing	66,725	66,875	75,939
Transfer of Urban Unconditional Grant - Wage		0	24,388
Transfer of District Unconditional Grant - Wage	102,172	115,892	163,179
NAADS (Districts) - Wage		288,285	226,595
Locally Raised Revenues	26,888	0	1,545
Hard to reach allowances	13,425	13,424	13,425
District Unconditional Grant - Non Wage		0	2,945
<i>Development Revenues</i>	1,854,849	1,277,830	516,374
Multi-Sectoral Transfers to LLGs	21,446	0	6,399
LGMSD (Former LGDP)	7,000	0	
Locally Raised Revenues		3,000	
Other Transfers from Central Government	491,888	135,948	109,582
Conditional Grant for NAADS	1,334,515	1,048,724	219,493
Unspent balances – Other Government Transfers		75,658	180,900
District Unconditional Grant - Non Wage		14,500	
Total Revenues	2,090,985	1,823,388	1,086,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	236,135	530,612	570,077
Wage	129,097	255,985	417,776
Non Wage	107,038	274,627	152,301
<i>Development Expenditure</i>	1,854,849	1,277,829	516,374
Domestic Development	1,854,849	1,277,829	516,374
Donor Development	0	0	0
Total Expenditure	2,090,985	1,808,441	1,086,451

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	15	360	15
No. of functional Sub County Farmer Forums	15	15	15
No. of farmers accessing advisory services	4210	7600	
No. of farmer advisory demonstration workshops	83	150	
No. of farmers receiving Agriculture inputs	4210	7600	
Function Cost (US\$ '000)	1,425,864	962,967	446,088
Function: 0182 District Production Services			
No. of livestock vaccinated	7000	16500	7000
No. of livestock by type undertaken in the slaughter slabs		4725	
No. of fish ponds constructed and maintained	100	0	20
No. of fish ponds stocked		0	20
Quantity of fish harvested		0	10000
No. of plant marketing facilities constructed		1	1
Function Cost (US\$ '000)	622,715	810,624	587,456
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		5	
No. of businesses inspected for compliance to the law		13	
No. of businesses issued with trade licenses		1	
No. of businesses assisted in business registration process		20	
No. of cooperative groups supervised	38	6	25
No. of cooperative groups mobilised for registration		6	10
No. of cooperatives assisted in registration		12	10
No. of tourism promotion activities mainstreamed in district development plans	1	2	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		18	
No. of producer groups identified for collective value addition support		3	
A report on the nature of value addition support existing and needed		No	
No. of Tourism Action Plans and regulations developed	6	0	
Function Cost (US\$ '000)	42,405	34,851	52,907
Cost of Workplan (US\$ '000):	2,090,984	1,808,441	1,086,451

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

Planned Outputs for 2014/15

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

Collecting and Disseminating market information

Demos in Post harvest handling

Training of farmer groups in records management

Construction of cribs using locally available materials

Formation and registering of SACCOS

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

Fuel supply

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

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

Office operationalisation

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

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

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

Sectoral committee meetings

Fuel supply

Monitoring of production activities

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

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

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

1. Inadequate staff at sub county level

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

2. Poor attitude by rural farmers towards work

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

3. Prevelence of pests and disease

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

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
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Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

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 offic	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 Commercial off	U6	454,830	5,457,960
CR/D/10092	Agaba Tirumanya Moses	Assistant Animal Husban	U5	806,919	9,683,028
CR/D/10560	Rwakipamba Eziron	Agriculture officer	U4	1,198,532	14,382,384
CR/D/10088	Muhindo Bulemo Willy	Senior Assistant Agricult	U4	1,198,532	14,382,384
CR/D/10082	Bishaka Edmund	Principal Agriculture offi	U2	2,153,986	25,847,832
CR/D/ 10089	Basiime Muganda Robert	Principal Fisheries office	U2	2,153,986	25,847,832
CR/D/10081	Balinyijuka Tiburcio	District Prodcution coord	U1	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					130,598,748

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru

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

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Harugali

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

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Vote: 505 Bundibugyo District

Workplan 4: Production and Marketing

Cost Centre : NYAHUKA TOWN COUNCIL

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,998,741	3,300,905	3,156,048
Locally Raised Revenues	1,727	0	3,707
Conditional Grant to NGO Hospitals	21,337	21,336	21,337
Conditional Grant to PHC- Non wage	134,863	134,863	134,863
Conditional Grant to PHC Salaries	2,260,919	2,574,038	2,091,439
District Unconditional Grant - Non Wage		3,000	0
Hard to reach allowances	353,452	353,452	627,432
Multi-Sectoral Transfers to LLGs	82,814	0	46,731
Unspent balances – Other Government Transfers		0	87,910
Other Transfers from Central Government		71,588	
Conditional Grant to District Hospitals	143,628	142,628	142,628
<i>Development Revenues</i>	1,501,116	530,602	1,625,752
Unspent balances – Other Government Transfers		0	87,909
Unspent balances - donor		1	5,403
Unspent balances – Conditional Grants		146,240	
Multi-Sectoral Transfers to LLGs	17,112	0	20,470
LGMSD (Former LGDP)	11,590	0	
Conditional Grant to District Hospitals		0	1,000,000
Conditional Grant to PHC - development	150,458	150,468	163,508
Donor Funding	1,321,956	233,893	348,462
Total Revenues	4,499,857	3,831,507	4,781,800
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,998,741	3,241,672	3,156,048
Wage	2,273,555	2,442,078	2,091,439
Non Wage	725,186	799,594	1,064,609
<i>Development Expenditure</i>	1,501,116	497,978	1,625,752
Domestic Development	179,160	264,086	1,271,887
Donor Development	1,321,956	233,893	353,865
Total Expenditure	4,499,857	3,739,650	4,781,800

Department Revenue and Expenditure Allocations Plans for 2014/15

Vote: 505 Bundibugyo District

Workplan 5: Health

Work plan revenues for 2014/15 are projected at shs. 4,781,800,000 as compared to 4,499,857,000 for the previous year. The slight increment has been due to 1,000,000,000 that has been allocated for the renovation of Bundibugyo hospital. However, there has been a cut in salary allocation to the district. Some new staff to be recruited may not access the payroll. The expected revenues are from , Locally generated Revenues, PHC RNW, Baylor-Uganda, UN-WHO, MoH-NTD, MoH-RHD, MoH-RC.; Major prospective projects 2013/14 are: Procurement & installation of solar power System in the DHO's Office, Construction of medical and Placenta pit at Kisubba HCIII, Train H/Ws in the revised HMIS tools 2010, Purchase HMIS filing cabinets for all the 28 HCs, Completion of construction of Tombwe HC II, Construction of Staff quarters at 5 HCIIIs of Kakuka, Bubukwanga, Kisubba, Bukangama, and Ntandi, Construction of maternity wards at HC IIs of Buhanda and Kasulenge, Support community Leaders on sensitization of Nutrition, Dialogue meeting with TBAs to support Institutional deliveries in the fifteen sub counties.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 505 Bundibugyo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	26	24	25
Value of health supplies and medicines delivered to health facilities by NMS		24	25
Number of health facilities reporting no stock out of the 6 tracer drugs.		24	28
%age of approved posts filled with trained health workers	85	80	90
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		1366	17000
No. and proportion of deliveries in the District/General hospitals		401	
Number of total outpatients that visited the District/ General Hospital(s).		8054	
Number of outpatients that visited the NGO Basic health facilities	61000	2768	20000
Number of inpatients that visited the NGO Basic health facilities	6000	1221	15000
No. and proportion of deliveries conducted in the NGO Basic health facilities		112	9000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		438	1000
Number of trained health workers in health centers	400	132	150
No. of trained health related training sessions held.		0	20
Number of outpatients that visited the Govt. health facilities.		54758	200000
Number of inpatients that visited the Govt. health facilities.		2445	20000
No. and proportion of deliveries conducted in the Govt. health facilities		665	20000
%age of approved posts filled with qualified health workers		60	80
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		65	90
No. of children immunized with Pentavalent vaccine		6807	100000
No. of new standard pit latrines constructed in a village		0	2
No. of villages which have been declared Open Defecation Free(ODF)		0	569
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		0	6
No of healthcentres constructed	2	0	1
No of healthcentres rehabilitated		0	1
No of staff houses constructed	2	0	1
No of staff houses rehabilitated	21	0	1
No of maternity wards constructed		1	1
No of maternity wards rehabilitated		0	1
No of OPD and other wards constructed		2	1
No of OPD and other wards rehabilitated		0	1
No of theatres constructed	1	0	1

Vote: 505 Bundibugyo District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of theatres rehabilitated		0	1
<i>Function Cost (US\$ '000)</i>	4,499,857	3,739,650	4,781,800
Cost of Workplan (US\$ '000):	4,499,857	3,739,650	4,781,800

Planned Outputs for 2014/15

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

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

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

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

1. Lack of HMIS tools in health facilities

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

2. Lack of a substantively appointed District Health Officer

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

3. Lack of staff qtrs at HCIIIs and IVs.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bundingoma HC III

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

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Busunga H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10714	Babika Kundura	Nursing Assistant	U8 Lower	318,169	3,818,028
CR/D/10618	Tsakatumara Moses	Askari	U8 Lower	318,169	3,818,028
CR/D/10365	Nganda Stephen	Nursing Assistant	U8 Lower	318,169	3,818,028
CR/D/10417	Musana Henry	Nursing Assistant	U8 Lower	318,169	3,818,028
CR/D/10327	Kabasomi Naume	Nursing Assitant	U8 Lower	318,169	3,818,028
CR/D/10193	Musinguzi Herbet	Health Assistant	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					26,308,236

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga H/C III

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

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/10189	Mpiigwa Kiiza Winnie	Health Assistant	U7	613,366	7,360,392
CR/D/10238	Benango Alfred	Enrolled Nursing	U7	601,508	7,218,096
CR/D/10495	Tumwine Richard	Nursing Officer	U5	951,394	11,416,728
CR/D/10207	Gumisiriza Sarah Mupalya	Nursing Officer	U5	951,394	11,416,728
CR/D/10272	Kobusinge Flavia	Nursing Officer	U5	951,394	11,416,728
CR/D/10233	Atugonza Sebi Save land	Senior Nursing Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					169,763,076

Cost Centre : Buhanda health centre 11

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

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukangama HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10346	Biryath. M. Elisha	Nursing Assistnat	U8	336,459	4,037,508
CR/D/10697	Kamuntu Jackson	Askira	U8	288,793	3,465,516
CR/D10697	Kamuntu Jackson	Askari	U8	288,793	3,465,516
CR/D/10139	Kwedima Esther	Nursing Assistant	U8	317,504	3,810,048
CR/D/10319	Kwedima Esther	Nursing Assistant	U8	316,169	3,794,028
CR/D/10832	Monday Godfrey	Askari	U8	312,308	3,747,696
CR/D/10346	Mughuma James	Nursing Assistant	U8	318,169	3,818,028
CR/D/10586	Night Oliver	Enrolled Mid Wife	U7	601,508	7,218,096
CR/D/10842	Monda richard	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10537	Babiiha Augstine	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10320	Kabasinguzi Evarest	Lab Assistant	U7	601,508	7,218,096
CR/D/10831	Tumusiime Herbert	Lab Assistant	U7	601,508	7,218,096
CR/D/10479	Masud Miscart Ngonzi	Registere Mid- wife	U5	951,394	11,416,728

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
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/10142	Mumbere Byakutaga John	Driver	U8	318,169	3,818,028
CR/D/10400	Kabugho Deboral	Nursing Assistant	U8	318,169	3,818,028
CR/D/10317	Kabonesa Miriel	Nursing Assistant	U8	318,169	3,818,028
CR/D/10014	Nuuhu Amiisi	Driver	U8	318,169	3,818,028
CR/D/10642	Nyamigisa Elizabeth	Nursing Assistant	U8	318,169	3,818,028
CR/D/10341	Nziabake Norah	Nursing Assistant	U8	318,169	3,818,028
CR/D/10599	Rehema Mashood	Askari	U8	318,169	3,818,028
CR/D/103777	Kabarwani Quirina	Nursing Assistant	U8	318,169	3,818,028
CR/D/10600	kabaseke Madina	Askari	U8	318,169	3,818,028
CR/D/10424	Kamunjara Francis	Askari	U8	318,169	3,818,028
CR/D\10424	Komunjara Francis	Askari	U8	318,169	3,818,028
CR/D/10431	Kabahindi Evadesi	Dhobi	U8	318,169	3,818,028
CR/D/10651	Kabasomi Eugonia	Cook	U8	318,169	3,818,028
CR/D/10713	Muhindo James	Plumber	U8	318,169	3,818,028
CR/D/10476	Katusabe Rosemary	Nursing Assistant	U8	318,169	3,818,028
CR/D/10646	Katusiime Annet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10645	Kitumbu Gideon	Nursing Assistant	U8	318,169	3,818,028
CR/D/10612	Kiwanuka Swaibu	Askari	U8	318,169	3,818,028
CR/D/10598	Mirembe Ronald	Askari	U8	318,169	3,818,028
CR/D/10375	Mbabazi Janet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10644	Mbabazi Elizabeth	Nursing Assistant	U8	318,169	3,818,028
CR/D/10356	Masika Rukia	Nursing Assistant	U8	318,169	3,818,028
CR/D/10548	Kugoza Miriam	Cook	U8	318,169	3,818,028
CR/D/10367	Kule Saulo	Nursing Assistant	U8	318,169	3,818,028

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/10722	Kule Senoga	Askari	U8	318,169	3,818,028
CR/D/10357	Etimalyabo Sara	Nursing Assistant	U8	318,169	3,818,028
CR/D/10330	Baliremwa Eliphaz	Mortuary Attendant	U8	318,169	3,818,028
CR/D/10652	Kobusinge Grace	Nursing Assistant	U8	318,169	3,818,028
CR/D/10385	Asiimwe Evadesi	Nursing Assistant	U8	318,169	3,818,028
CR/D/10423	Beitaka Mitedeo	Askari	U8	318,169	3,818,028
CR/D/10421	Bampiga Elieza	Nursing Assistant	U8	318,169	3,818,028
CR/D/10738	Dakitali Acleo	Nursing Assistant	U8	318,169	3,818,028
CR/D/10467	Bakahwa Isaac	Nursing Assistant	U8	318,169	3,818,028
CR/D/10336	Takaija evasta	Nursing Assistant	U8	318,169	3,818,028
CR/D/10350	Bagonza Annet	Nursing Assistant	U8	318,169	3,818,028
CR/D/10344	Biira eatrice	Senior Seanistress	U8	318,169	3,818,028
CR/D/10662	Biira Lhukogho Gloria	Askari	U8	318,169	3,818,028
CR/D/10369	Kwedima Topista	Nursing Assistant	U8	318,169	3,818,028
CR/D/10411	Asiimwe Joyce	Nursing Assistant	U8	318,169	3,818,028
CR/D/10481	Birungi Josephine	Nursing Assistant	U8	318,169	3,818,028
CR/D/643	Businge Jolly	Askari	U8	318,169	3,818,028
CR/D/10144	Byamaka Haruna	Office Attendant	U8	318,169	3,818,028
CR/D/10432	Anastazia Babikaebugha	Dhobi	U8	318,169	3,818,028
CR/D/10436	Tibarughayo Yowanina	Cook	U8	318,169	3,818,028
CR/D/10654	Akwelinguko Benjamin	Askari	U8	318,169	3,818,028
CD/D/10588	David Mathoma	Askari	U8	318,169	3,818,028
CR/D/29820	Biira Rose	Nursing Assistant	U8	318,169	3,818,028
CR/D/10575	Kamero Komungaro Erastus	Stores Assistant	U7	601,508	7,218,096
CR/D/10795	Kobusige Flora	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10841	Amanya Frank Esikawabi	Stores Assistant	U7	601,508	7,218,096
CR/D/10468	Agaba Micheal Jackson	Lab/Assistant	U7	601,508	7,218,096
CR/D/10275	Agaba Harriet	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10181	Begumiza wilfred	Lab/ Assistant	U7	601,508	7,218,096
CR/D/10701	Katusabe Jane	Enrolled Nurse	U7	601,508	7,218,096

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/10254	Belitebia David	Enrolled Nurse	U7	601,508	7,218,096
Cr/D/10496	Balisingura Moses	Lab/Assistant	U7	601,508	7,218,096
CR/D/10801	Kamuhanda Deo	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10297	Kaindo Idah	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10246	Kahunju Merka	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10299	Kabatabazi Ruth Irungu	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10188	Birahule Eddie	Health Assistant	U7	601,508	7,218,096
CR/D/10296	Byamukama Jane	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10700	Kabaseke Janet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10799	Byarugaba Ezi	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10800	Kabanyoro Oliver	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10801	Happy Safina	Enrolled Nurse	U7	601,508	7,218,096
CR/D/101286	Besty Kato Akiiki	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10800	Nantume Fatuma	Erolled Nurse	U7	601,508	7,218,096
CR/D/10635	Muliwabyo Biira Asenath	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10795	Muhindo Swaleh Ismail	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10630	Tandisuwala Tom Bategheka	Medical Records Assista	U7	601,508	7,218,096
CR/D/1028	Muhindo Janerose	Enrolled Midwife	U7	601,508	7,218,096
CR/D/10763	Tabita Salube Julian	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10198	Mugenyi Patrick	Medical Records Assista	U7	601,508	7,218,096
CR/D/10802	Tandwaliya Gorret	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10295	Muganda Grace	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10525	Mubunga Businge Kephara	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10526	Rukurato Sliva	Cold Chain Assistant	U7	601,508	7,218,096
CR/D/10801	Masika Harriet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/4014	Masika Fiona	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10774	Kyakimwa Juliet	Enrolled Nurse	U7	601,508	7,218,096
CR/D/101287	Amanya Elizabeth	Theater Assistant	U6 Upper	617,461	7,409,532
CR/D/10401	Amanya Elizabeth	Theatre Assistant	U6 Upper	617,461	7,409,532
CR/D/10376	Bukankoma Zebia	Theater Assistant	U6 Upper	617,461	7,409,532

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/10071	Kabahweza Joyceline	Stenographer	U6 Upper	617,461	7,409,532
CR/D/10710	Baguma Jacob	Theatre Assistant	U6 Upper	617,461	7,409,532
CR/D/10521	Hope Rosemary Maani	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10256	Tabiita Getrude	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10622	Gwokyalya Annet	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10351	Sunday Charles	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10181	Ejoku Emanuel	Lab/Technician	U5 Upper	951,394	11,416,728
CR/D/10269	Ssenyange Nakiwu Hadijah	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10293	Tumwesige Abraham	Ophthalmic Clinical Offi	U5 Upper	951,394	11,416,728
CR/D/10271	Kunihiraa Harriet	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/102216	Biira Jolly	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10739	Afridra David	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/148	Apili Esther	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10558	Baguma Abdulah	Clinical Officer	U5 Upper	951,394	11,416,728
CR/D/10301	Candiga Richard	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10220	Kasiyage Mugorobya Edwar	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10278	Kisughu Ezekiel	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/532	Ssenyange Nakiwu Hadijah	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10268	Kitalibala Jenipher	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10260	Mbabazi Magrate	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10135	Katusabe Joy	Medical Rec. Asst.	U5 Upper	951,394	11,416,728
CR/D/10509	Kembabazi Immaculate	Health Inspector	U5 Upper	951,394	11,416,728
CR/D/10209	Kasumba Muhindo David	Nursing Officer	U5 Upper	951,394	11,416,728
CR/D/10249	Muhindo Amos	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10205	Muhindo John Mbalibulha	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10559	Muhindo Zuura	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/1075	Mukulu Ben	Orthopedic Officer	U5 Upper	951,394	11,416,728
CR/D/073	Kabugho Kelicious Agnes	Clinical Officer	U5 Upper	951,394	11,416,728
CR/D/10182	Musinguzi Moses	Lab/ Technician	U5 Upper	951,394	11,416,728
CR/D/10261	OPima Geofrey	Nursing Officer	U5 Upper	951,394	11,416,728

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/10507	Sabiiti Johnson	Dental Officer	U5 Upper	951,394	11,416,728
CR/D/10269	Mbabazi Caroline	Nursing officer	U5 Upper	951,394	11,416,728
CR/D/10675	Angole Ruben	Supplies Officer	U4 Upper	1,146,592	13,759,104
CR/D/10424	Maate Edward	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
Cr/D/10270	Agaba Balyebulya	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D/10230	Buguyi Godfrey Mukalapyia	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D/10646	Muhindo Emmanuel	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
cr/d/10227	Tinkasimire Godfrey	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
CR/D/10508	Namuke Betty	Senior Clinical Officer	U4 Upper	1,146,592	13,759,104
Total Annual Gross Salary (Ushs)					904,543,836

Cost Centre : DHOs office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/157	Kirayongo Grace	Office Attendant	U8	341,133	4,093,596
CR/D/10857	Kabakidi Kevina	Office Attendant	U8	318,169	3,818,028
CR/D/10075	Muhindo Ibrahim Arthur	Driver	U8	318,169	3,818,028
CR/D/10655	Basemelya Pulkeria	TB / LEP Assistant	U7	601,508	7,218,096
CR/D/10555	Komu Peter	Senior Accounts Assistan	U5	951,394	11,416,728
CR/D/10613	Kaheru Julie Trisha	Steno- secretary	U5	601,255	7,215,060
CR/D/10266	Muhindo Ibrahim	TB/Leprosy Supervisor	U5	780,605	9,367,260
CR/D/10200	Bagonza Mmajid Abdalha	Vector Control Officer	U5	951,394	11,416,728
CR/D/10626	KULE JOSTUS	Biostatistician	U4	1,108,664	13,303,968
CR/D/10214	Kisembo Charles	Senior Nursing Officer	U4	1,185,208	14,222,496
Total Annual Gross Salary (Ushs)					85,889,988

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/10808	Ambusa Angella	Askari	U8	318,169	3,818,028

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Busaru H/C IV

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

Cost Centre : Kayenje H/C II

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

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Bupomboli H/C II

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

Cost Centre : kasulenge H/C II

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

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : kasulenge H/C II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					7,911,624

Subcounty / Town Council / Municipal Division : Kasitu

Cost Centre : Burondo HC II

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

Cost Centre : Ntandi H/C III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10722	Kule Senoga	Askari	U8	318,169	3,818,028
CR/D/10850	Maate Ismail	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10865	Masereka Reuben Ibrahim	Health Assistant	U7	601,508	7,218,096
CR/D/1025	Kirere Vincent	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10669	Baluku.K. Amos	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10658	Agaba Grace	Enrolled midwife	U7	601,508	7,218,096
CR/D/101971	Muinguzi Byanga Milto	Medical Records Assista	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					47,126,604

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Bundimulangya HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10703	Friday Musinguzi Patrick	Askari	U8	318,169	3,818,028
CR/D/10398	Kahigwa Hannington	Nursing Assistant	U8	318,169	3,818,028
CR/D/10314	Hope Johnson	Nursing Assistant	U8	318,169	3,818,028

Vote: 505 Bundibugyo District

Workplan 5: Health

Cost Centre : Bundimulangya HC II

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

Subcounty / Town Council / Municipal Division : Kisuba

Cost Centre : Busoru HC II

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

Cost Centre : Kisubba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10818	Kiiza Zabuloni	Askari	U8	318,169	3,818,028
CR/D/10512	Namayanja Sylvia.L	Nursing Assitant	U8	318,624	3,823,488
CR/D/10736	Musinguzi Henry	Askari	U8	318,169	3,818,028
CR/D/10399	Kabasinguzi Joy	Nursing Assistant	U8	318,169	3,818,028
CR/D/10639	Balyebulya Mujuku Edson	Enrolled Nurse	U7	614,918	7,379,016
CR/D/10882	Kabaseveni Anna	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10256	Kazigat. T. annet	Health Assistant	U7	601,508	7,218,096
CR/D/10139	Katusabe Birungi Rose	Medical Records Assista	U7	601,508	7,218,096
CR/D/10535	Ndyezika Edison	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10811	Mbafumoya Matthew	Senior Clinical Officer	U4 Upper	1,184,857	14,218,284
Total Annual Gross Salary (Ushs)					65,747,256

Subcounty / Town Council / Municipal Division : Mirambi

Cost Centre : Mirambi HC II

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

Workplan 5: Health

Cost Centre : Mirambi HC II

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

Subcounty / Town Council / Municipal Division : Ngamba

Cost Centre : Kakuka HCIII

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

Cost Centre : Kikyoo H/C IV

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10333	Mbambu Idah	Nursing Assistant	U8	318,169	3,818,028
CR/D/10349	Biira Maliza	Nursing Assistant	U8	318,169	3,818,028
CR/D/10152	Kamalha Wilson	Driver	U8	318,462	3,821,544
CR/D/10830	Tibarugura Harriet	Accounts Assistant	U7	479,637	5,755,644
CR/D/10334	Biir Edrine	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10686	Bwambale Jackson	Stores Assistant	U7	479,637	5,755,644
CR/D/1021	Agaba Francis Balyesiima	Medical Rec Asst.	U7	601,508	7,218,096
CR/D/10545	Ithungu Mary	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10767	Orodriyo Charles	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10798	Kule Isenderu	Enrolled Nurse	U7	510,102	6,121,224
CR/D/10674	Muhindo Malisaba	Lab Assistant	U7	601,508	7,218,096
CR/D/10290	Mumbere Amon	Nurisng Officer	U5	964,743	11,576,916
CR/D/10493	Kabagenyi Muhindo Joy	Nursing Officer	U5	964,743	11,576,916
CR/D/10511	Kyamuka Atulinde Bonny	Health Inspector	U5	964,743	11,576,916

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/10838	Bagonza Lawrence	Clinical Officer	U5	964,743	11,576,916
CR/D/10494	Mwolhobya Yona	Nursing Officer	U5	964,743	11,576,916
CR/D/10544	Bwambale Bisunga	Nursing Officer	U5	964,743	11,576,916
CR/D/10513	Kahungu Ben	Senior Clinical Officer	U4	1,460,230	17,522,760
CR/D/10844	Matte Zakayo	Senior Clinical Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					169,687,608

Cost Centre : Ngamba H/C II

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

Subcounty / Town Council / Municipal Division : Ntotoro

Cost Centre : Mantoroba HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10331	Baguma Peter	Nursing Assistant	U8	348,169	4,178,028
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
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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/10827	Nditakirani Deo	Enrolled Nurse			
CR/D/10365	Kalibatira Beatrice	Nursing Assistant	U8	288,793	3,465,516
CR/D/10499	Butulibwabo Antonina	Nursingi Assistant	U8	288,793	3,465,516
CR/D/10785	Muhumuza Patrick	Nursing Assistant	U8	288,793	3,465,516
CR/D/10606	Mujuni Chris	Askari	U8	292,621	3,511,452
CR/D/10153	Ndikyemara Mohammed	Driver	U8	288,793	3,465,516
CR/D/10610	Ndyeziika Jeremiah	Askari	U8	292,621	3,511,452
CR/D/10368	Basaliza Costa	Nursing Assistant	u8 upper	288,793	3,465,516
CR/D/10492	Ithungu Rehema	Nursing Assistant	u8 upper	288,793	3,465,516
CR/D/10270	Asaba Judith	Registered Midwife	U7	601,508	7,218,096
CR/D/10137	Mugisa Keefa	Stores Assistant	U7 Upper	601,508	7,218,096
CR/D/10520	Ondiru Agnes Anyaku	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10701	Alisingura Saidi Tibekwata	Medical Records Assista	U7 Upper	601,508	7,218,096
CR/D/10282	Bagambe Joyce Baluku	Nursing Officer	U7 Upper	601,508	7,218,096
CR/D/10266	Butamanya Alice	Enrolled Mid Wife	U7 Upper	601,508	7,218,096
CR/D/10606	Bisoro Wilson	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10846	Kawekawe Robert	Accounts Assistant	U7 Upper	601,508	7,218,096
CR/D/10819	Kemigisha Scovet	Enrolled Mid Wife	U7 Upper	601,508	7,218,096
CR/D/10838	Kitakakire Moris	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10182	Kwesiga .B. Jackson	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/10565	Kabagenyi Sarah	Laboratory Assistant	U7 Upper	601,508	7,218,096
CR/D/10287	Bagaya Monica	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10259	Arube Charles	RCN	U7 Upper	601,508	7,218,096
CR/D/10840	Amanya Alice	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10766	Agaba Amos	Enrolled Comprehenisve	U7 Upper	601,508	7,218,096
CR/D/10744	Asaba Wilson	Enrolled Nurse	U7 Upper	601,508	7,218,096
CR/D/10564	Tumusiime Amos	Enrolled Nurse	U7 Upper	601,508	7,218,096
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/10476	Katusabe Rosemary	Nursing Officer	U5 Upper	845,442	10,145,304

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/10257	MUJUNGU VIOLET ELIZ	Nursing Officer (Nursing	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/10176	Ndahura .M.Francis	Health Inspector	U5 Upper	845,442	10,145,304
CR/D/10500	Baguma Sedrack	Nursing Officer	U5 Upper	845,442	10,145,304
CR/D/10837	Kyomugisa John Paul	Clinical Officer	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/10204	ALINETHU BULEMU OR	Nursing Officer (Nursing	U5 Upper	845,442	10,145,304
CR/D/10292	Kabonesa Margret Akumba	Registered Comprehensiv	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/D/10316	Thembo Josephine	Enrolled Nurse	U8	348,169	4,178,028
CR/D/10703	Hulisi Mitusera	Nursing Assistant	U8	348,169	4,178,028
CR/D/10306	Biteyo Assa	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10237	kambasu Eric	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10237	kibarirwande Rogerd	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10506	Kiesmbo Simon Bakasima	Laboratory Assistant	U7	601,508	7,218,096
CR/D/10237	Kobusinge Edinah	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10628	Salim Ahmed	Medical Records Assista	U7	601,508	7,218,096
CR/D/10628	Asiimwe Robina	Enrolled Nurse	U7	601,508	7,218,096
CR/D/10843	Mujuni Charles	Nursing Officer	U5	951,394	11,416,728
CR/D/1066	katusabe Nsunga Dolice	Nursing Officer (Midwife	U4	1,460,230	17,522,760
cr/d/10234	Ngwabusa Charles	Senior Clinical Officer	U4	1,460,230	17,522,760
Total Annual Gross Salary (Ushs)					109,523,004
Total Annual Gross Salary (Ushs) - Health					2,191,352,352

Vote: 505 Bundibugyo District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14	2014/15
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	7,290,421	11,134,662
Multi-Sectoral Transfers to LLGs	55,650	26,808
Conditional Grant to Secondary Salaries	523,487	762,590
Conditional Grant to Primary Education	302,687	450,892
Conditional Grant to Primary Salaries	4,495,953	7,635,959
Hard to reach allowances	749,937	830,119
Conditional Grant to Tertiary Salaries	252,339	329,367
Other Transfers from Central Government	50,053	
Locally Raised Revenues	5,000	618
Conditional Grant to Secondary Education	491,479	656,546
District Unconditional Grant - Non Wage	5,002	
Conditional transfers to School Inspection Grant	22,832	36,630
Conditional Transfers for Primary Teachers Colleges	157,501	201,979
Conditional Transfers for Non Wage Community Poly	82,067	125,562
Transfer of District Unconditional Grant - Wage	96,435	77,592
<i>Development Revenues</i>	821,220	577,719
District Equalisation Grant		53,027
Conditional Grant to SFG	228,652	210,652
Unspent balances – Other Government Transfers		2,441
Unspent balances - donor	46,000	
Other Transfers from Central Government		
Multi-Sectoral Transfers to LLGs	40,107	43,977
Unspent balances – Conditional Grants	2,705	
Donor Funding	243,610	243,610
Construction of Secondary Schools	200,000	24,013
LGMSD (Former LGDP)	60,146	
Total Revenues	8,111,641	11,712,381
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	7,290,421	11,134,662
Wage	5,109,433	8,517,024
Non Wage	2,180,988	2,617,638
<i>Development Expenditure</i>	821,220	577,719
Domestic Development	577,610	334,109
Donor Development	243,610	243,610
Total Expenditure	8,111,641	11,712,381

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

	2013/14	2014/15
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Vote: 505 Bundibugyo District

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1002	982	1096
No. of qualified primary teachers		982	982
No. of pupils enrolled in UPE	41678	46908	41648
No. of student drop-outs		234	234
No. of Students passing in grade one		200	200
No. of pupils sitting PLE		3000	2900
No. of classrooms constructed in UPE	4	0	22
No. of classrooms rehabilitated in UPE	18	0	9
No. of latrine stances constructed	10	0	15
No. of teacher houses constructed	2	0	8
No. of teacher houses rehabilitated	0	0	4
No. of primary schools receiving furniture	126		
Function Cost (US\$ '000)	6,135,699	6,009,820	9,527,353
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	291	291
No. of students passing O level	850	0	770
No. of students sitting O level	1025	0	1036
No. of students enrolled in USE		5064	4650
No. of teacher houses constructed	4	0	4
Function Cost (US\$ '000)	1,214,966	1,214,981	1,337,079
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	54	33	59
No. of students in tertiary education	466	749	478
Function Cost (US\$ '000)	491,907	487,443	578,880
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	155	297	155
No. of secondary schools inspected in quarter		18	14
No. of tertiary institutions inspected in quarter		2	2
No. of inspection reports provided to Council		4	34
Function Cost (US\$ '000)	258,069	28,658	258,069
Function: 0785 Special Needs Education			
No. of SNE facilities operational	147	1	152
No. of children accessing SNE facilities	168	25	152
Function Cost (US\$ '000)	11,000	0	11,000
Cost of Workplan (US\$ '000):	8,111,641	7,740,903	11,712,381

Planned Outputs for 2014/15

Payment of primary teachers' salaries
 Payment of secondary teachers' salaries
 Payment of tertiary tutors salaries
 Payment of staff burial expenses
 Payment of balances on SFG worksmaintenance of vehicles and motorcycles

Vote: 505 Bundibugyo District

Workplan 6: Education

Construction of VIP latrines

Establishment and supporting ECDE

Construction of 16 VIP in 30 ECD centers & primary schools

Provision of water tanks and hand washing facilities in 12 ECD centers To purchase school furniture

Rehabilitation/construct school water points, sanitation & hand water facilities (30 water points)

Purchase of land for district stadium

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

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

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

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

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

2. Inspectors of schools do not have motorcycles.

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

3. Inadequate accomodation for teachers.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : BUBANDI

Cost Centre : Bubandi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 301108	Monday Justus	Education Ass Grade II		467,685	5,612,220
CR/D/ 30670	Ssentam Yasin	Education Ass Grade II		467,685	5,612,220
CR/D/301213	Ngonzi Nicholas	Education Ass Grade II		467,685	5,612,220
CR/D/ 301107	Kisembo	Head teacher		504,856	6,058,272
CR/D/ 301177	Byaruhanga Godfrey	Education Ass Grade II		467,685	5,612,220
CR/D/ 30080	Bikorwenda Amina salim	Education Ass Grade II		467,685	5,612,220
CR/D/30124	Balinsanga Nicholas	Head teacher		467,685	5,612,220
CR/D 30047	Bakankwaki Godfrey	Head teacher		504,856	6,058,272
CR/D/ 30836	Thembo Oscar Dagaraous Te	Education Ass Grade II	U7	467,685	5,612,220

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/30125	Tushabe Kereth	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301183	Kule Edmon	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30835	Tumusime Julius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30957	Baluku James Masunju	Depty Head teacher	U7	467,685	5,612,220
CR/D/30958	Kambale Kalibuliro Dan	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301298	Baguma Aliganyira David	Education Ass Grade II	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					85,075,404

Cost Centre : Bubandi Seed Secondary school

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

Cost Centre : Bundingoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301116	Byamaka Vicent	Senior Education Asst		504,856	6,058,272
CR/D/301071	Mugisa Wilson	Education Ass Grade II		504,865	6,058,380
CR/D/30775	Ndigyaha Frank	Senior Education Asst		504,856	6,058,272
CR/D/ 30680	Kule Joseph	Senior Education Asst		504,865	6,058,380
CR/D/301117	Mwesige Obadiya	Senior Education Asst		467,685	5,612,220
CR/D/301361	Bajara Caxton	Senior Education Asst	U7	467,685	5,612,220
CR/D/301014	Nkabyanga John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/391436	Ndigyaha Gideon	Senior Education Asst	U7	467,685	5,612,220

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/301134	Mugisa Peter	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30910	Mweisge Benon	Senior Education Asst	U7	467,685	5,612,220
CR/D/30909	Byomuntura Valentino	Senior Education Asst	U7	467,685	5,612,220
CR/D/301162	Bulimbe Samson	Senior Education Asst	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,131,064

Cost Centre : Busu Primary school

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

Cost Centre : Busunga primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30132	Baguma Iddi	Head teacher	U7	467,685	5,612,220
CR/D/ 301054	Mugisa James	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301169	Ahebwa Lazaro	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30026	Alli Ibrahim	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30206	Kule Allestance	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301032	Mujungu Ndadison	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30676	Mwesige Benon	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30787	Nyamayabo Kigunga saidi	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301017	Nyanzi Federece	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301093	Rufungura Abubakar	Education Ass Grade II	U7	467,685	5,612,220

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/308036	Tibirihwa Peter	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30854	Tumwebaze Sunday Julius	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301232	Ndikiyemalira John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 201296	Manzi Costa	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30512	Masiko Rogers	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30532	Mwesige Mujuku Richard	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30130	Baguma Abdal - Aziiz	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					96,745,896

Cost Centre : Lamya Primary school

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

Cost Centre : Njule Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Njule Primary school

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

Cost Centre : Nyambaro Primary school

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

Cost Centre : Tombwe Primary school

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

Subcounty / Town Council / Municipal Division : BUBUKWANGA

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bubukwanga Primary school

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

Cost Centre : Buhanda Primary school

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

Cost Centre : Bundimagwara Primary school

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

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/301289	Basime Modest	Teacher	U7	467,685	5,612,220
CR/D/30904	Kyomuhendo Rosette	Teacher	U7	467,685	5,612,220
CR/D/30920	Biira Alice	Teacher	U7	467,685	5,612,220
CR/D/301283	Nyakato Jacqueline	Teacher	U7	467,685	5,612,220
CR/D/30487	Mwesigwa Ben	HeadTeacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,731,592

Cost Centre : Bundinyama Primary school

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

Cost Centre : Bunyaruta Primary school

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

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/30620	Mugisa Robert	Teacher		467,685	5,612,220
CR/D/30327	Kabaimukya Margret	Teacher		467,685	5,612,220
CR/D/30356	Kabasinguzi Sabina	Teacher		467,685	5,612,220
CR/D/301123	Night Scovia	Teacher		467,685	5,612,220
CR/D/30328	Tumusiime MutiniNeckson	Teacher		467,685	5,612,220
CR/D/30851	Tibamwenda Joas	Head Teacher	U6	504,856	6,058,272
CR/D/30731	Tthembo Aaron	Teacher	U6	504,856	6,058,272
CR/D/30260	Friday K. Paul	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					46,235,916

Cost Centre : HAKITENGYA POLYTECHNIC

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

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

Cost Centre : Mataisa Primary school

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

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Buhundu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30703	Rwakipamba Ben	Teacher	U7	467,685	5,612,220
CR/D/30904	Katushabe Beneth	Teacher	U7	467,685	5,612,220
CR/D/30286	Kavuma John	Teacher	U7	467,685	5,612,220

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/30645	Masika Faibi	Teacher	U7	467,685	5,612,220
CR/D/30469	Muganda k. Clement	Teacher	U7	467,685	5,612,220
CR/D/30181	Muhindo Oliver Richard	Teacher	U7	467,685	5,612,220
CR/D/30810	Tabarwa Boneface	Teacher	U7	467,685	5,612,220
CR/D/30355	Kabaseke Audia	Teacher	U7	467,685	5,612,220
CR/D/3079	Bwambale Timothy Bukambi	Teacher	U7	467,685	5,612,220
CR/D/3012	Kabugho Erinah	Teacher	U7	467,685	5,612,220
CR/D/30103	Biira Ruth Birondwe	Teacher	U7	467,685	5,612,220
CR/D/30164	Baluku Amon	Teacher	U7	467,685	5,612,220
CR/D/301278	Agaba Bwambale Patrick	Teacher	U7	467,685	5,612,220
CR/D/301294	Biira Dorothy	Teacher	U7	467,685	5,612,220
CR/D/30601	Muhindo Godfrey	Teacher	U7	467,685	5,612,220
CR/D/30109	Biira Bisabali Proscovia	Teacher	U6	504,856	6,058,272
CR/D/30588	Mumbere Ever	Teacher	U6	504,856	6,058,272
CR/D/30218	Byasalya Charles	Head Teacher	U5	705,860	8,470,320
CR/D/30582	Mubikwa Fenehasi	Head Teacher	U5	705,860	8,470,320
Total Annual Gross Salary (Ushs)					113,240,484

Cost Centre : Bukangama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30980	Kyokusiima Rosette	Teacher	U7	467,685	5,612,220
CR/D/30751	Sengi Busungu Cyprian	Teacher	U7	467,685	5,612,220
CR/D/30144	Ndungo Ezekiel	Teacher	U7	467,685	5,612,220
CR/D/30739	Ndathu Janet	Teacher	U7	467,685	5,612,220
CR/D/301256	Masereka Alli	Teacher	U7	467,685	5,612,220
CR/D/30705	Maate Vicent Tibaijuka	Teacher	U7	467,685	5,612,220
CR/D/30143	Kalyambuwa David	Teacher	U7	467,685	5,612,220
CR/D/30226	Bwambale James	Teacher	U7	467,685	5,612,220
CR/D/30165	Bukombi Herizon	Teacher	U7	467,685	5,612,220
CR/D/30179	Bazarabusa Ezron	Head Teacher	U6	504,856	6,058,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bukangama Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30337	Kule Francis	Teacher	U6	504,856	6,058,272
CR/D/30710	Mugisa Musa	Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					69,939,576

Cost Centre : Bulemba Primary school

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

Cost Centre : Bulemba I Primary school

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

Cost Centre : Bunguha Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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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/30428	Masereka Josiah	Teacher	U7	467,685	5,612,220
CR/D/301363	Bwambale Timothy	Teacher	U7	467,685	5,612,220
CR/D/30283	Kule Johnson	Teacher	U7	467,685	5,612,220
CR/D/301043	Masereka Joseph Mulewa	Teacher	U7	467,685	5,612,220
CR/D/301365	Mbindule Gevina	Teacher	U7	467,685	5,612,220
CR/D/30840	Thembo Nassan	Teacher	U7	467,685	5,612,220
CR/D/30077	Bwamabale Mohammed	Teacher	U7	467,685	5,612,220
CR/D/301678	Mathumu Johnson	Teacher	U7	467,685	5,612,220
CR/D/301051	Muhindo Elius	Teacher	U7	467,685	5,612,220
CR/D/30427	Masereka Hannington	Teacher	U7	467,685	5,612,220
CR/D/301235	Kalaba Edson	Teacher	U7	467,685	5,612,220
CR/D/301187	Kabugho Dulisira	Teacher	U7	467,685	5,612,220
CR/D/30944	Jane Mwami Biira	Teacher	U7	467,685	5,612,220
CR/D/301336	Bisathu Yosiah	Teacher	U7	467,685	5,612,220
CR/D/30426	Alfred.S. Kisyenene	Teacher	U7	467,685	5,612,220
CR/D/30685	Mathumu Mbusa William	Teacher	U7	467,685	5,612,220
CR/D/30142	Busesi Stephen	Head Teacher	U6	609,421	7,313,052
CR/D/30819	Thenbo Zachariah	Head Teacher	U5	671,473	8,057,676
Total Annual Gross Salary (Ushs)					105,166,248

Cost Centre : Ighomerwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301262	Bihamba William	Teacher	U7	467,685	5,612,220
CR/D/30722	Asiimwe Christopher	Teacher	U7	467,685	5,612,220
CR/D/301239	Bwambale Geofrey	Teacher	U7	467,685	5,612,220
CR/D/301368	Masika Kasifa	Teacher	U7	467,685	5,612,220
CR/D/301421	Masika Rehema	Teacher	U7	467,685	5,612,220
CR/D/301218	Mbusa Samuel	Teacher	U7	467,685	5,612,220
CR/D/301261	Nabulya Resty	Teacher	U7	467,685	5,612,220
CR/D/30721	Muhindo Perevento	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Ighomerwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30062	Bisereko Welsey	Head Teacher	U5	662,605	7,951,260
Total Annual Gross Salary (Ushs)					52,849,020

Cost Centre : Irambura Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301130	Murongo Edwawrd	Teacher		467,685	5,612,220
CR/D/30141	Basikania Lewis	HeadTeacher		609,421	7,313,052
CR/D/30305	Biira Racheal	Teacher		504,856	6,058,272
CR/D/30128	Bwambale Jethro	Teacher		467,685	5,612,220
CR/D/30936	Musoki Gorret	Teacher	U7	467,685	5,612,220
CR/D/301222	Masika Jackline	Teacher	U7	467,685	5,612,220
CR/D/301249	Bwambale Robert	Teacher	U7	467,685	5,612,220
CR/D/301129	Bwambale Edward	Teacher	U7	504,856	6,058,272
CR/D/301131	Babuyi Aralio	Teacher	U7	467,685	5,612,220
CR/D/301392	Asiimwe Rebecca	Teacher	U7	467,685	5,612,220
CR/D/30796	Sumbusa Alfred	Teacher	U7	467,685	5,612,220
CR/D/30576	Maate George	Teacher	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					69,939,576

Subcounty / Town Council / Municipal Division : Bundibugyo Town Council

Cost Centre : Bumadu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30966	Kunihira Angel	Teacher	U7	467,685	5,612,220
CR/D/30138	Bahati Didus	Teacher	U7	467,685	5,612,220
CR/D/30210	Bahati Musale Keneth	Teacher	U7	467,685	5,612,220
CR/D/301284	Katsuro Amos	Teacher	U7	467,685	5,612,220
CR/D/7301260	Masika Daphine	Teacher	U7	467,685	5,612,220
CR/D/30214	Mugisa Abraham	Teacher	U7	467,685	5,612,220
CR/D/7301261	Muhangi Nelson	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bumadu Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30211	Muhindo Jane	Teacher	U7	467,685	5,612,220
CR/D/30215	Muhinge Christine	Teacher	U7	467,685	5,612,220
CR/D/7301262	Naturinda Geofrey	Teacher	U7	467,685	5,612,220
CR/D/30212	Nsimenta Juston	Teacher	U7	467,685	5,612,220
CR/D/30818	Tinkamanyire Stephan	Teacher	U7	467,685	5,612,220
CR/D/30819	Tuhumwire Annah	Teacher	U7	467,685	5,612,220
CR/D/30213	Bwambale Jimmy	Teacher	U7	467,685	5,612,220
CR/D/30863	Tibaijuka Barnabas	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					84,629,352

Cost Centre : Bumadu Seed Secondary school

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

Cost Centre : Bumate Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30571	Monday EricJambree	Teacher	U7	467,685	5,612,220
CR/D/301167	Mighando Charles	Head Teacher	U7	467,685	5,612,220
CR/D/30212	Kule Elijah	Teacher	U7	467,685	5,612,220
CR/D/30591	Kabugho Rabeca	Teacher	U7	467,685	5,612,220
CR/D/30392	Kabugho Glades	Teacher	U7	467,685	5,612,220
CR/D/30588	Bwambale Zadoki	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bumate Primary school

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

Cost Centre : BUNDIBUGYO Primary school

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

Cost Centre : BUNDIBUGYO DEMO Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUNDIBUGYO MOSLEM Primary school*

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

Cost Centre : *Bundibugyo Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30961	Katusabe Jackline	Teacher	U7	467,685	5,612,220
CR/D/30069	Byamaka Peter	Teacher	U7	467,685	5,612,220
CR/D/30063	Byensi Nicholus	Teacher	U7	467,685	5,612,220
CR/D/30210	Masereka Moses	Teacher	U7	467,685	5,612,220
CR/D/30643	Masika Gladys	Teacher	U7	467,685	5,612,220
CR/D/30690	Mbambu Jackline Erinora	Teacher	U7	467,685	5,612,220
CR/D/30986	Natukunda Gertrude	Teacher	U7	467,685	5,612,220
CR/D/30242	Balinda Bwambale Joseph	Teacher	U7	467,685	5,612,220
CR/D/30461	Masereka Cornel	Teacher	U7	467,685	5,612,220
CR/D/301414	Baluku Edson	Teacher	U7	467,685	5,612,220
CR/D/30193	Biira Juliet	Teacher	U7	467,685	5,612,220
CR/D/30151	Birungi Ever	Head Teacher	U6	504,856	6,058,272
CR/D/30202	Beselya Rosemary	Teacher	U6	504,856	6,058,272
CR/D/30006	Arubbe Jackson	Teacher	U6	504,856	6,058,272
CR/D/30038	Asiimwe Annex	Teacher	U6	504,856	6,058,272

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/30831	Tibamwenda William	Deputy Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					92,025,780

Cost Centre : Bundibugyo Primary Teachers College

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
M/21450	Thembo Azaliya	Office Atendant	U8	236,633	2,839,596
M/21452	Kathabana Swaleh	Cook	U8	226,668	2,720,016
M/21455	Naiga Beatrace	Waitress	U8	226,668	2,720,016
M/21454	Kinjonjo Juma	Askari	U8	226,668	2,720,016
M/21453	Mumbere Stephen	Cook	U8	226,668	2,720,016
M/21451	Besemelya Topista	Witress	U8	226,668	2,720,016
M/21449	Muhindo Grace B.	Copy Typist	U7	325,129	3,901,548
B/2765	Basima Gideon	Library Ass.	U7	325,129	3,901,548
UTS/A/10329	Asiimwe Goddie	Tutor	U5	325,129	3,901,548
M/2965	Mwesigwa Patrick	Senior Accounts Ass.	U5	688,910	8,266,920
B/2770	Begumanya Felix	Catering Officer	U5	632,958	7,595,496
UTS/R/1135	Rurahutsya Albert	Tutor	U4	913,536	10,962,432
UTS/U12872	Maliro Simon	Tutor	U4	913,536	10,962,432
UTS/T/5584	Tushemerirwe Phiona	Tutor	U4	913,536	10,962,432
UTS/M/8399	Mujungu Mlriam	Tutor	U4	913,536	10,962,432
UTS/M/15665	Mbusa Moses	Tutor	U4	913,536	10,962,432
UTS/A/13036	Asiimwe Buyoli	Tutor	U4	913,536	10,962,432
UTS/U/795	Chance Baluku Spidder	Tutor	U4	779,764	9,357,168
UTS/B/6933	Basoga Jackson	Tutor	U4	913,536	10,962,432
UTS/A/7644	Akorabirungi Sarezious	Tutor	U4	913,536	10,962,432
UTS/K/12094	Kule Phenas	Tutor	U4	680,519	8,166,228
UTS/M/4899	Muhindo Joshua	C/T/D/ Principal	U3	1,113,414	13,360,968
UTS/S/1616	Sengi Akorabirungi	Senior Tutor	U3	1,113,414	13,360,968
UTS/L/697	Locuku Lokoki A.B.M.	Principal	U1	1,998,414	23,980,968
Total Annual Gross Salary (Ushs)					199,932,492

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundibugyo Public Primary school

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

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	Baligya Juma Elton	Office Atendant	U8	278,075	3,336,900
CR/D/10574	Mathe Charles	Inspector of Schools	U4	832,182	9,986,184
CR/D/10080	Kintu Mike Moses	Sports officer	U4	832,182	9,986,184
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/30404	Katikiro Bonny	Teacher	U7	467,685	5,612,220
CR/D/3017	Atulinde Powell Kwesiga	Teacher	U7	467,685	5,612,220
CR/D/301379	Masereka Silive	Teacher	U7	467,685	5,612,220
CR/D/301380	Kamugisha Gerald	Teacher	U7	467,685	5,612,220
CR/D/301217	Nayebare Joseline	Teacher	U7	467,685	5,612,220
CR/D/301427	Twijukye Bonny	Teacher	U7	467,685	5,612,220
CR/D/309006	MUGUDA GEORGE	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Hamutoma Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30578	Mbambu Mary	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : HAMUTOOMA Primary school

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

Subcounty / Town Council / Municipal Division : BUSARU

Cost Centre : BUGOMBWA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30101	BIIRA MWAJUMA	TEACHER	U7	467,685	5,612,220
CR/D/30759	NYANHOMA EVER	TEACHER	U7	467,685	5,612,220
CR/D/30529	BUSANGANIA KULE ROB	TEACHER	U7	467,685	5,612,220
CR/D/30824	THEMBO LUKA	TEACHER	U7	467,685	5,612,220
CR/D/30773	NYAKAISIKI VIOLET .M.	TEACHER	U7	467,685	5,612,220
CR/D/30404	MUTIGHINDI JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30686	MUMBERE SOPHIA	TEACHER	U7	467,685	5,612,220
CR/D/30415	MUCUSA MULENGWA T	TEACHER	U7	467,685	5,612,220
CR/D/30259	ETIMALYABO DOROTHY	TEACHER	U7	467,685	5,612,220
CR/D/30330	KAMBAYAYA PIUS	TEACHER	U7	467,685	5,612,220
CR/D/30507	MONDAY RICHARD	TEACHER	U7	467,685	5,612,220
CR/D/30425	KAMBALE BAGHENI AB	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					67,346,640

Cost Centre : BUNDIMWENDI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30845	TIBEMANYA .B. TADDIU	HEADTEACHER G.IV	U7	467,685	5,612,220
CR/D/30928	BAKASWARA EVA	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUNDIMWENDI Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30230	BITSANGE WILLIDAH	TEACHER	U7	467,685	5,612,220
CR/D/30112	BYAMUKAMA CHARLES	TEACHER	U7	467,685	5,612,220
CR/D/301377	KUTIGA PETER MANGER	TEACHER	U7	467,685	5,612,220
CR/D/30706	RUJUMBA PETER	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : *BUSARU Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301288	ATEGEKA EMMANUEL	TEACHER	U7	467,685	5,612,220
CR/D/301287	MUGISA YOWAKIMU	TEACHER	U7	467,685	5,612,220
CR/D/30289	KIBOMBOLI BASABAKI	TEACHER	U7	467,685	5,612,220
CR/D/301207	BAMBUNIAKI JOJINA	TEACHER	U7	467,685	5,612,220
CR/D/30299	KYALIMPA ELIPHAZ	TEACHER	U7	467,685	5,612,220
CR/D/30715	MASASI NEWBORN	TEACHER	U7	467,685	5,612,220
CR/D/30777	NDYAKURUNGI ZEPHAN	TEACHER	U7	467,685	5,612,220
CR/D/301008	NDYANABO WILSON	TEACHER	U7	467,685	5,612,220
CR/D/30046	BALYEBULYA SEDRACK	TEACHER	U7	467,685	5,612,220
CR/D/301449	TUMWINE ISIMA	TEACHER	U7	467,685	5,612,220
CR/D/301255	MWASIRI ZAKELI	TEACHER	U7	467,685	5,612,220
CR/D/30716	TIMONDO .R. SCOVIA	TEACHER	U7	467,685	5,612,220
CR/D/301209	OTEETE JAMES PETER	TEACHER	U7	467,685	5,612,220
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
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Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : *BUSENGERWA Primary school*

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

Cost Centre : *KINYANTE Primary school*

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

Cost Centre : *NAMUGONGO Primary school*

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301172	KISEMBO JUUKU PETER	TEACHER	U7	467,685	5,612,220
CR/D/3016	BAKASWARA HADIJAH	TEACHER	U7	467,685	5,612,220
CR/D/30868	BALUKU MARTIN	TEACHER	U7	467,685	5,612,220
CR/D/30201	BESEMELYA EVASTER	TEACHER	U7	467,685	5,612,220
CR/D/30929	BWAMBALW MUGISHA	TEACHER	U7	467,685	5,612,220
CR/D/30930	KIIZA SEDRACK	TEACHER	U7	467,685	5,612,220
CR/D/30124	MASIKA REGIOUS	TEACHER	U7	467,685	5,612,220
CR/D/301057	MUGABE JOHN	TEACHER	U7	467,685	5,612,220
CR/D/30259	MUGISA ALIJA	HEADTEACHER	U7	467,685	5,612,220
CR/D/301056	MUHUMUZA ROBERT	TEACHER	U7	467,685	5,612,220
CR/D/30515	MUJUNI HILARY	TEACHER	U7	467,685	5,612,220
CR/D/30583	MUKASA SAMUEL	TEACHER	U7	467,685	5,612,220

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/30683	MUKIRANE CHARLES	TEACHER	U6	504,856	6,058,272
CR/D/30258	CHANCE NTAMUHIRA G	TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,463,184

Cost Centre : Namugongo Primary school

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

Subcounty / Town Council / Municipal Division : Harugali

Cost Centre : Budenge Primary school

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

Cost Centre : Bupomboli Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301043	Kahamba Janet	Teacher	U7	467,685	5,612,220
CR/D/301022	Kuule Jocus	Teacher	U7	467,685	5,612,220
CR/D/301042	Maani Diana	Teacher	U7	467,685	5,612,220
CR/D/301021	Maate Yakobo	Teacher	U7	467,685	5,612,220
CR/D/301024	Tumweheyo Bonny	Teacher	U7	467,685	5,612,220
CR/D/30799	Tumwesige Abraham	Teacher	U7	467,685	5,612,220
CR/D/30823	Twinomugisha John	Teacher	U7	467,685	5,612,220
CR/D/30284	Kalemera Augustus	Teacher	U6	504,856	6,058,272

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/301023	Tembo Samuel	Teacher	U6	504,856	6,058,272
CR/D/30802	Tumugabe Obadiah	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					57,460,356

Cost Centre : IZAHURA Primary school

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

Cost Centre : Kaleyaleya Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30724	Mujungu Kule Alex	Teacher	U7	467,685	5,612,220
CR/D/301448	Thungu Jackline	Teacher	U7	467,685	5,612,220
CR/d/30914	Adalia Bashir	Teacher	U7	467,685	5,612,220
CR/D/30725	Baguma Asimwe Geoffrey	Teacher	U7	467,685	5,612,220
CR/D/30078	Baherwaki Robert	Teacher	U7	467,685	5,612,220
CR/D/30092	Maate Alfred	Teacher	U7	467,685	5,612,220

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/301447	Sausi Zakia	Teacher	U7	467,685	5,612,220
CR/d/30915	Balyesiima Robert	Teacher	U7	467,685	5,612,220
CR/D/30811	Tusabe Kisembo Vicent	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,956,032

Cost Centre : Kanyangoma Primary school

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

Cost Centre : Karangitsyo Primary school

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

Cost Centre : Kasulenge Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301200	Mhindo Moses	Teacher	U7	467,685	5,612,220
CR/D/30735	Mugisa H. Kisembo	Teacher	U7	467,685	5,612,220

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/3072	Kalemera Adam	Teacher	U7	467,685	5,612,220
CR/D/30357	Kahindo John	Teacher	U7	467,685	5,612,220
CR/D/301101	BAGAMBE EVER	TEACHER	U7	467,685	5,612,220
CR/D/301210	BOSA MBWIRAHE MOSE	TEACHER	U7	467,685	5,612,220
CR/D/301199	Night Lilian	Teacher	U7	467,685	5,612,220
CR/D/301022	Muthende William	Teacher	U7	467,685	5,612,220
CR/D/30084	Baluku Majidu	Head Teacher	U6	520,390	6,244,680
Total Annual Gross Salary (Ushs)					51,142,440

Cost Centre : Kihoko Primary school

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

Cost Centre : Kitsolima Primary school

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

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

Cost Centre : Masule Primary school

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

Cost Centre : Semuliki High School

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

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
UTSB/8156	Byamukama Ronald	Teacher	U5	578,708	6,944,496
UTSB/3634	Balinda Mapiri Gabriel	Teacher	U5	616,390	7,396,680
UTSA/1793	Akorabirungi Salezious	Teacher	U5	616,390	7,396,680
UTSN/2840	Nkayarwa Joseph	Teacher	u5	616,390	7,396,680
UTSM/12500	Walina Wilton	Teacher	U5	578,708	6,944,496
UTSM/16230	Musakuwona Janet	Teacher	U5	578,708	6,944,496
UTSK/12148	Etum Patrick	Teacher	U5	578,708	6,944,496
UTSE/2186	Egiru Julius	Teacher	U4	736,647	8,839,764
UTSK/12145	Kamalha Ibrahim Ismail	Teacher	U4	736,647	8,839,764
UTSS/3576	Seddunga Samuel	Teacher	U4	736,647	8,839,764
UTSM/1135	Nkabuhanga John Magezi	Teacher	U4	736,647	8,839,764
UTSB/2883	Balyebulya Anthony	Teacher	U3	1,035,000	12,420,000
UTSM/3748	Muhwezi Robert	Teacher	U2	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					179,160,012

Subcounty / Town Council / Municipal Division : KASITU

Cost Centre : BUMBWENDE Primary school

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

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/301282	MASIKA ANNET	TEACHER	U7	467,685	5,612,220
CR/D/30848	TINKASIMILE ALLI	TEACHER	U7	467,685	5,612,220
CR/D/30521	SIBASI NELSON	TEACHER	U7	467,685	5,612,220
CR/D/30389	KEMIGISA REBECCA	TEACHER	U7	467,685	5,612,220
CR/D/30519	MUGISA MISAHERI	TEACHER	U7	467,685	5,612,220
CR/D/30976	KIREJU DOUGLAS	TEACHER	U7	467,685	5,612,220
CR/D/30139	BIIRA VIOLET	TEACHER	U7	467,685	5,612,220
CR/D/30608	KYALIGONZA SIMON	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					45,343,812

Cost Centre : BURONDO Primary school

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

Cost Centre : BURONDO Primary school

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

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
CR/D/301086	KABASINDE MARGRET	TEACHER	U7	467,685	5,612,220
CR/D/30201	NZANZU HEDMON	TEACHER	U7	467,685	5,612,220
CE/D/301119	SIRIWAYO ENID	TEACHER	U7	467,685	5,612,220
CR/D/30055	MASEREKA ALFRED	TEACHER	U7	467,685	5,612,220
CE/D/301118	MAATE HEZEKIYA	TEACHER	U7	467,685	5,612,220
CR/D/30538	MAATE EZAKIEL	TEACHER	U7	467,685	5,612,220
CR/D/301259	KITHANDIKO JULIUS	TEACHER	U7	467,685	5,612,220
CR/D/30054	BANGAYIREKI ADON	TEACHER	U7	467,685	5,612,220
CR/D/30197	BALUKU ZEPHERNUS	TEACHER	U7	467,685	5,612,220
CR/D/30199	BWAMBALE K. JOAB	TEACHER	U7	467,685	5,612,220
CR/D/30198	MBUSA JACKSON	TEACHER	U7	467,685	5,612,220
CR/D/30200	MUHINDO STEPHEN	TEACHER	U7	467,685	5,612,220
CR/D/301277	KULE MUKEKA	TEACHER	U7	467,685	5,612,220
CR/D/30114	BWIRABWAMAISO JAME	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,017,132

Cost Centre : KAHUMBU Primary school

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

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/30689	WAHEBWA JOHN	TEACHER	U7	467,685	5,612,220
CR/D/30690	TEMBO WAHINDA	TEACHER	U7	467,685	5,612,220
CR/D/30263	MASEREKA KIMANYWE	TEACHER	U7	467,685	5,612,220
CR/D/30262	FRIDAY STANELY	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					22,448,880

Cost Centre : KARAMBI Primary school

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

Cost Centre : KARAMBI PRIMARY SCHOOL

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

Cost Centre : KYONDO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301370	BWAMBALE DANIEL	TEACHER	U7	467,685	5,612,220
CR/D/301423	KAMALI MUBARAKA	TEACHER	U7	467,685	5,612,220
CR/D/301423	LETICIA TURIBAMWE	TEACHER	U7	467,685	5,612,220
CR/D/3010901	THEMBO UZZIAH	TEACHER	U7	467,685	5,612,220
CR/D/301136	PURITAZI KUTEISA	TEACHER	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KYONDO Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30699	SUNDAY DOMINIC	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					33,673,320

Cost Centre : MABERE Primary school

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

Cost Centre : MUNGUNI Primary school

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

Cost Centre : MUTSAHURA Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : MUTSAHURA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					22,448,880

Cost Centre : NTANDI Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30674	MASEREKA ALFRED	TEACHER	U7	467,685	5,612,220
CR/D/30605	MASEREKA JAMES	TEACHER	U7	467,685	5,612,220
CR/D/301052	MBAMBU BEATRICE	TEACHER	U7	467,685	5,612,220
CR/D/301012	NGURU BIKINGYI ALFRE	TEACHER	U7	467,685	5,612,220
CR/D/30457	MUTABAZI SIMPLICIO	TEACHER	U7	467,685	5,612,220
CR/D/30828	TERA BWAMBALE WILS	TEACHER	U7	467,685	5,612,220
CR/D/30306	KYABANAWAHI ALICE	TEACHER	U7	467,685	5,612,220
CR/D/30043	ASINGYA CHARLES	TEACHER	U7	467,685	5,612,220
CR/D/30916	ATWINE BENSON	TEACHER	U7	467,685	5,612,220
CR/D/301388	BIIRA ZIPORA	TEACHER	U7	467,685	5,612,220
CR/D/301137	KABIIRA MEDRINE	TEACHER	U7	467,685	5,612,220
CR/D/30991	KIMANYWENDA JOSEPH	TEACHER	U7	467,685	5,612,220
CR/D/30671	MWESIGE ROGGER	TEACHER	U7	467,685	5,612,220
CR/D/30622	MAATE FENEHASI	HEAD TEACHER	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					79,017,132

Subcounty / Town Council / Municipal Division : Kirumia

Cost Centre : Bundibuturo Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundibuturo Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30281	Galibura Jonathan	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,177,644

Cost Centre : Bundikeki Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30399	Kandole Julius	Teacher	U7	467,685	5,612,220
CR/D/30484	Mwesige Edson	Teacher	U7	467,685	5,612,220
CR/D/30640	Muhindo Karim	Teacher	U7	467,685	5,612,220
CR/D/30770	Ndyezika Tusange Saul	Teacher	U7	467,685	5,612,220
CR/D/301242	Kyosiimire Editor	Teacher	U7	467,685	5,612,220
CR/D/30081	Bwambale Innocent	Teacher	U7	467,685	5,612,220
CR/D/30513	Nightrose Sedrace	Teacher	U7	467,685	5,612,220
CR/D/30679	Sanyu Musabuli Hassan	Teacher	U7	467,685	5,612,220
CR/D/301343	Makune Ruth	Teacher	U7	467,685	5,612,220
CR/D/30633	Maate Paul	Teacher	U7	467,685	5,612,220
CR/D/30653	Mugisa Augustine	Teacher	U6	504,856	6,058,272
CR/D/30475	Musinguzi Yusufu	Teacher	U6	504,856	6,058,272
CR/D/30325	Kyengonzi Teopista	Teacher	U6	504,856	6,058,272
CR/D/30096	Baluku Zadok	Teacher	U6	504,856	6,058,272
CR/D/30693	Mbabazi Margret	Teacher	U6	504,856	6,058,272
CR/D/30216	Byaruhanga Michael	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					92,471,832

Cost Centre : Bundiwerume Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundiwerume Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					28,507,152

Cost Centre : Butukuru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30398	Ndyakurungyi Richard	Teacher	U7	467,685	5,612,220
CR/D/301420	Muranga Doreen	Teacher	U7	467,685	5,612,220
CR/D/301420	Muhindo Daphine	Teacher	U7	467,685	5,612,220
CR/D/0038	MBAHIMBA JUSTUS	TEACHER	U7	467,685	5,612,220
CR/D/30362	Kihuko Mbusa Johnson	Teacher	U7	467,685	5,612,220
CR/D/301865	Kabonesa Mary	Teacher	U6	504,856	6,058,272
CR/D/301864	Biira Maani Agnes	Teacher	U6	504,856	6,058,272
CR/D/301421	Nusor Hassan Mukasa	Head Teacher	U5	733,562	8,802,744
Total Annual Gross Salary (Ushs)					48,980,388

Cost Centre : Kirumya Moslem primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30508	Mugenyi Yakubu	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30553	Muhwezi Theodore	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301411	Muramagho Peter	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30822	Thembo Mudashir	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301073	Mucunguzi Patrick	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301456	Masika Meridah	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/30052	Bukenya Mubarak	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301230	Ithungu Sylvia	Education Assisiatnt Gra	U7	467,685	5,612,220
CR/D/301112	Kamuruli Isaiah	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/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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundikuyali Primary school

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

Cost Centre : BUSORU Primary school

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

Cost Centre : Busoru Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30071	Fobiono Balikamanya	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301230	Joseph Tumusime Alinda	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30644	Peter Mugisa	Education Ass Grade II	U7	467,685	5,612,220
CR/D/352	Nelson Balimugwa	Education Ass Grade II	U5	733,562	8,802,744
Total Annual Gross Salary (Ushs)					25,639,404

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	TEACHER	U7	467,685	5,612,220
Total Annual Gross Salary (Ushs)					5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kaghema Primary school

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

Cost Centre : Kakitara Primary school

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

Cost Centre : kisubba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301227	Alex Monday	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301226	Nuwahwera Syson	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30332	Kiiza Rihcard	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30760	Nkabona Mustafa	Education Ass Grade II	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : kisubba Primary school

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

Subcounty / Town Council / Municipal Division : MIRAMBI

Cost Centre : Buganikere Primary school

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

Cost Centre : KANAMABALE Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : KANAMABALE Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					5,612,220

Cost Centre : Kanamabale Primary school

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

Cost Centre : Kuka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301263	Kyeya Yose	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30584	Masereka Wilson	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 301265	Mbabazi Rosette	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30271	Purusi Josiah	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30212	Bwampu Tom	Education Ass Grade II	U7	467,685	5,612,220
CR/D/301262	Kabasomi Jane	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30526	Muhindo Juma	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,731,592

Cost Centre : Mirambi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 30048	Beebwa Zephaniah	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30036	Agasa Vicent	Education Ass Grade II	U7	467,685	5,612,220
CR/D/ 30050	Basiranda Moses	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30194	Bahemuka John	Education Ass Grade II	U7	467,685	5,612,220
CR/D/30195	Kemigisa Jovia	Education Ass Grade II	U6	504,856	6,058,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Mirambi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30661	Mulyango Bin Julius	Education Ass Grade II	U6	504,856	6,058,272
CR/D/30437	Kitooke Kambere Julius	Education Ass Grade II	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					40,623,696

Cost Centre : Njanja Primary school

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

Cost Centre : Simbya Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : St. Marys Simbya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/B/5056	Numbayabwo Timothy	Copy Typist	U7	467,685	5,612,220
UTS/B/5054	Beza Eric	Asst. Education Officer	U5	733,562	8,802,744
UTS/B/2251	Byamaka Constantine	Asst. Education Officer	U5	733,562	8,802,744
UTS/B/4621	Baseikutiah Ngozi Oscar	Asst. Education Officer	U5	733,562	8,802,744
UTS/A/2026	Agumira Hassan	Asst. Education Officer	U5	733,562	8,802,744
UTS/N/15649	Nassur Taban	Asst . Education officer	U5	733,562	8,802,744
UTS/B/5055	Simambo B. Elias	Senior Accountant Asst.	U5	733,562	8,802,744
UTS/O/6316	Okello Tumwesigye Hillary	Asst.Education Officer	U5	733,562	8,802,744
UTS/N/4465	Nyaktato Joy	Asst. Education Officer	U5	733,562	8,802,744
UTS/M/3523	Mukopuuli Stella	Education Officer	U4	978,212	11,738,544
UTS/A/14517	Ayebazibwe Darius	Education Officer	U4	978,212	11,738,544
UTS/K/1906	Katuramu Irumba 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
CR/D/30710	Bamwitirabe Kasaija	Teacher	U7	467,685	5,612,220
CR/D/30709	Musokoro Augustin	Teacher	U7	467,685	5,612,220
CR/D/301382	Bwambale Simon	Teacher	U7	467,685	5,612,220
CR/D/30664	Mutaka Joas	Teacher	U7	467,685	5,612,220
CR/D/30547	Muhindo David	Head Teacher	U7	504,856	6,058,272
CR/D/30870	Bwambale Kapaliya Patrick	Teacher	U6	504,856	6,058,272
CR/D/30708	Masasi Everster	Teacher	U6	504,856	6,058,272
CR/D/30520	Masereka Jackonia	Teacher	U5	613,347	7,360,164
Total Annual Gross Salary (Ushs)					47,983,860

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundimbuga Primary school

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

Cost Centre : Irango Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301373	Mugisa Isaac	Teacher	U7	467,685	5,612,220
CR/D/301185	Masereka James	Teacher	U7	467,685	5,612,220
CR/D/301372	Kiiza Bisanjo	Teacher	U7	467,685	5,612,220
CR/D/301433	Baluku Reuben	Teacher	U7	467,685	5,612,220
CR/D/30317	Kalinda Shem	Teacher	U6	504,856	6,058,272
CR/D/76	Bwambale Paul	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,565,424

Cost Centre : Kasanzi Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301380	MuhindoDavid	Teacher	U7	467,685	5,612,220
CR/D/30605	Muthaghi Eliya Joseph	Teacher	U7	467,685	5,612,220
CR/D/30278	Zamwanga Thomas	Teacher	U7	467,685	5,612,220
CR/D/10756	Kyamukono Samuel	Teacher	U7	467,685	5,612,220
CR/D/30627	Baluku Zebeda	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kasanzi Primary school

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

Cost Centre : KIBAGHARA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301258	MASEREKA ROLAND	TEACHER	U7	467,685	5,612,220
CR/D/301023	Maate Julius	Teacher	U7	467,685	5,612,220
CR/D/30405	Kutsibwe Simon Wabumund	Teacher	U7	467,685	5,612,220
CR/D/301417	Katikiro Sunday	Teacher	U7	467,685	5,612,220
CR/D/301425	Baluku Yonasan	Teacher	U7	467,685	5,612,220
CR/D/301332	Muhindo Wilson	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					34,119,372

Cost Centre : Kisonko Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30144	Asiimwe Beatrice	Teacher	U7	467,685	5,612,220
CR/D/301362	Biira Evarcate	Teacher	U7	467,685	5,612,220
CR/D/30597	Muhumuza B. Patrick	Teacher	U7	467,685	5,612,220
CR/D/301160	Muhindo Paul	Teacher	U7	467,685	5,612,220

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kisonko Primary school

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

Cost Centre : Mitunda Primary school

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

Subcounty / Town Council / Municipal Division : Ngamba

Cost Centre : Burambagira Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301120	Lhwathorere Isaiah	Teacher	U7	467,856	5,614,272
CR/D/30220	Mugisha Joshua	Teacher	U7	467,856	5,614,272
CR/D/30610	Ndungo John	Teacher	U7	467,856	5,614,272

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 Geofrey	Teacher	U7	467,856	5,614,272
CR/D/30396	Ktya Joseph	Teacher	U7	467,856	5,614,272
CR/D/30055	Bwambale Apollo	Teacher	U7	467,856	5,614,272
CR/D/30237	Biithi Benjamin	Teacher	U7	467,856	5,614,272
CR/D/30608	Baluku Wilson	Teacher	U7	467,856	5,614,272
CR/D/30609	Mwowa Xowa	Teacher	U7	467,856	5,614,272
CR/D/30606	Mwesigye Edson	Teacher	U7	467,856	5,614,272
CR/D/30219	Bwambale Benson	Teacher	U6	504,856	6,058,272
CR/D/301440	Maate Ibrahim	Teacher	U6	504,856	6,058,272
CR/D/301006	Kathembo Yona	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					74,317,536

Cost Centre : Burambagira Primary school

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

Cost Centre : Burambagira Secondary school

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

Cost Centre : Busondwa Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30535	Kathya Thembo Hudson	Teacher	U7	467,856	5,614,272

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	Teacher	U7	467,856	5,614,272
CR/D/301045	Musalirwa Bonny	Teacher	U7	467,856	5,614,272
CR/D/30534	Muhindo Jackson	Teacher	U7	467,856	5,614,272
CR/D/30430	Kayungula Samuel	Teacher	U7	467,856	5,614,272
CR/D/30518	Mbusa James	Teacher	U7	467,856	5,614,272
CR/D/30570	Mukimbason Babuye G.	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					39,743,904

Cost Centre : Butholya Primary school

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

Cost Centre : Kikyo SDA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30004	Kirere Sadrack	Teacher	U7	467,856	5,614,272
CR/D158678	Muthaka Bonny	Teacher	U7	467,856	5,614,272
CR/D/30007	Mwanamwolho Johnson	Teacher	U7	467,856	5,614,272
CR/D/30554	Mutaghomaka Joseph	Teacher	U7	467,856	5,614,272
CR/D/30613	Mukereghe Janackson	Teacher	U7	467,856	5,614,272
CR/D/30005	Muhindo Roggers	Teacher	U7	467,856	5,614,272
CR/D/30006	Muhindo Joackim	Teacher	U7	467,856	5,614,272
CR/D/30643	Masika Gldys	Teacher	U7	467,856	5,614,272
CR/D/30365	Kasoke Pascal	Teacher	U7	467,856	5,614,272
CR/D/301254	AKELLO IMMACULATE	TEACHER	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kikyo SDA Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30668	Mbabazi Assiah	Teacher	U7	467,856	5,614,272
CR/D/30231	Byamukama Reuben	Teacher	U6	504,856	6,058,272
CR/D/30644	Isemiti Y. Muhindo	Teacher	U6	504,856	6,058,272
CR/D/30003	Agaba A. Mary	Teacher	U6	504,856	6,058,272
CR/D/30473	Musinguzi Sam	Head Teacher	U4	957,010	11,484,120
Total Annual Gross Salary (Ushs)					91,415,928

Cost Centre : Mwiribondo Primary school

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

Cost Centre : Ngamba Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Ngamba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					63,455,772

Subcounty / Town Council / Municipal Division : Ntotoro

Cost Centre : Kabuga Primary school

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

Cost Centre : Mantoroba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301113	Kyalimpa Joshua	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/301131	Byaruhanga Ibrahim	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/301297	CHARIK JULIANA	TEACHER	U7	467,856	5,614,272
CR/D/30351	Kule George	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/301113	Kyomukama Lodha	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30557	MAATE WACURAWA	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30274	Patikana George William	Education Assisiatnt Gra	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Mantoroba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30352	Syabwira B. Eric	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30353	Kiima Nicodemus	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/30911	Ayebare Scholar	Education Assisiatnt Gra	U7	467,856	5,614,272
CR/D/10635	Balyegonza Thedson	Headteacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					62,200,992

Cost Centre : Mantoroba P/S

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

Cost Centre : Ntotoro Primary school

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

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : Bundikahungu Seed Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/13526	Friday Frederick	Labaratory Asst.	U7	467,856	5,614,272
UTS/S/12406	Kabasukali Grace	Asst. Education Officer	U5	733,562	8,802,744
ADM/239/306/0	Abagonza Tomosange Tom	Senior Accountant Asst.	U5	733,562	8,802,744
UTS/S/12405	Abigasa Amos	Asst. Education Officer	U5	733,562	8,802,744
UTS/B/8168	Balijerwa Nasson	Asst . Education officer	U5	733,562	8,802,744
UTS/M/13524	Mugenyi James	Asst. Education Officer	U5	733,562	8,802,744

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Bundikahungu Seed Secondary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/12404	Akumba Edwin George	Education Asst.	U4	736,647	8,839,764
UTS/M/13525	Baliwaha Jonas	Education Officer	U4	736,647	8,839,764
UTS/S/12407	Agaba Noble Godfrey	Education Asst.	U4	736,647	8,839,764
UTS/A/7249	Atalyebwa K. Nicholas	Deputy Head Master	U3	978,212	11,738,544
Total Annual Gross Salary (Ushs)					87,885,828

Cost Centre : Bundikakemba Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 301437	AinemujuniAnnet	Class room teacher	U7	467,685	5,612,220
CR/D/ 30035	Asingilawe Agnes Kunihira	Classroom teacher	U7	467,685	5,612,220
CR/D/30614	Mujuni Johnson Balimugwo	Classroom teacher	U7	467,685	5,612,220
CR/D/30932	Basemera Aidah	Classroom teacher	U7	467,685	5,612,220
CR/D/ 30206	Bighambo Paul	Classroom teacher	U7	467,685	5,612,220
CR/D/30104	Biira Robin	Classroom teacher	U7	467,685	5,612,220
CR/D/30902	Kembabazi Resty	Classroom teacher	U7	467,685	5,612,220
CR/D/30491	Mugabe Amos	Classroom teacher	U7	467,685	5,612,220
CR/D/ 301438	Rev. Tumwesige Julius	Classroom teacher	U7	467,685	5,612,220
CR/D/30844	Tibarugura Merida	Classroom teacher	U7	467,685	5,612,220
CR/D/ 30787	Milling Philip	Class room teacher	U7	467,685	5,612,220
CR/D/ 30786	Ndyanabo Julius	Head teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					67,792,692

Cost Centre : Bundimbere Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : BUNDIMULINGA Primary school

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

Cost Centre : Kalera Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30673	Makambo Christon	Teacher	U7	467,658	5,611,896
CR/D/30120	Mugisa Njira	Teacher	U7	467,658	5,611,896
CR/D/3998	Ndigyaha Keefa	Teacher	U7	467,658	5,611,896
CR/D/3999	Byaruhanga John	Teacher	U7	467,658	5,611,896
CR/D/30390	Kemigisha Harriet	Teacher	U7	467,658	5,611,896
CR/D/30287	Kandole Milton	HeadTeacher	U6	504,856	6,058,272
CR/D/301124	Aheebwa Johnson	Teacher	U6	504,856	6,058,272
CR/D/30652	Byabojo Johnathan	Teacher	U6	504,856	6,058,272
CR/D/30188	Basigaire Methodius	Teacher	U6	504,856	6,058,272
CR/D/30182	Birungi Richard	Teacher	U6	504,856	6,058,272
CR/D/30184	Businge Stanley	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					64,409,112

Subcounty / Town Council / Municipal Division : Sindila

Cost Centre : Bundikahondo Primary school

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

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	Teacher	U7	467,856	5,614,272
CR/D/30611	Agaba John	Teacher	U7	467,856	5,614,272
CR/D/30178	Musoki Edward	Teacher	U7	467,856	5,614,272
CR/D/30610	Mutanywana Sulaiman	Teacher	U7	467,856	5,614,272
CR/D/30150	Baguma Charles	Teacher	U7	467,856	5,614,272
CR/D/301251	Mpwerwa Abraham	Teacher	U7	467,856	5,614,272
CR/D/30609	Maate Joshua	Teacher	U7	467,856	5,614,272
CR/D/30384	Kibbamba Justus	Teacher	U7	467,856	5,614,272
CR/D/301267	Kabugho Ireen	Teacher	U7	467,856	5,614,272
CR/D/30610	Kahaika William	Teacher	U7	467,856	5,614,272
CR/D/3081	Tikunirwa Robert	Teacher	U6	504,856	6,058,272
CR/D/3090	Byamaka Nyansio	HeadTeacher	U6	504,856	6,058,272
CR/D/30013	Asaba James	Teacher	U6	504,856	6,058,272
CR/D/30226	Rev. Bwambale James	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					80,375,808

Cost Centre : Busanza Primary school

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

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
CR/D/301035	Mughabuli Daneth	Teacher	U7	467,856	5,614,272
CR/D/30157	Baluku Moses	Teacher	U7	467,856	5,614,272
CR/D/30088	Baluku Willy	Teacher	U7	467,856	5,614,272
CR/D/301300	Biira Sefroza	Teacher	U7	467,856	5,614,272
CR/D/30090	Bwambale Misaki	Teacher	U7	467,856	5,614,272
CR/D/301036	Kasaija Peter	Teacher	U7	467,856	5,614,272
CR/D/30987	Kisembo Moses	Teacher	U7	467,856	5,614,272
CR/D/30089	Maate Bakereti	Teacher	U7	467,856	5,614,272
CR/D/30463	Muhindo Wilson	Head Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					50,972,448

Cost Centre : Kakuka Hill Secondary school

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

Cost Centre : Kasaka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30728	Muhindo Butimba	Teacher	U7	467,856	5,614,272
CR/D/30447	Muhindo Peter	Head Teacer	U7	467,856	5,614,272
CR/D/301406	Bahweraki Jeremiah	Teacher	U7	467,856	5,614,272
CR/D/30729	Bwambale Kabende	Teacher	U7	467,856	5,614,272
CR/D/301268	Friday Yonasani	Teacher	U7	467,856	5,614,272
CR/D/301376	Kasasi John	Teacher	U7	467,856	5,614,272
CR/D/301407	Mbusa Ezakiel	Teacher	U7	467,856	5,614,272
CR/D/301189	Mbusa Saul	Teacher	U7	467,856	5,614,272

Vote: 505 Bundibugyo District

Workplan 6: Education

Cost Centre : Kasaka Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301270	Tembo Nason	Teacher	U7	467,856	5,614,272
UTS/M/14614	Marusi Elijah	Teacher	U6	504,856	6,058,272
Total Annual Gross Salary (Ushs)					56,586,720

Cost Centre : Mutiti Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/301231	Kasereka Fundson	Teacher			
CR/D/301229	Bisabali Kule Misach	Teacher	U7	467,856	5,614,272
CR/D/30438	Kibira Isaac	Teacher	U7	467,856	5,614,272
CR/D/30388	Kobusinge Jolly	Teacher	U7	467,856	5,614,272
CR/D/301230	Kule Patrick	Teacher	U7	467,856	5,614,272
CR/D/301333	Muhindo John	Teacher	U7	467,856	5,614,272
CR/D/301228	Mumbere Ainea	Teacher	U7	467,856	5,614,272
CR/D/30167	Bisabali M. Pasco	Teacher	U6	504,856	6,058,272
CR/D/30447	Karusoke Robert	Teacher	U6	504,856	6,058,272
CR/D/301701	Balyanzighu Patrick	Head Teacher	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					53,115,228

Cost Centre : Nyankonda Primary school

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

Vote: 505 Bundibugyo District

Workplan 6: Education

Total Annual Gross Salary (Ushs) - Education	6,607,599,060
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Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	808,253	826,952	1,560,745
Transfer of District Unconditional Grant - Wage	50,911	41,681	38,274
District Unconditional Grant - Non Wage		0	822
Locally Raised Revenues	4,316	8,920	687
Multi-Sectoral Transfers to LLGs	344,196	150,642	908,489
Other Transfers from Central Government	408,830	625,709	612,473
<i>Development Revenues</i>	92,133	46,311	130,018
Multi-Sectoral Transfers to LLGs	8,867	0	8,867
Other Transfers from Central Government	28,879	28,312	28,879
Unspent balances – Other Government Transfers	54,387	17,999	92,272
Total Revenues	900,386	873,263	1,690,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	808,253	741,230	1,560,745
Wage	72,375	41,680	38,724
Non Wage	735,878	699,550	1,522,021
<i>Development Expenditure</i>	92,133	46,311	130,018
Domestic Development	92,133	46,311	130,018
Donor Development	0	0	0
Total Expenditure	900,386	787,541	1,690,763

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	39	0	30
Length in Km of Urban paved roads routinely maintained		61	
Length in Km of Urban unpaved roads routinely maintained	58	26	58
Length in Km of Urban unpaved roads periodically maintained	28	0	
Length in Km of District roads routinely maintained	139	74	139
No. of bridges maintained		6	
Length in Km. of rural roads constructed	10	0	
Length in Km. of rural roads rehabilitated	152	0	
No. of Bridges Constructed	1	1	
Function Cost (US\$ '000)	793,999	737,195	1,564,702
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	106,387	50,346	126,061
Cost of Workplan (US\$ '000):	900,386	787,541	1,690,763

Planned Outputs for 2014/15

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

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

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

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

1. Plant & vehicle maintenance.

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

2. Mechanical imprest.

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

3. Staffing.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Vote: 505 Bundibugyo District

Workplan 7a: Roads and Engineering

Cost Centre : Roads and Engineering

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Karamagi Mathias	Superintendent of Works			
CR/D/10100	Mugisa Gideon	Driver	U8	251,133	3,013,596
CR/D/10151	Kolin Abdulah	Driver	U8	251,133	3,013,596
CR/D/10069	Bazara Jimmy	Plant Operator	U8	251,133	3,013,596
CR/D/10141	Asaba David	Driver	U8	251,133	3,013,596
CR/D/10715	Sengi Semu	Engineering Assistant	U7	396,890	4,762,680
CR/BTC/10009	Gafa Deo	Engineering Assistant	U5	636,130	7,633,560
CR/D/10788	Muhindo Bithi Robert	District Engineer	U4	1,152,002	13,824,024
Total Annual Gross Salary (Ushs)					38,274,648
Total Annual Gross Salary (Ushs) - Roads and Engineering					38,274,648

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,464	44,734	85,205
Sanitation and Hygiene	22,000	22,000	22,000
Locally Raised Revenues	3,000	0	687
Transfer of District Unconditional Grant - Wage	15,719	22,734	46,457
Transfer of Urban Unconditional Grant - Wage		0	4,022
Multi-Sectoral Transfers to LLGs	25,745	0	12,039
<i>Development Revenues</i>	968,182	760,006	668,824
District Equalisation Grant		0	20,169
Donor Funding	531,129	357,493	111,602
Multi-Sectoral Transfers to LLGs	83,954	0	83,954
Conditional transfer for Rural Water	353,099	353,099	353,099
Unspent balances – Other Government Transfers		49,414	100,000
Total Revenues	1,034,646	804,739	754,029
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,464	32,574	85,205
Wage	15,719	15,297	49,379
Non Wage	50,745	17,277	35,826
<i>Development Expenditure</i>	968,182	716,758	668,824
Domestic Development	437,053	359,265	557,222
Donor Development	531,129	357,493	111,602
Total Expenditure	1,034,646	749,332	754,029

Vote: 505 Bundibugyo District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	40	33	40
No. of water points tested for quality	60	134	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8	4	8
No. of sources tested for water quality	30	41	30
No. of water points rehabilitated	24	12	16
% of rural water point sources functional (Gravity Flow Scheme)	85	73	85
% of rural water point sources functional (Shallow Wells)	0	78	0
No. of water pump mechanics, scheme attendants and caretakers trained	8	4	4
No. of public sanitation sites rehabilitated	4	1	3
No. of water and Sanitation promotional events undertaken	12	9	12
No. of water user committees formed.	45	23	50
No. Of Water User Committee members trained	225	115	250
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	22	12
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	15	10	20
No. of deep boreholes drilled (hand pump, motorised)	0	0	4
No. of deep boreholes rehabilitated	3	5	3
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	4	1	3
Function Cost (US\$ '000)	1,019,636	749,332	747,630
Function: 0982 Urban Water Supply and Sanitation			

Vote: 505 Bundibugyo District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	50	50	50
No. of new connections	20	5	
No. Of water quality tests conducted	10	32	
No. of new connections made to existing schemes	10	0	
Function Cost (UShs '000)	15,009	0	6,399
Cost of Workplan (UShs '000):	1,034,645	749,332	754,029

Planned Outputs for 2014/15

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

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

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

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

1. Staffing

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

2. Funding

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

3. Transport.

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

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

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,325	37,106	152,666
Transfer of District Unconditional Grant - Wage	46,075	30,074	55,475
District Unconditional Grant - Non Wage	7,000	0	7,000
Locally Raised Revenues		0	618
Other Transfers from Central Government		0	4,000
Unspent balances – UnConditional Grants	112	0	
Multi-Sectoral Transfers to LLGs	33,105	0	78,540
Conditional Grant to District Natural Res. - Wetlands (7,033	7,032	7,033
<i>Development Revenues</i>	72,049	89,430	28,162
Unspent balances – Other Government Transfers	25,007	0	
Unspent balances - donor		18,000	
Other Transfers from Central Government	43,880	71,430	25,000
Multi-Sectoral Transfers to LLGs	162	0	162
LGMSD (Former LGDP)	3,000	0	3,000
Total Revenues	165,374	126,536	180,828
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,325	32,794	152,666
Wage	46,075	30,074	55,475
Non Wage	47,250	2,720	97,191
<i>Development Expenditure</i>	72,049	89,327	28,162
Domestic Development	72,049	89,327	28,162
Donor Development	0	0	0
Total Expenditure	165,374	122,121	180,828

Department Revenue and Expenditure Allocations Plans for 2014/15

180,828,000 is expected as compared to 165,374,000 for the previous year. We expect to get 80,000,000 from Wild Life authority as part of revenue collected from the tourists. However, funding from NAPA and DLSP has almost ceased effective December, 2014. Formulate wetland inventories and sensitisation on wetlands (7.033.000 PAF) Tree

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

planting and riverbank protection (10.000.000 LGMSD) Registration of land and land management in Rwebisengo Sub-county (20.400.000 DLSP) coordination and office running (10.000.000 Local Revenue)

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	9000	23600	15000
Number of people (Men and Women) participating in tree planting days		23600	
No. of Agro forestry Demonstrations	2	40	10000
No. of monitoring and compliance surveys/inspections undertaken	30	5	
No. of Wetland Action Plans and regulations developed	5	1	25000
No. of community women and men trained in ENR monitoring	2	0	150
No. of monitoring and compliance surveys undertaken		10	110
No. of environmental monitoring visits conducted (PRDP)		6	
No. of new land disputes settled within FY	10	1	100
Function Cost (US\$ '000)	165,374	122,121	180,828
Cost of Workplan (US\$ '000):	165,374	122,121	180,828

Planned Outputs for 2014/15

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

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

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

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

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

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

1. Inadequate staffing in the sector

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

2. Inadequate funding

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

Vote: 505 Bundibugyo District

Workplan 8: Natural Resources

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

This is hard to reach and yet all the staffs do not access hard to reach allowances. Managing trans-boundary resource such as rivers, Smulik and Lamia is problematic.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Natural Resources

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	316,598	232,347	373,775
Transfer of Urban Unconditional Grant - Wage		0	22,648
Locally Raised Revenues		2,935	618
Unspent balances – Other Government Transfers		0	7,563
Other Transfers from Central Government		3,500	
Transfer of District Unconditional Grant - Wage	186,578	150,703	194,157
Conditional Grant to Community Devt Assistants Non	3,593	3,592	3,593
Multi-Sectoral Transfers to LLGs	72,289	0	35,903
Conditional Grant to Functional Adult Lit	14,185	14,184	14,185
Hard to reach allowances		0	55,155
Conditional transfers to Special Grant for PWDs	27,014	27,012	27,014
Conditional Grant to Women Youth and Disability Gr	12,939	12,939	12,939
Unspent balances – UnConditional Grants		17,483	
<i>Development Revenues</i>	363,113	111,766	102,302
Unspent balances – Other Government Transfers	28,016	0	
Unspent balances – Conditional Grants		2,006	
Donor Funding	190,160	54,123	18,500
LGMSD (Former LGDP)		22,643	41,876
Multi-Sectoral Transfers to LLGs	75,137	0	11,387
Other Transfers from Central Government	69,800	32,994	30,539

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Total Revenues	679,711	344,113	476,077
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>316,598</i>	<i>221,548</i>	<i>373,775</i>
Wage	177,095	150,702	216,805
Non Wage	139,503	70,846	156,970
<i>Development Expenditure</i>	<i>363,113</i>	<i>107,717</i>	<i>102,302</i>
Domestic Development	172,953	53,594	83,802
Donor Development	190,160	54,123	18,500
Total Expenditure	679,711	329,264	476,077

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	18	50	50
No. of Active Community Development Workers		25	
No. FAL Learners Trained	4	4	300
No. of children cases (Juveniles) handled and settled		300	
No. of Youth councils supported	2	1	1
No. of assisted aids supplied to disabled and elderly community		4	4
No. of women councils supported	4	1	4
Function Cost (US\$ '000)	679,711	329,264	476,077
Cost of Workplan (US\$ '000):	679,711	329,264	476,077

Planned Outputs for 2014/15

The out puts will include coordination of the departmental activities, transfer of CDD to sub county accounts and support to communities to initiate income generating activities Train, coach, conduct a TOT for CDOs on community based mobilization and implementation modalities
Train district , s/c technical staff and district councillors on gender/climate change, and budgeting PRA for poor communities and linking them to funding organizations
Training of Community Own Resource persons and FAL instructors in PRA tools and M and E
Establish and form farmer community groups
Facilitate Household mentors and FAL instructors to carry out community M and E
Training Change agents and FAL in community M & E
Train, sensitize and support women groups in IGAs, Savings and Credit mgt

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

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

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

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

1. Inadquate means of transport

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

2. Inadquate funding

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

3. Non streamlined staffing

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bubandi

Cost Centre : Bubandi

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

Subcounty / Town Council / Municipal Division : Bubukwanga

Cost Centre : Bubukwanga

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

Subcounty / Town Council / Municipal Division : Bukonzo

Cost Centre : Bukonzo

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

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : BUNDIBUGYO TOWN COUNCIL

Cost Centre : BUNDIBUGYO TOWN COUNCIL

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

Cost Centre : Community Based Services

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

Subcounty / Town Council / Municipal Division : Busaru

Cost Centre : Busaru

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

Subcounty / Town Council / Municipal Division : Kasitu

Cost Centre : Kasitu

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

Subcounty / Town Council / Municipal Division : Kirumia

Vote: 505 Bundibugyo District

Workplan 9: Community Based Services

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

Cost Centre : Mirambi

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

Subcounty / Town Council / Municipal Division : Nduguto

Cost Centre : Nduguto

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

Subcounty / Town Council / Municipal Division : Ntotoro

Cost Centre : Ntotoro

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

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

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	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

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	47,168	25,417	710,909	
Transfer of District Unconditional Grant - Wage	26,151	21,939	46,412	
Other Transfers from Central Government		0	638,040	
Multi-Sectoral Transfers to LLGs	14,712	0		
Locally Raised Revenues	2,590	0		
District Unconditional Grant - Non Wage	3,715	3,478	3,715	
District Equalisation Grant		0	8,134	
Conditional Grant to PAF monitoring		0	14,608	
<i>Development Revenues</i>	235,558	577,334	151,119	
Unspent balances – Other Government Transfers		218,906	15,442	
Unspent balances - donor		0	8,603	
Other Transfers from Central Government	209,258	285,414	77,958	
Multi-Sectoral Transfers to LLGs		0	132	
LGMSD (Former LGDP)	15,229	13,921	4,700	
Donor Funding	11,071	59,093	44,284	
Total Revenues	282,727	602,751	862,028	
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	47,168	25,417	710,909	
Wage	34,951	21,939	46,412	
Non Wage	12,217	3,478	664,497	
<i>Development Expenditure</i>	235,558	232,199	151,119	
Domestic Development	224,487	181,697	98,232	
Donor Development	11,071	50,502	52,887	
Total Expenditure	282,727	257,616	862,028	

Vote: 505 Bundibugyo District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved 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		9	12
No of minutes of Council meetings with relevant resolutions		9	6
Function Cost (US\$ '000)	282,726	257,616	862,028
Cost of Workplan (US\$ '000):	282,726	257,616	862,028

Planned Outputs for 2014/15

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

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

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

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

1. Uner staffing

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

2. Frequent updates in OBT Tool.

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

3. Inadequate transport facilities

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

Staff Lists and Wage Estimates

Vote: 505 Bundibugyo District

Workplan 10: Planning

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

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,201	27,058	69,627
Transfer of Urban Unconditional Grant - Wage		0	12,002
Transfer of District Unconditional Grant - Wage	26,094	23,008	34,168
Multi-Sectoral Transfers to LLGs	16,035	1,883	15,402
Locally Raised Revenues	5,252	825	1,235
District Unconditional Grant - Non Wage	3,820	0	3,820
Conditional Grant to PAF monitoring	5,000	1,342	3,000
<i>Development Revenues</i>	243	1,390	243
Multi-Sectoral Transfers to LLGs	243	0	243
LGMSD (Former LGDP)		1,390	
Total Revenues	56,444	28,448	69,870
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,201	27,058	69,627
Wage	35,289	24,191	46,170
Non Wage	20,912	2,867	23,457
<i>Development Expenditure</i>	243	1,390	243
Domestic Development	243	1,390	243
Donor Development	0	0	0
Total Expenditure	56,444	28,448	69,870

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

2013/14	2014/15
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Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	20	4
Date of submitting Quaterly Internal Audit Reports		15/6/2014	
Function Cost (UShs '000)	56,444	28,448	69,870
Cost of Workplan (UShs '000):	56,444	28,448	69,870

Planned Outputs for 2014/15

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

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

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

1. inadequate funding of the internal audit department

some planned activities are left undone

2. understaffed

some duties like monthly reports are not made

3. Departmental transport to subcounties, schools, Health centres

Hard to reach areas, fuel not enough.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bundibugyo Town council

Cost Centre : Bundibugyo Town council

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

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Susan 10056	Namukose Susan	Examiner of Accounts	U5 UPPE	625,319	7,503,828
Christine 10057	Kunihira Christine	Examiner of Accounts	U5 UPPE	625,319	7,503,828

Vote: 505 Bundibugyo District

Workplan 11: Internal Audit

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10044 Joy	Tusabe Joyce	Principal Internal Auditor	U2 UPPE	1,596,661	19,159,932
Total Annual Gross Salary (Ushs)					34,167,588

Subcounty / Town Council / Municipal Division : NYAHUKA TOWN COUNCIL

Cost Centre : NYAHUKA TOWN COUNCIL

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries paid	salaries paid	DDMC Members trained
	Guard services supported	Guard services supported	Board of survey conducted
	Monitor Government programmes	Monitor Government programmes	Stationary supplied
	TPC meetings conducted	TPC meetings conducted	Vehicles running
	Development partners coordination office operationalised	Development partners coordination office operationalised	Fuel supply maintained
	DDMC Reactivated	DDMC Reactivated	Maintained Admin. Compound
	DDMC Member trained	DDMC Member trained	Coordination of the District to the centre.
	Board of survey conducted	Board of survey conducted	Ordinances formulated and implemented
	Stationary supplied	Stationary supplied	Law and order maintained
	Vehicles running	Vehicles running	Sensitizations made
	Fuel supply maintained	Fuel supply maintained	Printing of marriage certificates and registration books made.
	Radio talk shows held	Radio talk shows held	Notices made.
	Weather stations established	Weather stations established	Well established infrastructure
	Maintained Admin. Compound	Maintained Admin. Compound	Pay change Report forms purchased
	Stores management improved	Stores management improved	Human resource development
	Coordination of the District to the centre.	Coordination of the District to the centre.	Stationary supplied
	Ordinances formulated and implemented	Ordinances formulated and implemented	
	Offenders followed up.	Offenders followed up.	
	Law and order maintained	Law and order maintained	
	Sensitizations made	Sensitizations made	
	Printing of marriage certificates and registration books made.	Printing of marriage certificates and registration books made.	
	Notices made.	Notices made.	
	Well established infrastructure	Well established infrastructure	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 204,038	<i>Non Wage Rec't:</i> 399,282	<i>Non Wage Rec't:</i> 229,290
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 61,305	<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 204,038	Total 460,586	Total 229,290

Output: Human Resource Management

Non Standard Outputs:	Salaries paid for staff at the district and sub county under Local Government payroll	Prepared payments for staff to access the IPPs	Pay change Report forms purchased
		There was routine appraisal of staff in the whole district	Pensioners paid
		Printed payslips and posted them on the district notice board	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

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	393,641	<i>Wage Rec't:</i>	751,429
	<i>Non Wage Rec't:</i>	7,500	<i>Non Wage Rec't:</i>	17,805
	<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	401,141	Total	769,234
			<i>Wage Rec't:</i>	413,420
			<i>Non Wage Rec't:</i>	34,500
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	447,920

1a. Administration

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Trainings conducted at the district headquarters by the gired consultants)	4 (Newly recruited staff were inducted at the district headquarters)	4 (The trainings will be done at the district level)
Availability and implementation of LG capacity building policy and plan	()	Yes (The plan is in place and it is the guiding document for the implementation of the Annual work plan)	()

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Non Standard Outputs:

Salaries paid	Monitoring will be done at Lower	conducting capacity needs
Guard services supported	Local Government levels while the	assessment, submission of the report
Monitor Government programmes	rest of the activities will be at the	to, approval by the council,
TPC meetings conducted	district level	approval by the training
Development partners coordination		committee, advertising, travel to the
office operationalised		centre, Procurement of service
DDMC Reactivated		provider,
DDMC Member trained		
Board of survey conducted		
Stationary supplied		
Vehicles running		
Fuel supply maintained		
Radio talk shows held		
Weather stations established		
Maintained Admin. Compound		
Stores management improved		
Coordination of the District to the		
centre.		
Ordinances formulated and		
implemented		
Offenders followed up.		
Law and order maintained		
Sensitizations made		
Printing of marriage certificates and		
registration books made.		
Notices made.		
Well established infrastructure		
Support guard services at the		
district headquarters & Sub		
Counties.		
Supervision and monitoring visits to		
sub-counties.		
Conducting technical planning		
meetings		
Coordination officer assigned and		
equipped		
Reactivation of membership		
Training DDMC in DRR, CCA and		
disaster assessment tools.		
Conduct board of survey.		
Supply of stationery		
Repairing & Servicing of office		
Vehicles		
Repair Internet facility and		
computers		
Fuel supply for vehicles and		
generator		
Conduct radio talk shows		
Procurement and installation of the		
weather stations		
Maintenance of Admin. Compound		
Construction the District Store		
Provide operational fund		
Conducting & coordinating the		
implementation council by-laws		
Maintenance of law and order		

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Follow up of offenders in communities
Sensitizations of offenders and prisons staff
Ordinances formulated and implemented
Retain well motivated staff
District employees political leaders
CSO assessed
Capacity building plan developed
Technical staff trained
Generic training conducted
Human resource development

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,380	<i>Domestic Dev't</i>	41,107	<i>Domestic Dev't</i>	35,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	48,380	Total	41,107	Total	35,700

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 85 (Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro, and Kirumya) 15 (Posts for water officer, PPO (2), records officer and health workers advertised in the New papers and all facilities) 85 (District, sub counties, Town councils, schools and health Public notoce baords)

Non Standard Outputs:

Interviews will be conducted in the 1st quarter of 2014/2015

Establishment of vacant posts in district institutions

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,508	<i>Non Wage Rec't:</i>	6,092	<i>Non Wage Rec't:</i>	30,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,642	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,508	Total	7,734	Total	30,000

Output: Public Information Dissemination

Non Standard Outputs:

public fuctions held and talk shows conducted.
Downward accountability done in all the sub counties Nyahuka Town coucil, Bundibugyo town council, Bubandi, Busaru, Bubukwanga, kasitu, harugali, Ndugutu, Mirambi, Kisuba, Sindila, Ngamba, Bukonzo, Ntotoro,

all funds were declared to all stake holders

Number of barazas held at the district and sub county levels,
Number of radio talk show hels at UBC

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Output: Office Support services

Non Standard Outputs:	payment of power, water made, procurement of envelopes, payment for landline telephone, payment for courier services, delivery of mails. At Bundibugyo district headquarters	Compound cleaning and maintenance, payment for power and water at the district headquarters	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> 2,000	<i>Non Wage Rec't:</i> 787	<i>Non Wage Rec't:</i> 6,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 787	Total 6,200

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	0 (Planned for under CAOs office)	4 (Monitoring will be done at the sub county and District levels for all the government programmes)
No. of monitoring reports generated	()	0 (Planned for under CAOs office)	()
Non Standard Outputs:		Planned for under CAOs office	Number of monitoring reports produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Records Management

Non Standard Outputs:	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes, The district Registry	Files submitted to variuos offices and lower local governments, Routing letters to relevant ministries	procurement of Files and filling carbinets procured Staff mentored, separators, computer, making pigeon holes, The district Registry
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 7,000

Output: Information collection and management

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	Preparation of bid documents and submission to Evaluation and contracts committee to award	Number of procurement adverts produced and posted at the district notice board and public notice boards
	Meeting contracts committee at the district headquarters.		Meeting contracts committee at the district headquarters.
	<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> 1,200	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 663	<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 1,863	Total 5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 98,998	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 254,727	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 35,524	<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 389,249	Total 0	Total 0

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> 114,812
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 180,518
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,795
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 345,126

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (Not planned for)	()
No. of solar panels purchased and installed	()	0 (Not planned for)	()
No. of existing administrative buildings rehabilitated	()	1 (Construction of Mirambi sub county headquarters)	2 (District headquarters renovated Mirambi sub county completed)
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> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,936
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 87,936

Vote: 505 Bundibugyo District

Workplan Outputs

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

1a. Administration

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	15/8/2014 (Monthly reports prepared and submitted to executive and ministry of finance planning and economic development)	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Not applicable	Timely Payment of salaries to staff done monthly by the centre

Implementing the Revenue enhancement plan

Wage Rec't:	112,300	Wage Rec't:	116,342	Wage Rec't:	143,545
Non Wage Rec't:	33,750	Non Wage Rec't:	101,332	Non Wage Rec't:	31,597
Domestic Dev't	0	Domestic Dev't	50,291	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	146,050	Total	267,965	Total	175,142

Implementing the Revenue enhancement plan

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	()	0 (Planned for at Town council level) ()	
Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	96000000 (Assessment and follow up with the companie mandated to pay the tax)	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	127532 (Follow up of the defaulters and reconciliation with LLGs on how 35% is collected and submitted to the district headquarters)	(market dues,and user fees,Bussiness licences,)
Non Standard Outputs:		Revenue enhancement team to make a follow up of the collections at facility levels.	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,631	Non Wage Rec't:	2,066
Domestic Dev't	0	Domestic Dev't	0
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	8,631	<i>Total</i>	2,066	<i>Total</i>	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	16/8/2013 (Preparation of plans and budgets and its approval)		28/2/2014 (Bundibugyo District headquarters)		4/2/2015 (Preparation of plans and budgets and its approval)	
Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)		13/8/2014 (Bundibugyo District headquarters)		15/08/2013 (Preparation of annual workplans and budget)	
Non Standard Outputs:	Holding departmental meetings		The submissions were discussed by sectoral comiittees		Holding departmental meetings	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,200	<i>Non Wage Rec't:</i>	25,526	<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,200	<i>Total</i>	25,526	<i>Total</i>	15,000

Output: LG Expenditure management Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Expenditures have been made according to the approved work plan	Transfers to lower local governments Non wage
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 6,000	Non Wage Rec't: 3,000	Non Wage Rec't: 10,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,000	Total 3,000	Total 10,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)		30/8/2014 (Preparation and reconciliation of monthly final accounts)		30/9/2014 (Preparation of abstracts, ledgers, posting and updating all books of accounts, printing of draft copy, submission of the report to fort portal)	
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development		Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development		Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,579	<i>Non Wage Rec't:</i>	1,452	<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
	<i>Total</i>	6,579	<i>Total</i>	1,452	<i>Total</i>	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	44,844	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,455
	<i>Non Wage Rec't:</i>	122,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,089

Vote: 505 Bundibugyo District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	12,694	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,694
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	180,537	Total	0	Total	80,238

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	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 a laptop for office of the clerk to council. Purchase of small office equipments Purchase of fuel and airtime for the clerk to council.	payment of salaries to members of the district executive. Payment of exgratia to LC1 and LC2 chairpersons. Purchase of stationery for office of the clerk to council. Purchase of small office equipment. Purchase of fuel and airtime for the clerk to council.	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 a laptop for office of the clerk to council. Purchase of small office equipments. Purchase of fuel and airtime for the clerk to council.
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<i>Wage Rec't:</i>	154,551	<i>Wage Rec't:</i>	131,655	<i>Wage Rec't:</i>	158,926
<i>Non Wage Rec't:</i>	7,765	<i>Non Wage Rec't:</i>	5,412	<i>Non Wage Rec't:</i>	2,748
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	650	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	162,316	Total	137,717	Total	161,674

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management purchase of stationery. Purchase of computer supplies. Purchase of fuel.	holding contract and evaluation committee meetings. Reviewing tender documents. Making submissions to contracts committee. Submission of reports to PPDA . Conducting contract monitoring and contract management
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,342	<i>Non Wage Rec't:</i>	4,367	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,342	Total	4,367	Total	5,000

Vote: 505 Bundibugyo District

Workplan Outputs

	2013/14		2014/15	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	Advertisement of vacant posts. Handling submission from CAO and town clerk. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC. Purchase of small office equipments. Purchase of computer supplies.	Advertisement of vacant posts. Shortlisting of candidates. Conducting interviews. Handling submission from CAO and town clerk. Conducting validation exercise. Producing and submission of reports and minutes to sector ministries. Purchase of office stationery. Attending annual general meetings. Payment of subscription fees for the association of DSC. Payment of gratuity to the chairman DSC and members retainer fees. Purchase of fuel for the office of DSC.	
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	6,200	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	48,316	<i>Non Wage Rec't:</i>	32,571	<i>Non Wage Rec't:</i>	42,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,716	Total	38,771	Total	65,400

Output: LG Land management services

No. of Land board meetings	()	8 (District land board meetings were conducted. Office stationery was purchased.)	
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	15 (preparation of land titles and lease. Carrying out land inspection demarcations and allocations)	70 (preparation of land titles and lease.)
Non Standard Outputs:	holding district landboard meetings. Carrying out land inspections demarcations and allocations. Surveying of ditrict land. Purchase of office stationery. Sensitisation of the community and area land committees on the land act and climate change adaptation. Preparation pf land titles and lease. Producing and submission of reports. Exposure visits for landboard members.	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>	14,873	<i>Non Wage Rec't:</i>	10,761	<i>Non Wage Rec't:</i>	7,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	14,873	<i>Total</i>	10,761	<i>Total</i>	7,800
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)		4 (conducted four PAC meetings to examine internal audit reports and other reports of inquiry submitted three reports to council. Paid members of the DPAC their sitting allowances and transport refund. Carried out field visits to assess value for money)		16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	
No. of LG PAC reports discussed by Council	()		1 (UNICEF The report is not yet out) ()			
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.		NA		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>	8,903	<i>Non Wage Rec't:</i>	14,081	<i>Non Wage Rec't:</i>	10,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,903	Total	14,081	Total	10,120
Output: LG Political and executive oversight						
Non Standard Outputs:	-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintenance of vehicle for the district chairman. -Fuel and allowances for official journeys. -Contribution to UDICOSA and ULGA.		conducted two council sittings. Conducted six sectoral committee meetings and reports presented to council. Carried out political monitoring and reports submitted to the accounting officer. Pledges made by the district chairman were paid. Fuel and allowances for official journeys were paid.		-conducting council meetings. -Carrying out political monitoring. -Political sensitisation and mobilisation of revenue. -Fulfillment of pledges and donations by the district chairman on behalf of council. -Purchase of stationery and equipments for the department. -Maintenance 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>	28,099	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	94,925	<i>Non Wage Rec't:</i>	156,764	<i>Non Wage Rec't:</i>	98,541
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	94,925	Total	184,863	Total	98,541

Output: Standing Committees Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs: conducting standing committee meetings. Three standing committee meetings were conducted and reports submitted to council. Stationery was purchased. Fuel was purchased. Monitoring was done by committee members on government projects and reports submitted to the chief executive. 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>	30,450	<i>Non Wage Rec't:</i>	12,276	<i>Non Wage Rec't:</i>	22,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,450	Total	12,276	Total	22,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	17,669	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	159,964	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	125,880
<i>Domestic Dev't</i>	3,540	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,540
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	181,173	Total	0	Total	129,420

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: 16high level farmers organisation One per each of the 15 sub-counites of Kasitu, Ngamba, Ntotoro, Mirambi, Bububkwanga, Bukonzo, Harugale, Kisubba, Sindila, Ndugutu, Bubandi, Busaru, Bundibugyo TC, Nyahuka TC, Kirumya and One district based Payment of salaries to field extension staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	226,595
<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>	79,087	<i>Domestic Dev't</i>	67,291	<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	79,087	Total	67,291	Total	226,595

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	15 (Improved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	360 (Location specific technologies distributed to farmers in all subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	15 (Improved household incomes, food and nutrition security among Farming households in subcounties of Kasitu, Mirambi, Ngamba, Ntoto, Kirumya, Bubukwanga, Bukonzo, Harugale, Bundibugyo TC, Nyahuka TC, Busaru, Bubandi, Kisubba, Sindila, Ndugutu)	
Non Standard Outputs:	Not Applicable	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>	88,769	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	88,769	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	15 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (Fifteen functional farmer fora formed in fifteen sub-counties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	15 (technology promotion and advisory services in all subcounties of Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	
No. of farmer advisory demonstration workshops	83 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	150 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	()	
No. of farmers accessing advisory services	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	7600 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	()	
No. of farmers receiving Agriculture inputs	4210 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	7600 (Ndugutu, Kisubba, Sindila, Bubandi, Nyahuka TC, Bundibugyo TC, Busaru, Harugale, Bukonzo, Bubukwanga, Kirumya, Kasitu, Ntoto, Mirambi)	()	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,222,562	<i>Domestic Dev't</i>	895,676
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,222,562	Total	895,676
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	219,493
			<i>Donor Dev't</i>	0
			Total	219,493

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

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>	21,446	<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	21,446	Total	0	Total	0

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

Naads vehicle and 2 sub-county motorcycles operational		Naads vehicle and 15 sub-county motorcycles operationa			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Routine maintenance of sub-sector computer and its accessories carried out		Routine maintenance of sub-sector computer and its accessories carried out			
<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>	4,000	<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	4,000	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

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

Held a quarterly sectoral committee meeting; Carried out documentation and reporting; Carried out planning and budgeting for the sector; Monitoring and support supervision of the lower local governments; appraised staff in the sector Coordination of production and marketing related activities in the district

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

<i>Wage Rec't:</i>	129,097	<i>Wage Rec't:</i>	255,985	<i>Wage Rec't:</i>	166,793
<i>Non Wage Rec't:</i>	38,704	<i>Non Wage Rec't:</i>	18,438	<i>Non Wage Rec't:</i>	21,843
<i>Domestic Dev't</i>	21,446	<i>Domestic Dev't</i>	7,371	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	189,247	Total	281,794	Total	193,636

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No plant marketing facilities constructed)	0 (Not Applicable)	0 (no applicable)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

i. Work plans and budgets for the Agriculture sub-sector activities produced;	Established vegetable kitchen gardens in Kirumya and Ndugutu; Set up 2 farmer irrigation kits in Busaru and BTC; certified NAADS procured technologies;	Work plans and budgets for the Agriculture sub-sector activities produced;
ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs;	i. Work plans and budgets for the Agriculture sub-sector activities produced;	ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs;
iii. Sub-sector Implementation reports produced (monthly and quarterly basis);	ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 480 hh targeted in 4 S/Cs;	iii. Sub-sector Implementation reports produced (monthly and quarterly basis);
iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa);	iii. Sub-sector Implementation reports produced (monthly and quarterly basis);	iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa);
v. People sensitized on natural disasters in all sub-counties;	iv. Staff and Farmers trained on new technologies and methods of farming, disease and pest control (25 DLSP groups & 15 onfarm demos on Banana, Irish Potato, Cassava & Cocoa);	v. People sensitized on natural disasters in all sub-counties;
vi. Staff performance monitored and evaluated in the district;	v. People sensitized on natural disasters in all sub-counties;	vi. Staff performance monitored and evaluated in the district;
vii. Proper agricultural land utilization promoted; and	vi. Staff performance monitored and evaluated in the district;	vii. Proper agricultural land utilization promoted; and
viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).	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).	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,237	<i>Non Wage Rec't:</i>	125,933	<i>Non Wage Rec't:</i>	40,620
<i>Domestic Dev't</i>	236,522	<i>Domestic Dev't</i>	162,716	<i>Domestic Dev't</i>	29,849
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	255,759	Total	288,649	Total	70,469

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	()	0 (NA)	()
No. of livestock by type undertaken in the slaughter slabs	()	4725 (Bundibugyo, Nyahuka TC)	()
No. of livestock vaccinated	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	16500 (Busaru, Nyahuka, Kasitu, Bundibugyo, bukonzon, ngamba, kirumya, sindila, ntotoro, nduguto, bubandi, kisuba, mirambi, harugale, bubukwanga.)	7000 (Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzon, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	Set up a kuroiler chicken demo in Bundubugyo TC Set up a demonstration for large white breeds of pigs in Sindila S/C Trained farmers on improved livestock mgt practices and animal disease prevention and control esp African Swine Fever in pigs and Newcastle disease in poultry at S/Cs and across media Distributed 24 cross breed incalf heifers, 8 cross breed bulls and startup drug kits to 8 S/Cs; i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.	i. Surgical intervention on livestock carried out; ii. Veterinary staff and farmers trained on new technologies; iii. Activities of private practitioners monitored for conformity to Government standards; iv. Reports produced on the regular activities of the sector; and v. Supervision on regulation activities on livestock trade and movement undertaken.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,146	<i>Non Wage Rec't:</i>	110,723	<i>Non Wage Rec't:</i>	28,754
<i>Domestic Dev't</i>	90,608	<i>Domestic Dev't</i>	28,546	<i>Domestic Dev't</i>	62,777
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,754	Total	139,269	Total	91,530

Output: Fisheries regulation

Quantity of fish harvested	()	0 (NA)	10000 (Entire District)
No. of fish ponds stocked	()	0 (NA)	20 (Entire District)
No. of fish ponds constructed and maintained	100	0 (NA)	20
	(Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)		(Kasitu, Mirambi, Ngamba, Ntotoro, kirumya, bubukwanga, bukonzoo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	i. Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities	ii. Field supervisory visits conducted and reports of findings produced;	Information pertinent to policy, laws and regulations regarding the fisheries sub-sector collected, compiled, analysed, and disseminated; ii. Field supervisory visits conducted and reports of findings produced; iii. Training needs for extension officers identified; iv. Project proposals for farmers written and projects evaluated; v. Multiplication and distribution of fish fry coordinated; vi. Revenue collection accruing from fishing licensing supervised; and vii. Communities in the District supported in developing fisheries activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,251	<i>Non Wage Rec't:</i> 11,312	<i>Non Wage Rec't:</i> 29,362
	<i>Domestic Dev't</i> 42,104	<i>Domestic Dev't</i> 2,600	<i>Domestic Dev't</i> 23,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 58,355	Total 13,912	Total 52,362

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Functional Fleet at District and Sub-county 1 vehicles and 4 motorcycles	Functional Fleet at District and Sub-county 1 vehicles and 4 motorcycles	
	<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> 3,600	<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 3,600	Total 0	Total 0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Repair and maintenance of office computer and its accessories	Repair and maintenance of office computer and its accessories at the district and subcounties	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

<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>	2,000	<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	2,000	Total	0	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	1 (Constructed at Busaru sub county 1 (Market constructed in Burondo headquarters)	1 (Market constructed in Burondo market. Kasitu sub county)
Non Standard Outputs:		NA	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	87,000	<i>Domestic Dev't</i>	139,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	87,000	Total	139,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	1 (Bundibugyo Town council- DFM and VOB Radios)	4 (The programme will be run on DFM and UBC)
No of businesses issued with trade licenses	()	1 (At Bundibugyo District Head quarters; Busaru farmers cooperative savings and credit society at Busengerwa I)	()
No. of trade sensitisation meetings organised at the district/Municipal Council	()	5 (Held at district headquarters; 1 meeting held with the Indian community on trade policy and regulation at the district head quarters)	()
No of businesses inspected for compliance to the law	()	13 (inspected world Botanic, ESCO, a warehouse at the Hakitengya, OLAM U Ltd, BCA, METL; Businesses in Busengerwa I, Busaru S/C and Buganikere in Mirambi S/C; Inspection of ICAM Chocolate factory at Bugombwa)	()

Non Standard Outputs:	information collected	Collecting and Disseminating market information at Bundibugyo TC and Nyahuka TC	Information collected
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	7,221	<i>Non Wage Rec't:</i>	10,051
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,630	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	8,851	Total	35,051

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	12 (In Ngamba (Kikyo men and women), Busaru (Busaru Rural SACCO), Ngonzi Zo Businge SACCO in BTC, Bundikakemba Farmers Cooperatives;	10 (Registration of 10 cooperative societies)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Busaru farmers cooperative savings and credit society; Busaru farmers cooperative savings and credit society at Busengerwa I; 11 farmers cooperatives mobilised and recommended for registration with the registrar of cooperatives (Mulungitanwa in Bubandi, Kagemu Agetane in Kissuba, Bubomboli Kweyamba in Kisubba, Kissuba Kweyemukya in kisubba, Bundimwendi kwerunganiya in Busaru, Busaru Abagwane in Busaru, Bugmbwa cooperative in Busaru, bundinyama cocoa farmers in Bubukwanga, Nyansoro cooperative in Ntoto, Bundikakemba in Nyahuka TC, Mataisa farmers coop in Bubukwanga, Hakitengya farmers in Bubukwanga S/C)

No of cooperative groups supervised 38 (The entire district)

6 (In Ngamba (Kikyo men and women), Busaru (Busaru Rural SACCO), Ngonzi Zo Businge SACCO in BTC ; Busaru farmers cooperative savings and credit society and Buganikere united savings and credit cooperative society.)

No. of cooperative groups mobilised for registration ()

6 (In Ngamba (Kikyo men and women), Busaru (Busaru Rural SACCO), Ngonzi Zo Businge SACCO in BTC; Busaru farmers cooperative savings and credit society at Busengerwa I; 11 farmers cooperatives mobilised and recommended for registration with the registrar of cooperatives (Mulungitanwa in Bubandi, Kagemu Agetane in Kissuba, Bubomboli Kweyamba in Kisubba, Kissuba Kweyemukya in kisubba, Bundimwendi kwerunganiya in Busaru, Busaru Abagwane in Busaru, Bugmbwa cooperative in Busaru, bundinyama cocoa farmers in Bubukwanga, Nyansoro cooperative in Ntoto, Bundikakemba in Nyahuka TC, Mataisa farmers coop in Bubukwanga, Hakitengya farmers in Bubukwanga S/C)

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:		NA		Planning, Auditing and investigation of financial affairs of the co operative societies	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,900	Non Wage Rec't:	1,000	Non Wage Rec't:	12,000
Domestic Dev't	24,000	Domestic Dev't	25,000	Domestic Dev't	5,856
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	27,900	Total	26,000	Total	17,856

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (NA)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	18 (Facilities in BTC: Hotel Vanilla; MBC Guest House; JB Resort; Butwaka Guest House; Rainbow Guest House; Cable 4 Guest House; KPL Gardens Lodge; Unique PK Guest House; Sweet Mother Guest House; Bugombwa Guest House; ROTA INN Lodge; Blue Sky Guest House; PC Fare Guest House; Mt. Rwenzori Lodge; Busamba Rest House; Kudoz Guest House	()

Nyahuka Town Council:

Nyahuka INN; Kamanda Resort)

No. of tourism promotion activities mainstreamed in district development plans	1 (Semuliki National park and Rwenzori National Park,Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	2 (Semuliki National park and Rwenzori National Park,Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits)	()
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Non Standard Outputs:	Semuliki National park and Rwenzori National Park,Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	Semuliki National park and Rwenzori National Park,Community sensitisation meetings, at community level Tour of community tourism sites cultural reconisance Radio talk show, Exchange visits, Exposure visits	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<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	1,500	Total	0	Total	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

4. Production and Marketing

Output: Industrial Development Services

No. of opportunities identified for industrial development	0 (Not Planned for)	0 (NA)		()
No. of value addition facilities in the district	()	0 (NA)		()
A report on the nature of value addition support existing and needed	()	No (NA)		()
No. of producer groups identified for collective value addition support	()	3 (Bundibugyo Cocoa Association)		()
Non Standard Outputs:	Not Planned for	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>	8,705	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,705	Total	0

Output: Tourism Development

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Output: Healthcare Management Services

Non Standard Outputs:	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV	16 visits to Bundibugyo General Hospital, Kikyo HC IV, Nyahuka HC IV
	4 Integrated support supervision visits to HFs	5 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	Quarterly HMIS data Cleaning and Validation in health facilities	Procurement of HMIS materials for HFs and DHO stationery
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)	Procurement of HMIS materials for HFs - by NMS DHO's office administrative costs	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stake holders)
	Quarterly HMIS performance review meetings		Quarterly HMIS performance review meetings
	DHO's office administrative costs		DHO's office administrative costs
	All activities sponsored by WHO (UNJPP/UNFPA)		All activities sponsored by WHO (UNJPP/UNFPA)
	All activities sponsored by Baylor - Uganda		All activities sponsored by Baylor - Uganda
	<i>Wage Rec't: 2,260,919</i>	<i>Wage Rec't: 2,442,078</i>	<i>Wage Rec't: 2,083,139</i>
	<i>Non Wage Rec't: 128,018</i>	<i>Non Wage Rec't: 534,888</i>	<i>Non Wage Rec't: 717,183</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 24,354</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 268,956</i>	<i>Donor Dev't 1,200</i>	<i>Donor Dev't 87,359</i>
	Total 2,657,893	Total 3,002,520	Total 2,887,681

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	24 (Bubukwanga HCIII, Buhanda HCII, Bundibugyo Hosp, Bundimulangya HCII, Busaru HCIV, Busunga HCII, Kayenje HCII, Kisubba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busolu HCII, Kanyamwirima HCIII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII; Bundibugyo Police Clininc	28 (The 28 facilities to always be stocked with the 6 tracer drugs)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Value of health supplies and medicines delivered to health facilities by NMS	()	HCII) 24 (Bubukwanga HCIII, Buhanda HCII, Bundibugyo Hosp, Bundimulungya HCII, Busaru HCIV, Busunga HCII, Kayenje HCII, Kisubba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busolu HCII, Kanyamwirima HCIII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII; Bundibugyo Police Clininc HCII)	25 (NMS supplies delivered to the 25 health facilities)
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Value of essential medicines and health supplies delivered to health facilities by NMS	26 (Submissions of medical requisitions of medical supplies and equipments, Delivery of medical supplies by NMS to the Bundibugyo district health directorate stores, delivery of medical supplies to 26 health facilities.)	24 (Bubukwanga HCIII, Buhanda HCII, Bundibugyo Hosp, Bundimulungya HCII, Busunga HCII, Kayenje HCII, Kisubba HCIII, Mirambi HCII, Nyahuka HCIV, Bundingoma HCII, Busolu HCII, Kanyamwirima HCIII, Bulyambwa HCII, Butama HCII, Kakuka HCIII, Kasulenge HCII, Kikyo HCIV, Ntandi HCIII, Ngamba HCII, Kyondo HCII, Bukangama HCIII, Bupomboli HCII, Bundibugyo Police Clinic HCII)	25 (NMS supplies delivered to the 25 health facilities)
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Non Standard Outputs:	NONE		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,591	<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	75,591	Total	0

Output: Promotion of Sanitation and Hygiene

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Hold review and monitoring meetings for environmental health staff	Hold review and monitoring meetings for environmental health staff	Visit schools to promote hygiene and sanitation	
	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct advocacy meetings for LC11 executives and parish chiefs on the PHA and KDS	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	
	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Conduct sensitization meetings for all food handlers on basic principles of food hygiene	Hold review and monitoring meetings for environmental health staff	
	Visit schools to promote hygiene and sanitation	Visit schools to promote hygiene and sanitation		
	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases	Conduct home and environmental housing competitions in areas most susceptible to sanitation-related diseases		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 40,500	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 500,000	<i>Donor Dev't</i> 232,693	<i>Donor Dev't</i> 26,506	
	Total 500,000	Total 273,193	Total 26,506	

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	()	401 (Bundibugyo Hospital)	()
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	1366 (Bundibugyo Hosp)	17000 (Bundibugyo hospital)
%age of approved posts filled with trained health workers	85 (Bundibugyo Hospital)	80 (Bundibugyo Hosp)	90 (Recruitment of health workers for the district hospital)
Number of total outpatients that visited the District/General Hospital(s).	()	8054 (Bundibugyo Hospital)	()
Non Standard Outputs:	1,300 <1's immunized	none	Out reaches to Immunisation sites.
	30,200 OPD new attendances		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 303,628	<i>Non Wage Rec't:</i> 142,273	<i>Non Wage Rec't:</i> 142,628
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 303,628	Total 142,273	Total 1,142,628

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	61000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII, Kanyamwirima Army HCIII)	2768 (Busaru HCIV, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	20000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	438 (Busaru HCIV, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
Number of inpatients that visited the NGO Basic health facilities	6000 (Technical Support Supervision, Data collection and compilation into the HMIS_108 and 105 and reporting to the district, and data validation by the Biostatistician)	1221 (Busaru HCIV, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	()	112 (The proportion of institutional deliveries is 76% in Busaru HCIV, Ebenezer SDA HCIII, Family Health Care Clinic HCII, Mantoroba HCII)	9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)

Non Standard Outputs:

		none		none	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	61,479	<i>Non Wage Rec't:</i>	20,241	<i>Non Wage Rec't:</i>	21,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	61,479	Total	20,241	Total	21,337

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

Number of trained health workers in health centers	400 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	132 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HCIII, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	150 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)
No.of trained health related training sessions held.	()	0 (None)	20 (District hqtrs and HSDs)

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

No. of children immunized with Pentavalent vaccine	()	6807 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Kikyo HCIV, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga, Nyahuka HCIV, HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HCIII, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	100000 (27 facilities)
Number of inpatients that visited the Govt. health facilities.	()	2445 (Nyahuka HCIV, Kikyo HCIV, Kakuka HCIII, Bubukwanga HCIII, Ntandi HCIII, Bukangama HCIII, Kanyamwirima HCIII)	20000 (25 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	()	665 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII) Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)	20000 (Bundibugyo hosp, Kikyo HCIV, Nyahuka HCIV, Ntandi HCIII, Bukangama HCIV, Bubukwanga HCIV, Kakuka HCIII, Kanyamwirima HCIII)

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers

()

60 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

80 (22 Gov't facilities)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

()

65 (All 15 sub counties)

90 (703 villages)

Number of outpatients that visited the Govt. health facilities.

()

54758 (Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HCIII, Buhanda HCII, Kyondo HCII, Bulyambwa HCII, Burondo HC 11, Ntandi HC 111, Ngamba HC 11, Bubukwanga HC111, Bundimulangya HC 11, Bukangama HC 111, Bupomboli HC 11, Kasulenge HC 11, Kayenje HC 11, Kisuba HC111, Bundingoma HC 11, Busunga HC 11 Mirambi HC 11, Busoru HC11, Kakuka HC 111, Butama HC, Buhanda HCII, Kyondo HCII, Bulyambwa HCII)

Non Standard Outputs:

carryingout staff audits in the 22 govt Hus

NA

Wage Rec't: 0

Wage Rec't: 0

Wage Rec't: 0

Non Wage Rec't: 86,292

Non Wage Rec't: 61,692

Non Wage Rec't: 102,917

Domestic Dev't 0

Domestic Dev't 0

Domestic Dev't 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	86,292	<i>Total</i>	61,692	<i>Total</i>	102,917

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	0 (None)	569 (Every house hold to have at least a pit latrine in every village)
No. of new standard pit latrines constructed in a village	(Construction of two pit latrines at Buindibugyo Hospital by UNICEF)	0 (none)	2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)
Non Standard Outputs:	none		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	30,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	50,000
<i>Total</i>	30,000	<i>Total</i>	0	<i>Total</i>	50,000

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(Increased access to quality health, HIV/AIDS, Nutrition and WASH services)	0 (There are difficulties in measuring the "tippy-tap coverage" indicator)	6 (Increased access to quality health, HIV/AIDS, Nutrition and WASH services)
Non Standard Outputs:	Wash room construction	none	Increased access to quality health, HIV/AIDS, Nutrition and WASH services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	3,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	10,000

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of mortuary at Kikyo HCIV by World Vision and installation of solar power in the DHO's office	There were no construction works made	Construction of mortuary at Kikyo HCIV BY World Vision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 25,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 70,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 30,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

	Total	95,000	Total	0	Total	30,000
Output: Vehicles & Other Transport Equipment						
Non Standard Outputs:	- Procure a motorcycle for HMIS coordination activities in the district		- Repair and maintenance of 5 vehicles- 1 at Bubukwanga HC 111, 1 Kikyo HCIV, 1 Nyahuka HCIV, DHO 2; and 20 motor cycles in LLHUs		Repair and Maintenance of 5 vehicles 1kikyo,HCIV,1Nyahuka,HCIV,DHO 1 and 10 Motorcycle	
	- Repair and maintenance of 5 vehicles- 1 at Bubukwanga HC 111, 1 Kikyo HCIV, 1 Nyahuka HCIV, DHO 2; and 20 motor cycles in LLHUs				Procurement of Ambulances for Kikyo HCIV and Bundibugyo hospital	
	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	14,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,000	Total	0	Total	0
Output: Office and IT Equipment (including Software)						
Non Standard Outputs:	Procure HMIS Laptop for electronic HMIS Lap top procurement was halted due to budgetary deficits				BOQs submitted to the contracts committee	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,500	Total	0	Total	0
Output: Healthcentre construction and rehabilitation						
No of healthcentres constructed	2 (1. Completing construction & furnishing Tombwe HCII)		0 (No constructions made)		1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))	
No of healthcentres rehabilitated	(Tombwe HCII, Busaru parish, Njule subcounty)		0 (No rehabilitations made)		1 (Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction))	
Non Standard Outputs:	Tombwe HCII; Ntandi HC III staff Qtrs by WORLD VISION; Kikyo HCIV Dr's House		No constructions made		Completion of construction works at Tombwe HCII (Plumbing system, ceiling, placenta pit, vents, water tank (water harvesting system) for the OPD block under construction)	
	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	99,548	Domestic Dev't	47,520	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	99,548	Total	47,520	Total	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	21 (Staff houses construction at Ntandi HCIII and Dr's house at Kikyo HCIV)	0 (No rehabilitations made)	1 (Staff houses construction at Ntandi HCIII)
No of staff houses constructed	2 (Staff houses construction at Ntandi HCIII, Kisuba HCIII and Dr's house at Kikyo HCIV and)	0 (No constructions made)	1 (Construction of staff houses at Ntandi HCIII)
Non Standard Outputs:	Rehabilitation Staff houses at Kisuba HCII	none	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 192,212	<i>Domestic Dev't</i> 164,417
	<i>Donor Dev't</i> 350,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 370,000	Total 192,212	Total 164,417

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (none)	1 (Construction of maternity ward at Kasulenge HCII)
No of maternity wards constructed	()	1 (Ntandi HCIII)	1 (Construction of maternity ward at Kasulenge 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 87,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 87,000

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	0 (none)	1 (Rehabilitating and equipping theatre at Kikyo HCIV)
No of theatres rehabilitated	()	0 (none)	1 (Rehabilitation and equipping theatre at Kikyo HCIV)
Non Standard Outputs:	Rehabilitating and equipping theatre at Kikyo HCIV	none	Rehabilitation and equipping theatre at Kikyo HCIV
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 100,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 150,000
	Total 100,000	Total 0	Total 150,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Vote: 505 Bundibugyo District

Workplan Outputs

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

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))	982 (982 teachers.)	982 (982 Primary teachers in Bwamba and Bughendera counties(13 subcounties and 2 town councils))
No. of teachers paid salaries	982 (982 Primary teachers for 117 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)	982 (982 primary school teachers.)	1096 (1096 Primary teachers for 107 govt aided Primary schools in 13 subcounties and 2 town councils. Payment of hard to reach allowances to all teachers in schools outside Bundibugyo and Nyahuka Town councils)
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.	982	8 teachers expected to access the payroll on a monthly basis. UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.
	<i>Wage Rec't:</i> 4,333,607	<i>Wage Rec't:</i> 4,596,620	<i>Wage Rec't:</i> 7,741,198
	<i>Non Wage Rec't:</i> 703,754	<i>Non Wage Rec't:</i> 712,342	<i>Non Wage Rec't:</i> 871,082
	<i>Domestic Dev't</i> 49,919	<i>Domestic Dev't</i> 193	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 103,610	<i>Donor Dev't</i> 49,614	<i>Donor Dev't</i> 103,610
	Total 5,190,890	Total 5,358,769	Total 8,715,890

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	3000 (2900 P.7 candidates are expected to sit PLE in 2014 in both Bwamba and Bughendera counties.)	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)	200 (Examinations not yet conducted)	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils ad 13 Subcounties in both Bwamba ad Bughendera counties.)
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)	46908 (46908 pupils.)	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)
Non Standard Outputs:	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.	302,687,000=	336,392,000= is for UPE for 2013/2014 FY while 80,366,852= is for UPE Funds that were captured by URA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

<i>Non Wage Rec't:</i>	336,392	<i>Non Wage Rec't:</i>	302,539	<i>Non Wage Rec't:</i>	450,546
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	336,392	Total	302,539	Total	450,546

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

3 Twin seater desks for these schools:- Bubukwanga P/S, Bundibugyo Model P/S, Bundibugyo Demo P/S, Bulemba II P/S.

3 Twin seater desks for these schools:- Bubukwanga P/S, Bundibugyo Model P/S, Bundibugyo Demo P/S, Bulemba II P/S.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,441
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,441

Output: Other Capital

Non Standard Outputs:

N/A

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE

22 (Construction of Bulemba II P/S 0 (N/A)
2 new classrooms.

22 (Construction of Bulemba II P/S
2 new classrooms.

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

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

Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 (Most of the Accounts payable will have been paid by the end of the F/Y.)	9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)
Non Standard Outputs:	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.	N/A	Payment of funds for Agro Initiative co. which constructed Masojo P/S under ADB in Ntoroko District. The P.S. Ministry of Education advised that we use SFG funds to clear this obligation.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	226,015	<i>Domestic Dev't</i>	294,235	<i>Domestic Dev't</i>	122,015
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	226,015	Total	294,235	Total	122,015

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)	0 (N/A)	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)
Non Standard Outputs:	SFG funds (16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.	N/A	SFG funds (16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	40,628	<i>Domestic Dev't</i>	44,120	<i>Domestic Dev't</i>	40,628
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,628	Total	44,120	Total	40,628

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibugyo teachers' houses.)	0 (N/A)	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, Bundibugyo teachers' houses.)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

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)	8 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Bundingoma, Irambula teachers' houses.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,941	<i>Domestic Dev't</i>	10,157
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,941	Total	10,157
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	20,941
			<i>Donor Dev't</i>	0
			Total	20,941

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	0 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	
No. of teaching and non teaching staff paid	291 (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.)	291 (291)	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.)	
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 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Bughendera counties.)	1036 (1036 candidates sitting O' level exams in 8 government and 4 Private secondary schools in Bwamba and Bughendera counties.)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	523,487	<i>Wage Rec't:</i>	580,002
	<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	523,487	Total	580,002
			<i>Wage Rec't:</i>	523,487
			<i>Non Wage Rec't:</i>	157,046
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	680,533

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	5064 (5064 students in 7 Govt aided secondary and 4 Private secondary schools in Bwamba and Bughendera counties.)	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	
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Vote: 505 Bundibugyo District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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.	7 government aided secondary schools excluding Bubukwanga s.s. and 4 Private secondary schools.	8 Government aided Secondary schools -Bumadu SS ,Semuliki H/S, Kakuka Hill,Bubandi seed, Bundikahungu seed,Burambagira,Bubukwanga, St. Mary's Simbya SS and 4 Private schools that partner with govt- Good Hope, Christ SS, Nyahuka Parents, and Kabango SS.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 528,399	<i>Non Wage Rec't:</i> 491,479	<i>Non Wage Rec't:</i> 656,546	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 528,399	Total 491,479	Total 656,546	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (Construction is managed from the centre)	()	
No. of classrooms constructed in USE	()	0 (N/A)	()	
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> 93,500	<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 93,500	Total 0	

Output: Teacher house construction

No. of teacher houses constructed	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	0 (N/A)	4 (Construction of a 4 in one teachers' house at Semuliki H/S in Harugale S/C in Bughendera County.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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> 200,000	<i>Domestic Dev't</i> 50,000	<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 200,000	Total 50,000	Total 0	

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	59 (Payment of 59 tertiary tutors / instructors' salaries)	33 (Bundibugyo P.T.C. in Bundibugyo Town Council and Hakitengya Community Polytechnic in Bubukwanga sub-county.)	59 (Payment of 59 tertiary tutors / instructors' salaries)	
No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	749 (Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	252,339	<i>Wage Rec't:</i>	247,878	<i>Wage Rec't:</i>	252,339
<i>Non Wage Rec't:</i>	239,568	<i>Non Wage Rec't:</i>	239,565	<i>Non Wage Rec't:</i>	326,541
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	491,907	Total	487,443	Total	578,880

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.

34 Senior staff meetings were held, 5 meetings with head teachers also. Stationery for the 4 departments purchased and one vehicle and 4 motorcycles maintained.

Office monthly coordination meetings, burial expenses at school level, purchase of office stationery, vehicle and motorcycle maintenance at District level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	112,099	<i>Non Wage Rec't:</i>	11,416	<i>Non Wage Rec't:</i>	112,099
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,099	Total	11,416	Total	112,099

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	4 (Reports are submitted to sectoral committee of social services)	34 (34 inspection reports submitted to District Council in a quarter.)
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	18 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	297 (297 inspections made in the F/Y.)	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)

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>	15,970	<i>Non Wage Rec't:</i>	17,242	<i>Non Wage Rec't:</i>	15,970
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	5,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,000
Total	20,970	Total	17,242	Total	20,970

Output: Sports Development services

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

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	Training of 250 games teachers in modern skills in games, participating in primary MDD, Athletics and Ball games for Primary schools up to National level in Bwamba and Bughendera counties.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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>	80,000	<i>Donor Dev't</i>	80,000
	Total	80,000	Total	80,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 3 motorcycles for inspectors of schools.	Not purchased.	Procurement of 3 motorcycles for inspectors of schools.	
	<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>	45,000	<i>Donor Dev't</i>	45,000
	Total	45,000	Total	45,000

Function: Special Needs 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.)	25 (25 pupils assessed.)	152 (152 children accessing SNE facilities in Bundibugyo. Procurement of SNE materials for children with disabilities.)	
No. of SNE facilities operational	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	1 (1 unit at Bumate)	152 (Support 4 SNE units in Bumate in Bundibugyo town council, Bundikakemba in Nyahuka Town council and Kabutabule in Bubandi sub county, Hakitara in Kisuba sub county and Ntandi in kasitu sub county.)	
Non Standard Outputs:	Data collection on SNE children in schools	N/A	Data collection on SNE children in schools	
	<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>	1,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	10,000
	Total	11,000	Total	11,000

Vote: 505 Bundibugyo District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Functional office at district HQ.	Functional office at district HQ.	Functional office at district HQ.
	<i>Wage Rec't:</i> 50,909	<i>Wage Rec't:</i> 41,680	<i>Wage Rec't:</i> 38,724
	<i>Non Wage Rec't:</i> 17,498	<i>Non Wage Rec't:</i> 28,874	<i>Non Wage Rec't:</i> 117,590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 19,396	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 68,407	Total 89,950	Total 156,314

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	Bubukwanga - Bundimulangya 7 Kms, Butaama - Bunyangule 6 Kms & Burondo - Rwakasenyi 9 Kms.Hakitengya -Buhanda 11 Kms, Busaru - kinyante 5 Kms & Bubandi - Bundingoma 13 Kms.Buganikere 5 Kms, Humya - Bundinyama 6 Kms, kiky - Kirumya 7 kms, Bubukwanga - Bundimulangya 7 Kms, Nadule - Bundinjonjya 7 Kms. Ntotoro - Busendwa 6 Kms, Mirambi 6 kms, kiky - Kirumya 7 Kms, Bubukwanga - Bundimulangya 7 Kms, Burondo - Rwakasenyi 4 Kms	Functional CBMS on road maintenance districtwide .
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,470	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 28,879	<i>Domestic Dev't</i> 3,225	<i>Domestic Dev't</i> 28,879
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 28,879	Total 4,695	Total 28,879

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro using simple tools and laying 900mm culvert lines in tricky	0 (1 Km opened and drift bridge constructed leading to Mirambi sub county.)	30 (In the sub counties of :Sindila, Ndugutu, Bubandi, Busaru, Mirambi, Kisuuba, Harugale, Bukonzo, Kirumya, Ngamba, Kasitu, Bubukwanga & Ntotoro)
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Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:	crossings.)			
	Open community access roads	Open community access roads	Open community access roads	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	53,751	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	53,751	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not applicable.)	()
Length in Km of Urban unpaved roads routinely maintained	58 (Routine & periodic maintenance 26 (Nyahuka & Bundibugyo Tcs.) 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	58 (Routine & periodic maintenance: 35.9 Kms in Bundibugyo town council and 22 Kms in Nyahuka town council.)	

Non Standard Outputs:	Navigable road network.	Navigable road network	Navigable road network.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	202,040	Non Wage Rec't:	304,141
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	202,040	Total	304,141

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	6 (Manjuguja bridge in Bubukwanga sub county, Bundinyama paish, Busaru - kinyante 1, Bubandi - Bundingoma 2, Rugo & Ngite.)	()
Length in Km of District roads periodically maintained	()	0 (Not applicable.)	()
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)	74 (Ntotoro - Busendwa 6 Kms, Mirambi 6 kms, kikyo - Kirumya 7 Kms, Nadule- Bundinjonjya 7 Kms & Burondo - Busendwa 4 Kms, Roads for Mirambi, Buhanda, Busaru - Kinyante 6 Kms, Hurugale - Buhundu 3.3 Kms were worked on.)	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)

Non Standard Outputs:	Motorable road network.	Motorable road network.	Motorable road network.	
	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	289,263	Non Wage Rec't:	292,319
	Domestic Dev't	54,387	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	343,650	Total	292,319

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
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Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Wage Rec't:	21,466	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	322,730	Non Wage Rec't:	0	Non Wage Rec't:	908,489
Domestic Dev't	8,867	Domestic Dev't	0	Domestic Dev't	8,867
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	353,063	Total	0	Total	917,356

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs: 3; Manjuguja, Rugo & Ngite. .Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.

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	23,690	Domestic Dev't	92,272
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	23,690	Total	92,272

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs: Habitable structures

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	8,693	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	0	Total	8,693	Total	0

Output: Vehicle Maintenance

Non Standard Outputs: operational road maintenance unit. 1 dump truck, 1 pickup & 2 motorcycles at district HQ. operational road maintenance unit.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	37,016	Non Wage Rec't:	17,959	Non Wage Rec't:	40,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	37,016	Total	17,959	Total	40,000

Output: Plant Maintenance

Non Standard Outputs: operational road maintenance unit. 2 motor graders, 1 chain loader & 1 pedestrian roller operational road maintenance unit.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	69,371	Non Wage Rec't:	23,694	Non Wage Rec't:	86,061
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	69,371	Total	23,694	Total	86,061

Vote: 505 Bundibugyo District

Workplan Outputs

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

7a. Roads and Engineering

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for contracted staff. Ther works done included promotion of hygiene and sanitation in Kasitu snd Mirambi sub counties and the refugee transit camp.	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff
	<i>Wage Rec't:</i> 15,719	<i>Wage Rec't:</i> 15,297	<i>Wage Rec't:</i> 45,357
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 1,986	<i>Non Wage Rec't:</i> 15,319
	<i>Domestic Dev't</i> 15,009	<i>Domestic Dev't</i> 50,340	<i>Domestic Dev't</i> 15,109
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 173,550	<i>Donor Dev't</i> 0
	Total 31,728	Total 241,172	Total 75,785

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.)	33 (At fresh construction sites districtwide. Reconstruction of Bubukwanga GFS, rehabilitation of Kakuka GFS, Spring development sites and latrine construction sites.)	40 (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)	41 (Samples collected from sites for planned development and tested at district office)	30 (Samples collected from sites for planned development and tested at district office)
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)	134 (Samples collected from field districtwide and tested.)	60 (Samples collected from field districtwide and tested.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)	4 (At district HQ.)	8 (At district & sub county offices.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)	3 (At district HQ and Nyahuka Town council.)	4 (At district headquarters.)
Non Standard Outputs:	Functional water collection points.	Functional water collection points.	Functional water collection points.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,100
	<i>Domestic Dev't</i> 20,411	<i>Domestic Dev't</i> 13,430	<i>Domestic Dev't</i> 20,411

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

<i>Donor Dev't</i>	84,759	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	111,270	<i>Total</i>	13,430	<i>Total</i>	23,511

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	73 (In communities served by gravity flow schemes.)	85 (In communities served by gravity flow schemes.)
% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	78 (Kasitu and Ntoto sub counties)	0 (Not applicable.)
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	4 (2 per county.)	4 (n villages.)
No. of water points rehabilitated	16 (At outlet points districtwide.)	12 (At outlet points districtwide.)	16 (At outlet points districtwide.)
No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyo health centres.)	1 (Bubukwanga transit centre.)	3 (Bubukwanga, Bukangama and Kikyo health centres.)
Non Standard Outputs:	Functional water and sanitation facilities.	Functional water and sanitation facilities.	Functional water and sanitation facilities.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,000	<i>Non Wage Rec't:</i> 6,025	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 73,140	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 73,040
	<i>Donor Dev't</i> 61,250	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 11,602
	<i>Total</i> 140,390	<i>Total</i> 6,025	<i>Total</i> 88,642

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Constuction of institutional and domestic sanitary hardware.	Bukonzo, Ntoto, Mirambi and Bubukwanga sub counties	At aselected Rural Growth Centre.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 9,266	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 9,638	<i>Domestic Dev't</i> 12,029	<i>Domestic Dev't</i> 9,638
	<i>Donor Dev't</i> 15,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 27,638	<i>Total</i> 21,295	<i>Total</i> 12,638

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:								
Wage Rec't:		0	Wage Rec't:		0	Wage Rec't:		4,022
Non Wage Rec't:		19,636	Non Wage Rec't:		0	Non Wage Rec't:		4,008
Domestic Dev't		83,954	Domestic Dev't		0	Domestic Dev't		83,954
Donor Dev't		0	Donor Dev't		0	Donor Dev't		0
Total		103,590	Total		0	Total		91,984

3. Capital Purchases

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Latrine at Butogo health centre.)	1 (Kyamukube RGC in Bukonzo sub county.)	1 (Latrine at Butogo health centre.)
Non Standard Outputs:	Hygienic peri- urban centres	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

Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,638	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,808
<i>Donor Dev't</i>	60,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	60,000
Total	69,638	Total	0	Total	89,808

Output: Spring protection

No. of springs protected	20 (Villages not accessible by gravity flow option.)	10 (Ndugutu, Mirambi, Bukonzo and Ngamba sub counties)	20 (Villages not accessible by gravity flow option.)
Non Standard Outputs:	Increased safe water coverage	Increased safe water coverage	Increased safe water coverage
<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>	63,000	<i>Domestic Dev't</i>	82,391
<i>Donor Dev't</i>	30,000	<i>Donor Dev't</i>	0
Total	93,000	Total	82,391

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	0 (Not applicable.)	4 (Burondo, Sempaya, Buhundu & Busunga.)
No. of deep boreholes rehabilitated	3 (Buhundu, Bumadu & Sempaya.)	5 (Buhura, Bundingoma, Busunga HC, Buhundu PS & Bumadu PS)	3 (Buhundu, Bumadu & Sempaya.)
Non Standard Outputs:	Improved functionality/ Actual safe water coverage	Improved functionality/ Actual safe water coverage	Improved functionality/ Actual safe water coverage
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>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>	6,000
<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0
Total	16,000	Total	6,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Giant Bubukwanga and Kyanjuki.)	3 (Giant Bubukwanga and Kyanjuki.Extension to Tombwe Village on Ndugutu- Bubandi GFS.)	1 (Giant Bubukwanga)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)	1 (Bubukwanga extended to Buhundu and Nyankillo)	3 (Kakuka, Ngite - Picfare & Kyogho.)
Non Standard Outputs:	Increased functional safe water coverage.	Increased functional safe water coverage.	Increased functional safe water coverage.
<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>	156,262	<i>Domestic Dev't</i>	195,075
<i>Donor Dev't</i>	270,120	<i>Donor Dev't</i>	183,943
Total	426,382	Total	379,019

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	()	5 (Bundibugyo town bussines	()
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Vote: 505 Bundibugyo District

Workplan Outputs

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

7b. Water

Length of pipe network extended (m)	()	centre.) 0 (Not applicable.)	()
Collection efficiency (% of revenue from water bills collected)	()	50 (Business centre of Bundibugyo Town Council.)	50 (Bundibugyo Town council.)
Non Standard Outputs:		Functional water supply.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	8,900	0	2,390
	0	0	0
	0	0	0
	8,900	0	2,390

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	0	0	0
	6,009	0	4,009
	0	0	0
	0	0	0
	6,009	0	4,009

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	Salaries of some staff paid on time. Others are missing on payroll. HRM and Finance Department are addressing missing salary issues.	Salaries paid, Sector coordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	46,075	30,074	55,475
	4,339	996	6,618
	6,838	14,480	6,838
	0	0	0
	57,252	45,550	68,931

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	23600 (The NFA donation was announced in the quarter, and was not in our plan)	()
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Vote: 505 Bundibugyo District

Workplan Outputs

<i>US\$ Thousands</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved 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 Nkisyia to protect the degraded banks.)	23600 (he NAPA tree nursery at Harugale gave out 3000 pine and 500 musizi seedlings to farmers for the April -May rains. Also, Under the NFA donation to the district, 20.000 tree seedlinds were delivered and planted by farmers)	15000 (15000 pinus caribea supplied to farmers and planted along the river banks of Lamia, tokwe and Nkisyia to protect the degraded banks.)	
Non Standard Outputs:	Establish one tree nursery to provide seedlings and alo support Simba Youth with 2kg pinus seed	The NAPA tree nursery is still operational at Harugale Sub-county and was supportet with one kilogramm pine seed	Establish one tree nursery to provide seedlings and alo support Simba Youth with 2kg pinus seed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 19,642	<i>Domestic Dev't</i> 21,893	<i>Domestic Dev't</i> 14,642	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,642	Total 21,893	Total 14,642	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	()	0 (no training was carried out)	()	
No. of Agro forestry Demonstrations	10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)	40 (40 fuel saving stoves constructed in Harugale Sub-county using NAPA funds)	10000 (Plant atleast 6 hectares of woodlot on degraded hillsides of Harugale Sub-county)	
Non Standard Outputs:	Provide 1 kg of pine to the NAPA surpoorted nursery at Harugale, Train farmers participating in the FARMER FIELD SHCOOLS Train and monitor improved cookstove construction	Harugale tree nursery group received 1kg pine and 0.5kg eucalptus from NAPA pilot prject	Provide 1 kg of pine to the NAPA surpoorted nursery at Harugale, Train farmers participating in the FARMER FIELD SHCOOLS Train and monitor improved cookstove construction	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,497	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,497	Total 0	Total 0	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(Develop atleast two wetlands actin plans)	0 (o committee has been formed)	(Develop atleast two wetlands actin plans)	
Non Standard Outputs:	Support Water User Groups to impliment wetlands action plans	none	Support Water User Groups to impliment wetlands action plans	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,724	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,000	Total 1,724	Total 0	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands	()	0 (NA)	()
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Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

demarcated and restored

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 (One wetland action plan for Nkisy etland in Kasitu Sub-county developed.) 25000 (Continue support to WUGs along river Lamia to plant trees to protect the river banks and our international boundary with DRC)

Non Standard Outputs:	Sport implimentation of three wetlands action plans	mplimentation of the wetland action plan not started	Sport implimentation of three wetlands action plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,033	<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 2,033	Total 0	Total 7,033

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Train Environment Committees and Focal persons in ENR management)	0 (no trainings carried out this quarter)	150 (Train Environment Committees and Focal persons in ENR management)
Non Standard Outputs:	Train water User Groups in ENR and sport implimentation of sub-catchment management plans	Five water user groups exist. No training carried out this quarter	Train water User Groups in ENR and sport implimentation of sub-catchment management plans
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,737	<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 2,737	Total 0	Total 0

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

No. of new land disputes settled within FY	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)	1 (One land dispute was handled in Mirambi Sub-county for Rev. Fr. Kakwezi)	100 (Train Area Land Committees of Rwebisengo Sub-county in the land Act, roles and responsibilities, land registration processes, land dispute resolution)
Non Standard Outputs:	Suport 100 community members of 5 land titles were recorded and Rwebisengo S/C register their lands further 17 plots have deed plans and aquire land titles		Suport 100 community members of Rwebisengo S/C register their lands and aquire land titles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 45,407	<i>Domestic Dev't</i> 52,954	<i>Domestic Dev't</i> 6,520
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 45,407	Total 52,954	Total 11,520

Output: Infrastruture Planning

Non Standard Outputs:	Ensure the developments edhere to the Town and Country planning act and guide the growth of urban centres	Ensure the developments edhere to the Town and Country planning act and guide the growth of urban centres	Ensure the developments edhere to the Town and Country planning act and guide the growth of 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> 539	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 505 Bundibugyo District

Workplan Outputs

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

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	539	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>	33,105	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	78,540
<i>Domestic Dev't</i>	162	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	162
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,267	Total	0	Total	78,702

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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 mentors 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	Submission of sector/annual reports to relevant offices, General servicing and repair of sector equipments, Procure office sundries, facilitate sector staff to attend meetings and workshops. Salary to community development staff.	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 mentors 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
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<i>Wage Rec't:</i>	157,838	<i>Wage Rec't:</i>	150,702	<i>Wage Rec't:</i>	194,157
<i>Non Wage Rec't:</i>	17,527	<i>Non Wage Rec't:</i>	7,827	<i>Non Wage Rec't:</i>	50,208
<i>Domestic Dev't</i>	69,800	<i>Domestic Dev't</i>	1,775	<i>Domestic Dev't</i>	16,139
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	245,165	<i>Total</i>	160,304	<i>Total</i>	260,504
Output: Probation and Welfare Support						
No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information disseminated,service deliverly quality standards diseminated, joint suport supervision and monitoring conducted, data collected,processed counyOVC coordination meetings 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 backstoping conducted CFPU police case response,strngthened,community barazas on violance against women and children,,abandonened, neglected, unaccompaned children resettled,)	50 (Conduct stakeholders meetings at sub county level and parish and provide legal education and awereness on OVC rights/reporting systems Organising quarterly District OVC coordination meetings Organising quarterly Sub Organise Radio talk shows and community dialogue meetings to delibarete on OVC and social responsibility from leaders and service providers Train CDOs and care givers and other child protection actors in providing expert counseling services and pyscho social suport to OVCs, Train members of child protection using the recent child protection modules including case management and response Conduct home visits targeting OVC households and care givers to provide counselling services, Conduct support supervision meetings and technical back stopping to sub county child protection systems (District staff) and CDOs to community child protection systems)	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information disseminated,service deliverly quality standards diseminated, joint suport 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 backstoping conducted CFPU police case response,strngthened,community barazas on violance against women and children,,abandonened, neglected, unaccompaned children resettled,)			
Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled	Support for emergence case responseand follow up in 13 sub counties and 2 Town councils including legal representation in the courts of law. Conduct quarterly updates of district OVC MIS District sub county stakeholders in the child labour policy.	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,801	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,801
	<i>Domestic Dev't</i>	28,016	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	190,160	<i>Donor Dev't</i>	54,123	<i>Donor Dev't</i>	18,500
	Total	220,977	Total	54,123	Total	23,301

Output: Social Rehabilitation Services

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based 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,	Conduct Radio mobilisation programmes for PWDs on social policy.	Office operational costs met, office furniture and sandries procured, PWDs and older persons int celebrations organised/attended, an inventory of both older persons and PWDS developed and utilised,	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,801	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,801	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,801	Total 0	Total 4,801	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured, subcounty staff mentored, coached, training/workshops conducted and attended)	25 (N/A)	(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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,801	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,801	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,801	Total 0	Total 4,801	

Output: Adult Learning

No. FAL Learners Trained	(FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	4 (Training of community own resource persons and FAL instructors in PRA and M&E Facilitated FAL and household mentors to carry out M&E)	300 (FAL classes conducted, supervised and monitored, Data collected processed and utilised, Reports prepared and submitted, program Laptop computer and internet modem procured, Motor cycle computer repaired and serviced, office stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes	N/A	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> 12,185	<i>Non Wage Rec't:</i> 21,020	<i>Non Wage Rec't:</i> 13,748	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,400	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	12,185	<i>Total</i>	21,020	<i>Total</i>	28,148
Output: Gender Mainstreaming						
Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on gender, training/workshops conducted and attended,gender audit for district and sub counties conducted		Gender and climate change issues mainstreamed in allgovernment programmes, Train,District, sub county,technical staff and District councilors on gender and climate change and budgeting.		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>	2,801	<i>Non Wage Rec't:</i>	10,715	<i>Non Wage Rec't:</i>	5,801
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,801	Total	10,715	Total	5,801
Output: Support to Youth Councils						
No. of Youth councils supported	1 (Youth council offices properly run.)		1 (N/A)		1 (Youth council offices properly run.)	
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended		N/A		4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,176	<i>Non Wage Rec't:</i>	5,109	<i>Non Wage Rec't:</i>	5,176
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,176	Total	5,109	Total	5,176
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	4 (PWDS executive committee meetinnngs 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)		4 (N/A)		4 (PWDS executive committee meetinnngs 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)	
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>	29,602	<i>Non Wage Rec't:</i>	11,950	<i>Non Wage Rec't:</i>	35,602
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,602	Total	11,950	Total	35,602
Output: Culture mainstreaming						

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

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

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 lagislations raised, inspected,training/workshops conducted and attended	Sector computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour lagislations raised, inspected,training/workshops conducted and attended	Sector computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour lagislations raised, inspected,training/workshops conducted and 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> 5,801
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,801	<i>Total</i> 0	<i>Total</i> 5,801

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>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	5,000

No. of women councils supported	4 ()	1 (N/A)	4 ()		
Non Standard Outputs:		Women projects monitored in 5 Sub 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>	5,176	<i>Non Wage Rec't:</i>	14,226	<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Outputs

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

9. Community Based Services

	<i>Total</i>	5,176	<i>Total</i>	14,226	<i>Total</i>	5,176
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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 more will be supported when funds are available community groups assessed, group project proposals evaluated, community group projects supported with grant, Sub county staff supported with stationery and fuel

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	51,819	<i>Domestic Dev't</i>	41,876
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	51,819	<i>Total</i>	41,876

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	15 Rolled and integrated development plans, for 13 Sub counties and 2 Town councils	The department submitted all the reports for LGMSD, LRDP and DLSP in the ine ministries, conducted 3 technical planning comiittees at the district level, finalised the preparation of the draft contract from B	District and sub county plans developed
	District and sub county plans and budgets developed and Human Right Based compliant.		Number of DLSP, LRDP and OBT reports submitted
	Functional and operational office		Number of monitoring visits conducted in all the sub counties
	Payment of salaries to staff under Planning unit		Number of review meetings conducted
			Number of months for internet paid for
			Number of coordination meetings attended
			Number of motor vehicles and motor cycles maintained
			Number of computers and stationary procured.
			Number of meetings and work shops attended.
	<i>Wage Rec't:</i> 26,112	<i>Wage Rec't:</i> 21,939	<i>Wage Rec't:</i> 46,412
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,478	<i>Non Wage Rec't:</i> 646,002
	<i>Domestic Dev't</i> 196,994	<i>Domestic Dev't</i> 173,017	<i>Domestic Dev't</i> 60,042
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 17,960	<i>Donor Dev't</i> 0
	Total 223,106	Total 216,394	Total 752,456

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	9 (Meetings held at the district headquarters)	6 (Number of District council sittings conducted at district level)
No of Minutes of TPC meetings	()	9 (The meetinga are conducted at the district headquarters in the community hall)	12 (Number of Technical planning meetings held at the district level)
No of qualified staff in the Unit	6 (The officers will be located at the district headquarters.)	2 (The officers are located at the district headquarters)	6 (Number of vacant posts filled at the district level - District Planning unit.)
Non Standard Outputs:	The Plans were submitted to the sub county, town council and district councils for approval and minutes produced to that effect.	The issues discussed in the TPC were forwarded to sectoral commiittees for approval- by the district council	Number of development Plans developed,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,305	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,544
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,680	<i>Domestic Dev't</i> 18,358
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,305	Total 8,680	Total 25,902

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Data collected and analysed and sub county and district level	Training and facilitation of the members of statistical committee to collect data at the sub county levels	Number of members of District statistics committee trained in statistical packages at district level
	Sub county equipped with skills for data collection and analysis		Number of statistical committee held at district level
	Functional HMIS, BDR systems		Number of community leaders trained in data collection
	642 local leaders & church leaders consulted on the identification and formulation of key		Number of data awareness meetings conducted at sub county and parish levels
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 4,236	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,369	<i>Donor Dev't</i> 22,142
	Total 7,236	Total 22,369	Total 31,142

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	Finalisation of the DPAP	Population and action strategies and action plans ensured and integrated
	Population related programs coordinated	Submission of the draft DPAP to sectoral committee of finance and planning and onward submission to district council	Population related programs coordinated
	Community awareness about population issues in the district created		Community awareness about population issues in the district created
	The DPPAP produced and approved by council		The DPPAP produced and approved by council
	population issues integrated in the Plans		population issues integrated in the Plans
	Number of staff at lower local government mentored and mentoring reports prepared		Number of staff at lower local government mentored and mentoring reports prepared
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed		: Number of TPC meetings conducted and Minutes in place with population issues that were discussed
	An Annual work plan prepared and in place for 2013		An Annual work plan prepared and in place for 2013
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 23,258	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,000
	<i>Donor Dev't</i> 11,071	<i>Donor Dev't</i> 10,173	<i>Donor Dev't</i> 10,745
	Total 34,329	Total 10,173	Total 19,745

Output: Monitoring and Evaluation of Sector plans

Vote: 505 Bundibugyo District

Workplan Outputs

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

10. Planning

Non Standard Outputs:

Preparation of the monitoring tool to conduct the activity, prepared farmers to receive the support under LRDP

Number of monitoring reports prepared,
Number of projects monitored

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	8,800	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,912	<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>	132
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,712	Total	0	Total	132

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	10,000
Total	0	Total	0	Total	14,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

NA

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Vote: 505 Bundibugyo District

Workplan Outputs

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Number of audits conducted	Auditing of District headquarters, health units, sub counties and primary schools	Number of audits conducted
	Number of audit reports produced	Procurement of the required stationary, fuel for preparation of reports	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
	Wage Rec't: 26,054	Wage Rec't: 23,008	Wage Rec't: 34,168
	Non Wage Rec't: 8,892	Non Wage Rec't: 2,167	Non Wage Rec't: 11,189
	Domestic Dev't 0	Domestic Dev't 1,390	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 34,946	Total 26,565	Total 45,357

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	20 (District departments and accountabilities cleared)	4 (District and subcounty headquarters, primary schools and health units)
Date of submitting Quaterly Internal Audit Reports	()	15/6/2014 (produced and submitted 2statutory audit reports.)	()
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management	quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,220	Non Wage Rec't: 0	Non Wage Rec't: 8,868
	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 5,220	Total 0	Total 8,868

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 505 Bundibugyo District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	8,738,953	Wage Rec't:	9,438,987	Wage Rec't:	12,342,762
Non Wage Rec't:	5,152,722	Non Wage Rec't:	4,417,216	Non Wage Rec't:	7,281,091
Domestic Dev't	3,702,752	Domestic Dev't	2,921,362	Domestic Dev't	3,209,714
Donor Dev't	2,297,926	Donor Dev't	745,624	Donor Dev't	780,464
Total	19,892,352	Total	17,523,189	Total	23,614,032

Vote: 505 Bundibugyo District

Workplan Details

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	DDMC Members trained	Contract Staff Salaries (Incl. Casuals, Temporary)	8,000
	Board of survey conducted	Allowances	4,500
	Stationary supplied	Incapacity, death benefits and funeral expenses	4,000
	Vehicles running	Workshops and Seminars	9,000
	Fuel supply maintained	Staff Training	4,642
	Maintained Admin. Compound	Hire of Venue (chairs, projector, etc)	4,000
	Coordination of the District to the centre.	Computer supplies and Information Technology (IT)	5,000
	Ordinances formulated and implemented	Welfare and Entertainment	14,451
	Law and order maintained	Special Meals and Drinks	4,000
	Sensitizations made	Printing, Stationery, Photocopying and Binding	5,500
	Printing of marriage certificates and registration books made.	Small Office Equipment	2,000
	Notices made.	Subscriptions	2,000
	Well established infrastructure	Telecommunications	3,000
	Pay change Report forms purchased	Guard and Security services	2,000
	Human resource development	Electricity	2,000
	Stationary supplied	Water	1,000
		Travel inland	21,000
		Fuel, Lubricants and Oils	25,066
		Maintenance - Civil	7,000
		Maintenance - Vehicles	12,000
		Maintenance – Machinery, Equipment & Furniture	2,000
		Incapacity, death benefits and funeral expenses	3,000
		Compensation to 3rd Parties	84,131
		Wage Rec't:	0
		Non Wage Rec't:	229,290
		Domestic Dev't	0
		Donor Dev't	0
		Total	229,290

Output: Human Resource Management

General Staff Salaries	413,420
Workshops and Seminars	4,000
Computer supplies and Information Technology (IT)	2,000
Printing, Stationery, Photocopying and Binding	8,000
Telecommunications	1,000
Travel inland	13,000
Fuel, Lubricants and Oils	5,500

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	US\$ Thousand

1a. Administration

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	<i>Maintenance – Machinery, Equipment & Furniture</i>	1,000
		<i>Wage Rec't:</i>	413,420
		<i>Non Wage Rec't:</i>	34,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	447,920

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (The trainings will be done at the district level)	Staff Training	18,960
		Printing, Stationery, Photocopying and Binding	1,000
Availability and implementation of LG capacity building policy and plan	0	Consultancy Services- Short term	10,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	2,740
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	35,700
		Donor Dev't	0
		Total	35,700

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	85 (District, sub counties, Town councils, schools and health facilities)	<i>Workshops and Seminars</i>	4,500
Non Standard Outputs:	Establishment of vacant posts in district institutions	<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,000
		<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	10,000
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	2,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Wage Rec't:	0
Non Wage Rec't:	30,000
Domestic Dev't	0
Donor Dev't	0
Total	30,000

Output: Public Information Dissemination

Non Standard Outputs:	Number of barazas held at the district and sub county levels, Number of radio talk show held at UBC	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,000

Output: Office Support services

Non Standard Outputs:	Water and Electricity bills for the office paid	Small Office Equipment	2,400
	District compound maintained	Subscriptions	1,000
	payment of power, water made,	Telecommunications	500
	procurement of envelopes, payment for courier services, delivery of mails. At Bundibugyo district headquarters	Electricity	1,000
		Water	300
		Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	6,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,200

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring will be done at the sub county and District levels for all the government programmes)	Small Office Equipment	693
		Telecommunications	490
No. of monitoring reports generated	0	Travel inland	659
		Maintenance – Other	158
Non Standard Outputs:	Number of monitoring reports produced		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Records Management

Non Standard Outputs:	procurement of Files and filing cabinets procured	Workshops and Seminars	1,000
	Staff mentored, separators, computer, making pigeon holes, The district Registry	Books, Periodicals & Newspapers	500
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	500

Vote: 505 Bundibugyo District

Workplan Details

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

Travel inland	3,000
Wage Rec't:	0
Non Wage Rec't:	7,000
Domestic Dev't	0
Donor Dev't	0
Total	7,000

Output: Information collection and management

Non Standard Outputs:	Information collected from the sub county and community level	Contract Staff Salaries (Incl. Casuals, Temporary)	3,000
		Books, Periodicals & Newspapers	200
		Subscriptions	1,000
		Telecommunications	100
		Maintenance – Machinery, Equipment & Furniture	2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,300

Output: Procurement Services

Non Standard Outputs:	Number of procurement adverts produced and posted at the district notice board and public notice boards	Advertising and Public Relations	1,000
		Computer supplies and Information Technology (IT)	1,000
	Meeting contracts committee at the district headquarters.	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	2,000
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0	Non Residential buildings (Depreciation)	87,936
No. of solar panels purchased and installed	0		
No. of existing administrative buildings rehabilitated	2 (District headquarters renovated Mirambi sub county completed)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	87,936
		Donor Dev't	0
		Total	87,936

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	413,420
	<i>Non Wage Rec't:</i>	324,290
	<i>Domestic Dev't</i>	123,636
	<i>Donor Dev't</i>	0
	Total	861,346

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	5/8/2014 (preparation of Reports and submission to executive ,Council and to ministry of finance planning and economic development)	General Staff Salaries	143,545
		Workshops and Seminars	2,001
		Computer supplies and Information Technology (IT)	2,000
Non Standard Outputs:	Timely Payment of salaries to staff done monthly by the centre	Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	555
		Bank Charges and other Bank related costs	1,000
		Water	500
	Implementing the Revenue enhancement plan	Travel abroad	15,846
		Fuel, Lubricants and Oils	4,200
		Maintenance - Vehicles	1,995
		<i>Wage Rec't:</i>	143,545
		<i>Non Wage Rec't:</i>	31,597
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	175,142

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	Printing, Stationery, Photocopying and Binding	2,000
Value of LG service tax collection	500000000 (All the revenue sources assessed followed up cess tax ,Local service tax)	Small Office Equipment	500
		Telecommunications	500
Value of Other Local Revenue Collections	(market dues,and user fees,Bussiness licences,)	Travel inland	4,000
Non Standard Outputs:		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: 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)	Computer supplies and Information Technology (IT)	1,000
		Welfare and Entertainment	329

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	15/08/2013 (Preparation of annual workplans and budget)	Printing, Stationery, Photocopying and Binding	1,000
Non Standard Outputs:	Holding departmental meetings	Small Office Equipment	300
		Travel inland	8,200
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	1,671
		Maintenance – Machinery, Equipment & Furniture	500
		Wage Rec't:	0
		Non Wage Rec't:	15,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Transfers to lower local governments Non wage	Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	500
		Travel inland	4,150
		Fuel, Lubricants and Oils	1,500
		Maintenance - Vehicles	2,850
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

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)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Preparation of monthly financial reports and submission to Executive and ministry of Finance planning and economic development	Travel inland	1,421
		Fuel, Lubricants and Oils	1,079
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	143,545
	<i>Non Wage Rec't:</i>	69,597
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	213,142

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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.	<i>General Staff Salaries</i>	158,926
	purchase of stationery for office of the clerk to council.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Purchase of a laptop for office of the clerk to council.	<i>Travel inland</i>	1,748
	Purchase of small office equipments.		
	Purchase of fuel and airtime for the clerk to council.		
		<i>Wage Rec't:</i>	158,926
		<i>Non Wage Rec't:</i>	2,748
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	161,674

Output: LG procurement management services

Non Standard Outputs:	holding contract and evaluation committee meetings.	<i>Advertising and Public Relations</i>	1,500
	Reviewing tender documents.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Making submissions to contracts committee.	<i>Travel inland</i>	2,500
	Submission of reports to PPDA .		
	Conducting contract monitoring and contract management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Output: LG staff recruitment services

<i>General Staff Salaries</i>	23,400
<i>Allowances</i>	10,300
<i>Gratuity Expenses</i>	15,000
<i>Advertising and Public Relations</i>	2,000
<i>Hire of Venue (chairs, projector, etc)</i>	500
<i>Computer supplies and Information Technology (IT)</i>	1,000
<i>Special Meals and Drinks</i>	1,000

Vote: 505 Bundibugyo District

Workplan Details

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

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.	Printing, Stationery, Photocopying and Binding Small Office Equipment Subscriptions Travel inland Fuel, Lubricants and Oils	2,000 500 200 7,000 2,500
		Wage Rec't:	23,400
		Non Wage Rec't:	42,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	65,400

Output: LG Land management services

No. of Land board meetings	0	Allowances	3,000
		Hire of Venue (chairs, projector, etc)	100
No. of land applications (registration, renewal, lease extensions) cleared	70 (preparation of land titles and lease.)	Computer supplies and Information Technology (IT)	500
		Special Meals and Drinks	200
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 are 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	Printing, Stationery, Photocopying and Binding Small Office Equipment Travel inland Fuel, Lubricants and Oils	1,000 500 1,500 1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,800

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	16 (holding PAC meetings to examine internal and auditor generals reports. Submission of reports to council and to parliamentary PAC.)	Allowances	4,220
		Computer supplies and Information Technology (IT)	500
No. of LG PAC reports discussed by Council	0	Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	1,500
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.	Small Office Equipment Subscriptions Travel inland Fuel, Lubricants and Oils	500 500 1,200 1,500

Vote: 505 Bundibugyo District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,120
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	10,120

Output: LG Political and executive oversight

Non Standard Outputs:	-conducting council meetings.	<i>Allowances</i>	34,160
	-Carrying out political monitoring.	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	-Political sensitisation and mobilisation of revenue.		
	-Fulfillment of pledges and donations by the district chairman on behalf of council.	<i>Books, Periodicals & Newspapers</i>	500
	-Purchase of stationery and equipments for the department.	<i>Computer supplies and Information Technology (IT)</i>	1,000
	-Maintenance of vehicle for the district chairman.	<i>Welfare and Entertainment</i>	2,000
	-Fuel and allowances for official journeys.	<i>Special Meals and Drinks</i>	2,000
	-Contribution to UDICOSA and ULGA	<i>Small Office Equipment</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Subscriptions</i>	1,000
		<i>Travel inland</i>	11,245
		<i>Travel abroad</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	11,136
		<i>Maintenance - Vehicles</i>	15,000
		<i>Incapacity, death benefits and funeral expenses</i>	1,500
		<i>Donations</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	98,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	98,541

Output: Standing Committees Services

Non Standard Outputs:	conducting standing committee meetings.	<i>Allowances</i>	18,750
	Purchase of stationery.	<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Special Meals and Drinks</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,550
		<i>Small Office Equipment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	182,326
	<i>Non Wage Rec't:</i>	188,209
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	370,535

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to field extension staff	General Staff Salaries	226,595
		<i>Wage Rec't:</i>	226,595
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	226,595

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)	LG Conditional grants	219,493
No. of farmer advisory demonstration workshops	0		
No. of farmers accessing advisory services	0		
No. of farmers receiving Agriculture inputs	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	219,493
		<i>Donor Dev't</i>	0
		Total	219,493

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	166,793
Workshops and Seminars	2,545
Computer supplies and Information Technology (IT)	814

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Non Standard Outputs:	<p>i. Preparation of Production and Marketing budgets and Strategic Action Plans coordinated (PMA,AHIP);</p> <p>ii. Government policies, programmes, projects, regulations and district budgets and strategic action plans on production and Marketing implemented;</p> <p>iii. Delivery of production and marketing extension services in the District coordinated;</p> <p>iv. Technical guidance and advice to the district management and Council on production and marketing matters tendered;</p> <p>v. Detection and control of the threat and occurrence of pests, vermin and animal epidemics monitored;</p> <p>vi. Use and management of Production and marketing facilities monitored;</p> <p>vii. Use of appropriate production technologies and best marketing practices promoted;</p> <p>viii. Market information acquired and disseminated; and</p> <p>ix. Veterinary and animal husbandry activities regulated and related services provided to farmers.</p>	<p><i>Printing, Stationery, Photocopying and Binding</i> 1,000</p> <p><i>Bank Charges and other Bank related costs</i> 1,000</p> <p><i>Electricity</i> 1,000</p> <p><i>Travel inland</i> 13,058</p> <p><i>Fuel, Lubricants and Oils</i> 3,500</p> <p><i>Maintenance - Vehicles</i> 3,926</p>
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Wage Rec't: 166,793

Non Wage Rec't: 21,843

Domestic Dev't 5,000

Donor Dev't 0

Total 193,636

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (no applicable)	<p><i>Computer supplies and Information Technology (IT)</i> 2,000</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 3,000</p> <p><i>Agricultural Supplies</i> 46,956</p> <p><i>Travel inland</i> 4,000</p> <p><i>Fuel, Lubricants and Oils</i> 14,513</p>
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Vote: 505 Bundibugyo District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>Work plans and budgets for the Agriculture sub-sector activities produced;</p> <p>ii. Agricultural plans, programmes and activities implemented (esp. under DLSP, PMG and NAADS) - 375 hh targeted in 4 S/Cs;</p> <p>iii. Sub-sector Implementation reports produced (monthly and quarterly basis);</p> <p>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);</p> <p>v. People sensitized on natural disasters in all sub-counties;</p> <p>vi. Staff performance monitored and evaluated in the district;</p> <p>vii. Proper agricultural land utilization promoted; and</p> <p>viii. Good quality agricultural inputs supplied (esp NAADS & DLSP).</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,620
<i>Domestic Dev't</i>	29,849
<i>Donor Dev't</i>	0
Total	70,469

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	<i>Computer supplies and Information Technology (IT)</i>	500
No. of livestock by type undertaken in the slaughter slabs	0	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
No. of livestock vaccinated	7000	<i>Medical and Agricultural supplies</i>	2,777
	(Kasitu, Mirambi, Ngamba, Ntotoro, kiru mya, bubukwanga, bukonz, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	<i>Agricultural Supplies</i>	72,192
		<i>Travel inland</i>	8,062
		<i>Fuel, Lubricants and Oils</i>	6,000

Non Standard Outputs:	<p>i. Surgical intervention on livestock carried out;</p> <p>ii. Veterinary staff and farmers trained on new technologies;</p> <p>iii. Activities of private practitioners monitored for conformity to Government standards;</p> <p>iv. Reports produced on the regular activities of the sector; and</p> <p>v. Supervision on regulation activities on livestock trade and movement undertaken.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,754
<i>Domestic Dev't</i>	62,777
<i>Donor Dev't</i>	0
Total	91,530

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Output: Fisheries regulation

Quantity of fish harvested	10000 (Entire District)	Computer supplies and Information Technology (IT)	500
No. of fish ponds stocked	20 (Entire District)	Printing, Stationery, Photocopying and Binding	3,000
No. of fish ponds constructed and maintained	20 (Kasitu, Mirambi, Ngamba, Ntotoro, kiru mya, bubukwanga, bukongo, harugale, bundibugyo tc, nyahuka tc, busaru, bubandi, kisubba, sindila, ndugutu)	Agricultural Supplies	30,000
		Travel inland	13,500
		Fuel, Lubricants and Oils	5,362
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		
		Wage Rec't:	0
		Non Wage Rec't:	29,362
		Domestic Dev't	23,000
		Donor Dev't	0
		Total	52,362

3. Capital Purchases

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (Market constructed in Burondo market. Kasitu sub county)	Non Residential buildings (Depreciation)	139,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	139,000
		Donor Dev't	0
		Total	139,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (The programme will be run on DFM and UBC)	Workshops and Seminars	2,000
No of businesses issued with trade licenses	0	Computer supplies and Information Technology (IT)	500
No. of trade sensitisation meetings organised at the district/Municipal Council	0	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	4,551
		Fuel, Lubricants and Oils	6,000
		Donations	20,000

Vote: 505 Bundibugyo District

Workplan Details

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

4. Production and Marketing

No of businesses inspected for compliance to the law 0

Non Standard Outputs: Information collected

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

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	10 (Registration of 10 cooperative societies)	<i>Advertising and Public Relations</i>	5,000
No of cooperative groups supervised	25 (The entire district)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of cooperative groups mobilised for registration	10 (Entire District)	<i>Travel inland</i>	9,856
		<i>Fuel, Lubricants and Oils</i>	2,000

Non Standard Outputs: Planning, Auditing and investigation of financial affairs of the co operative societies

Wage Rec't: 0
Non Wage Rec't: 12,000
Domestic Dev't 5,856
Donor Dev't 0
Total **17,856**

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	393,388
	<i>Non Wage Rec't:</i>	142,630
	<i>Domestic Dev't</i>	509,975
	<i>Donor Dev't</i>	0
	Total	1,045,993

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 I	General Staff Salaries	2,083,139
		Allowances	360,121
	4 Integrated support supervision visits to HFs	Advertising and Public Relations	4,000
		Workshops and Seminars	117,910
	4 meetings at DHO's office for planning purposes	Staff Training	31,000
		Recruitment Expenses	20,956
	16 meetings held at HSD headquarters for planning	Hire of Venue (chairs, projector, etc)	50
		Computer supplies and Information Technology (IT)	9,000
	12 training workshops held at district level for health workers on various subjects	Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	7,000
	Procurement of HMIS materials for HFs and DHO stationery	Small Office Equipment	1,500
		Bank Charges and other Bank related costs	800
	Data management (data cleaning, validation, collection, compilation, analysis and dissemination to stakeholders)	Telecommunications	300
		Postage and Courier	100
	Quarterly HMIS performance review meetings	Information and communications technology (ICT)	500
		Electricity	2,000
	DHO's office administrative costs	Water	900
		Other Utilities- (fuel, gas, firewood, charcoal)	200
	All activities sponsored by WHO (UNJPP/UNFPA)	Uniforms, Beddings and Protective Gear	2,333
		Travel inland	113,000
	All activities sponsored by Baylor - Uganda	Carriage, Haulage, Freight and transport hire	150
		Fuel, Lubricants and Oils	29,403
		Maintenance - Vehicles	70,919
		Maintenance – Machinery, Equipment & Furniture	20,000
		Maintenance – Other	400
		Incapacity, death benefits and funeral expenses	10,000
		Donations	1,000
		<i>Wage Rec't:</i>	2,083,139
		<i>Non Wage Rec't:</i>	717,183
		<i>Domestic Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

Donor Dev't 87,359

Total 2,887,681

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)	Medical and Agricultural supplies	32,112
		Travel inland	10,000

Value of health supplies and medicines delivered to health facilities by NMS	25 (NMS supplies delivered to the 25 health facilities)
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Value of essential medicines and health supplies delivered to health facilities by NMS	25 (NMS supplies delivered to the 25 health facilities)
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Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 42,112

Domestic Dev't 0

Donor Dev't 0

Total 42,112

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Visit schools to promote hygiene and sanitation	Workshops and Seminars	26,506
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Conduct sensitization meetings for all food handlers on basic principles of food hygiene

Hold review and monitoring meetings for environmental health staff

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 26,506

Total 26,506

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	0	LG Conditional grants	1,142,628
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Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	17000 (Bundibugyo hospital)
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%age of approved posts filled with trained health workers	90 (Recruitment of health workers for the district hospital)
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Vote: 505 Bundibugyo District

Workplan Details

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s). 0

Non Standard Outputs: Out reaches to Immunisation sites.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	142,628
<i>Domestic Dev't</i>	1,000,000
<i>Donor Dev't</i>	0
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)** *Transfers to other govt. units* 21,337

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)**

Number of inpatients that visited the NGO Basic health facilities **15000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)**

No. and proportion of deliveries conducted in the NGO Basic health facilities **9000 (Busaru HCIV, Mantoroba HCII, Ebenezer SDA HCIII)**

Non Standard Outputs: none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,337
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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)** *Transfers to other govt. units* 102,917

No.of trained health related training sessions held. **20 (District hqtrs and HSDs)**

No. of children immunized with Pentavalent vaccine **100000 (27 facilities)**

Number of inpatients that visited the Govt. health facilities. **20000 (25 health facilities)**

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. Health

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)

%age of approved posts filled with qualified health workers

80 (22 Gov't facilities)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (703 villages)

Number of outpatients that visited the Govt. health facilities.

200000 (25 health facilities)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 102,917

Domestic Dev't 0

Donor Dev't 0

Total 102,917

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)

Contingency transfers

50,000

No. of new standard pit latrines constructed in a village

2 (Construction of two pit latrines at Buindibugyo Hospital by UNICEF)

Non Standard Outputs:

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 50,000

Total 50,000

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

6 (Increased access to quality health, HIV/AIDS, Nutrition and WASH services)

Contingency transfers

10,000

Non Standard Outputs:

Increased access to quality health, HIV/AIDS, Nutrition and WASH services

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't 0

Donor Dev't 10,000

Total 10,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Construction of mortuary at Kikyo HCIV BY World Vision

Non Residential buildings (Depreciation)

30,000

Vote: 505 Bundibugyo District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	30,000
Total	30,000

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Staff houses construction at Ntandi HCIII)	<i>Non Residential buildings (Depreciation)</i>	164,417
No of staff houses constructed	1 (Construction of staff houses at Ntandi HCIII)		
Non Standard Outputs:	BOQs submitted to the contracts committee for Rehabilitation Staff houses at Kisuba HCII		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	164,417
		<i>Donor Dev't</i>	0
		Total	164,417

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	1 (Construction of maternity ward at Kasulenge HCII)	<i>Residential buildings (Depreciation)</i>	87,000
No of maternity wards constructed	1 (Construction of maternity ward at Kasulenge HCII)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	87,000
		<i>Donor Dev't</i>	0
		Total	87,000

Output: Theatre construction and rehabilitation

No of theatres constructed	1 (Rehabilitating and equipping theatre at Kikyo HCIV)	<i>Non Residential buildings (Depreciation)</i>	150,000
No of theatres rehabilitated	1 (Rehabilitation and equipping theatre at Kikyo HCIV)		
Non Standard Outputs:	Rehabilitation and equipping theatre at Kikyo HCIV		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	150,000
		Total	150,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	2,083,139
	<i>Non Wage Rec't:</i>	1,026,178
	<i>Domestic Dev't</i>	1,251,417
	<i>Donor Dev't</i>	353,865
	Total	4,714,598

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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))	General Staff Salaries	7,741,198
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)	Allowances	819,125
		Workshops and Seminars	30,000
		Hire of Venue (chairs, projector, etc)	2,000
		Computer supplies and Information Technology (IT)	5,000
		Welfare and Entertainment	5,000
		Special Meals and Drinks	3,000
Non Standard Outputs:	8 teachers expected to access the payroll on a monthly basis.	Printing, Stationery, Photocopying and Binding	10,000
	UPE funds (80,366,852=) were captured by URA. Need for a refund by Government.	Bank Charges and other Bank related costs	610
		Travel inland	41,000
		Fuel, Lubricants and Oils	35,000
		Maintenance - Vehicles	23,957
		<i>Wage Rec't:</i>	7,741,198
		<i>Non Wage Rec't:</i>	871,082
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	103,610
		Total	8,715,890

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2900 (2900 P.7 candidates are expected to sit PLE in 2013 in both Bwamba and Bughendera counties.)	Transfers to other govt. units	450,546
No. of Students passing in grade one	200 (200 candidates in P.7 expected to pass in PLE in 2 Town councils and 13 Subcounties in both Bwamba and Bughendera counties.)		
No. of pupils enrolled in UPE	41648 (We expect the enrolment for Bwamba county to be 22,314 while that one for Bughendera county to be 19,334 for 117 government aided Primary schools. We expect government to grant aid 10 more schools.)		
No. of student drop-outs	234 (We estimate 234 pupils to dropout of UPE schools in 2013/2014 F/Y.)		

Vote: 505 Bundibugyo District

Workplan Details

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

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	450,546
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	450,546

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. *Furniture and fittings (Depreciation)* 2,441

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,441
<i>Donor Dev't</i>	0
Total	2,441

Output: Other Capital

Non Standard Outputs: *Furniture and fittings (Depreciation)* 104,107

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 22 (Construction of Bulemba II P/S 2 new classrooms. *Non Residential buildings (Depreciation)* 122,015

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, Bulemba I, Bumate, Demo, Bndimwendi, Mitunda, Irambula P/Schools.)

No. of classrooms rehabilitated in UPE 9 (Completion of classrooms at Kaleyaleya P/S, Kuka P/S, Munguni P/S under SFG.)

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.

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

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

Domestic Dev't	122,015
Donor Dev't	0
Total	122,015

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Non Residential buildings (Depreciation)	40,628
No. of latrine stances constructed	15 (15 VIP Latrine stances for Kisuba, Bundibugyo Parents, and Mutsahura P/S (each gets 5 stances).)		
Non Standard Outputs:	SFG funds(16,686,000) which were captured by URA for Latrines to be returned by the centre for Burondo, Kabango, Itojo and Makondo P/Schools.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	40,628
		Donor Dev't	0
		Total	40,628

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	4 (Payment of SFG funds to contractors of 2011/2012 F/Y. These funds were returned to the centre at the close of the Financial year for committed works. Some of the funds are for retention. All the contractors have finished their work for Kisonko, Bundibugyo teachers' houses.)	Residential buildings (Depreciation)	20,941
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.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,941
		Donor Dev't	0
		Total	20,941

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	770 (770 students passing O'level exams in both government aided and Private secondary schools in Bwamba and Buhendera counties.)	General Staff Salaries	523,487
		Allowances	157,046

Vote: 505 Bundibugyo District

Workplan Details

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

6. Education

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.)
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.)
Non Standard Outputs:	

<i>Wage Rec't:</i>	523,487
<i>Non Wage Rec't:</i>	157,046
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	680,533

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4650 (4650 students in 8 government aided and 4 Private secondary schools in both Bwamba and Bughendera counties.)	<i>Conditional transfers for Secondary Schools</i>	656,546
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.		

<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

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)	<i>General Staff Salaries</i>	252,339
No. of students in tertiary education	478 (366 students at Bundibugyo PTC and 112 students at Hakitengya Polytechnic.)	<i>Allowances</i>	77,856
		<i>Travel inland</i>	9,117
		<i>Transfers to Government Institutions</i>	239,568

Non Standard Outputs:			
		<i>Wage Rec't:</i>	252,339
		<i>Non Wage Rec't:</i>	326,541
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	578,880

Function: Education & Sports Management and Inspection

Vote: 505 Bundibugyo District

Workplan Details

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

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.	Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	1,800
		Workshops and Seminars	75,054
		Hire of Venue (chairs, projector, etc)	500
		Computer supplies and Information Technology (IT)	2,500
		Welfare and Entertainment	1,000
		Special Meals and Drinks	1,200
		Printing, Stationery, Photocopying and Binding	5,200
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	600
		Telecommunications	200
		Postage and Courier	45
		Travel inland	9,500
		Fuel, Lubricants and Oils	4,500
		Maintenance - Vehicles	1,000
		Maintenance – Machinery, Equipment & Furniture	6,000
		Wage Rec't:	0
		Non Wage Rec't:	112,099
		Domestic Dev't	0
		Donor Dev't	0
		Total	112,099

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	34 (34 inspection reports submitted to District Council in a quarter.)	Allowances	5,970
No. of secondary schools inspected in quarter	14 (8 Government aided Secondary schools and 6 Private Secondary schools inspected in a year.)	Special Meals and Drinks	3,000
No. of primary schools inspected in quarter	155 (117 govt aided and 38 Private Primary schools inspected in a quarter. Each inspector to visit 32 schools in a quarter. Monitoring of construction works using SFG Funds in Bughendera and Bwamba counties.)	Printing, Stationery, Photocopying and Binding	3,000
		Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	3,000
No. of tertiary institutions inspected in quarter	2 (2 tertiary institutions inspected in a quarter in Bwamba county in Bundibugyo district.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,970
		Domestic Dev't	0
		Donor Dev't	5,000
		Total	20,970

Output: Sports Development services

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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6. Education

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.	Advertising and Public Relations	2,000
		Workshops and Seminars	17,000
		Staff Training	5,000
		Hire of Venue (chairs, projector, etc)	1,000
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	42,000
		Fuel, Lubricants and Oils	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	80,000
		Total	80,000

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Procurement of 3 motorcycles for inspectors of schools.	Machinery and equipment	45,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	45,000
		Total	45,000

Function: Special Needs 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.)	Advertising and Public Relations	500
		Workshops and Seminars	3,000
		Printing, Stationery, Photocopying and Binding	800
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.)	Small Office Equipment	90
		Electricity	500
		Water	300
		Travel inland	5,200
Non Standard Outputs:	Data collection on SNE children in schools	Fuel, Lubricants and Oils	610
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	10,000
		Total	11,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	8,517,024
	<i>Non Wage Rec't:</i>	2,590,830
	<i>Domestic Dev't</i>	290,132
	<i>Donor Dev't</i>	243,610
	Total	11,641,596

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

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.	General Staff Salaries	38,724
		Contract Staff Salaries (Incl. Casuals, Temporary)	16,733
		Workshops and Seminars	7,800
		Hire of Venue (chairs, projector, etc)	300
		Computer supplies and Information Technology (IT)	3,000
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	1,000
		Information and communications technology (ICT)	1,000
		Guard and Security services	2,000
		Electricity	360
		Water	120
		Travel inland	30,556
		Fuel, Lubricants and Oils	33,301
		Maintenance - Civil	10,418
		Maintenance - Vehicles	8,502
		Wage Rec't:	38,724
		Non Wage Rec't:	117,590
		Domestic Dev't	0
		Donor Dev't	0
		Total	156,314

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Functional CBMS on road maintenance districtwide .	<i>Travel inland</i>	8,487
		<i>Fuel, Lubricants and Oils</i>	9,593
		<i>Maintenance - Vehicles</i>	10,799
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	28,879
		<i>Donor Dev't</i>	0
		Total	28,879

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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7a. Roads and Engineering

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)	Transfers to other govt. units	57,000
Non Standard Outputs:	Open community access roads		
		Wage Rec't:	0
		Non Wage Rec't:	57,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	57,000

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	Conditional transfers for Road Maintenance	312,881
Length in Km of District roads periodically maintained	0		
Length in Km of District roads routinely maintained	139 (Routine maintenance , Awareness on maintenance for the District feeder roads net work.)		
Non Standard Outputs:	Motorable road network.		
		Wage Rec't:	0
		Non Wage Rec't:	312,881
		Domestic Dev't	0
		Donor Dev't	0
		Total	312,881

3. Capital Purchases

Output: Bridges for District and Urban Roads

Non Standard Outputs:	.Nyakasoha in Bubandi sub county and Mirambi in Mirambi sub county.	Other Structures	92,272
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	92,272
		Donor Dev't	0
		Total	92,272

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	operational road maintenance unit.	Travel inland	2,984
		Maintenance - Vehicles	37,016
		Wage Rec't:	0
		Non Wage Rec't:	40,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	40,000

Output: Plant Maintenance

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
7a. Roads and Engineering			
Non Standard Outputs:	operational road maintenance unit.	Travel inland	16,690
		Maintenance – Machinery, Equipment & Furniture	69,371
		Wage Rec't:	0
		Non Wage Rec't:	86,061
		Domestic Dev't	0
		Donor Dev't	0
		Total	86,061

Vote: 505 Bundibugyo District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Functional Water Office(with all electronic, automobile equipment functional) at district HQ. Payment of salaries for staff	<i>General Staff Salaries</i>	45,357
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	2,400
		<i>Workshops and Seminars</i>	3,500
		<i>Computer supplies and Information Technology (IT)</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,190
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	720
		<i>Water</i>	183
		<i>Travel inland</i>	16,935
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	45,357
		<i>Non Wage Rec't:</i>	15,319
		<i>Domestic Dev't</i>	15,109
		<i>Donor Dev't</i>	0
		Total	75,785

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.)	<i>Workshops and Seminars</i>	3,600
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Travel inland</i>	9,200
No. of sources tested for water quality	30 (Samples collected from sites for planned development and tested at district office)	<i>Fuel, Lubricants and Oils</i>	8,211
No. of water points tested for quality	60 (Samples collected from field districtwide and tested.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	8 (At district & sub county offices.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (At district headquarters.)		
Non Standard Outputs:	Functional water collection points.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,100
		<i>Domestic Dev't</i>	20,411
		<i>Donor Dev't</i>	0
		Total	23,511

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (In communities served by gravity flow schemes.)	<i>Advertising and Public Relations</i>	1,500
		<i>Commissions and related charges</i>	1,840

Vote: 505 Bundibugyo District

Workplan Details

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

% of rural water point sources functional (Shallow Wells)	0 (Not applicable.)	Welfare and Entertainment	950
No. of water pump mechanics, scheme attendants and caretakers trained	4 (n villages.)	Printing, Stationery, Photocopying and Binding	1,500
No. of water points rehabilitated	16 (At outlet points districtwide.)	Small Office Equipment	3,500
No. of public sanitation sites rehabilitated	3 (Bubukwanga, Bukangama and Kikyot health centres.)	Travel inland	13,452
Non Standard Outputs:	Functional water and sanitation facilities.	Fuel, Lubricants and Oils	800
		Maintenance - Civil	55,000
		Maintenance - Vehicles	2,100
		Maintenance – Other	8,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	73,040
		Donor Dev't	11,602
		Total	88,642

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	At aselected Rural Growth Centre.	Allowances	1,800
		Printing, Stationery, Photocopying and Binding	258
		Property Expenses	9,380
		Fuel, Lubricants and Oils	1,200
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	9,638
		Donor Dev't	0
		Total	12,638

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.)	Non Residential buildings (Depreciation)	89,808
Non Standard Outputs:	Hygienic peri- urban centres		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,808
		Donor Dev't	60,000
		Total	89,808

Output: Spring protection

No. of springs protected	20 (Villages not accessible by gravity flow option.)	Other Fixed Assets (Depreciation)	93,000
Non Standard Outputs:	Increased safe water coverage	Other Structures	100,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	163,000
		Donor Dev't	30,000
		Total	193,000

Vote: 505 Bundibugyo District

Workplan Details

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

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	4 (Burondo, Sempaya, Buhundu & Busunga.)	Other Fixed Assets (Depreciation)	16,000
No. of deep boreholes rehabilitated	3 (Buhundu, Bumadu & Sempaya.)		
Non Standard Outputs:	Improved functionality/ Actual safe water coverage		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	6,000
		Donor Dev't	10,000
		Total	16,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Giant Bubukwanga)	Other Fixed Assets (Depreciation)	156,262
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (Kakuka, Ngite - Picfare & Kyogho.)		
Non Standard Outputs:	Increased functional safe water coverage.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	156,262
		Donor Dev't	0
		Total	156,262

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	0	Travel inland	2,390
Length of pipe network extended (m)	0		
Collection efficiency (% of revenue from water bills collected)	50 (Bundibugyo Town council.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	2,390
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,390

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	84,081
	<i>Non Wage Rec't:</i>	641,341
	<i>Domestic Dev't</i>	594,419
	<i>Donor Dev't</i>	111,602
	Total	1,431,442

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid, Sector cordinated and Monitor sector activities and hold departmental meeting and coordinate with the Centre.	<i>General Staff Salaries</i>	55,475
		<i>Printing, Stationery, Photocopying and Binding</i>	450
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	544
		<i>Electricity</i>	100
		<i>Travel inland</i>	11,162
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	55,475
		<i>Non Wage Rec't:</i>	6,618
		<i>Domestic Dev't</i>	6,838
		<i>Donor Dev't</i>	0
		Total	68,931

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Agricultural Supplies</i>	9,480
Area (Ha) of trees established (planted and surviving)	15000 (15000 pinnus caribea supplied to farmers and planted along the river banks of Lamia,tokwe and Nkisy a to protect the degraded banks.)	<i>Travel inland</i>	4,000
		<i>Fuel, Lubricants and Oils</i>	662
Non Standard Outputs:	Establish one tree nursery to provide seedlings and alo support Simba Youth with 2kg pinus seed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,642
		<i>Donor Dev't</i>	0
		Total	14,642

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	<i>Workshops and Seminars</i>	700
		<i>Hire of Venue (chairs, projector, etc)</i>	200
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)	<i>Printing, Stationery, Photocopying and Binding</i>	333
		<i>Travel inland</i>	3,800

Vote: 505 Bundibugyo District

Workplan Details

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

Non Standard Outputs:	Support implementation of three wetlands action plans	Fuel, Lubricants and Oils	1,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,033
		Domestic Dev't	0
		Donor Dev't	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)	Books, Periodicals & Newspapers	500
		Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:	Support 100 community members of Rwebisengo S/C register their lands and acquire land titles	Bank Charges and other Bank related costs	500
		Telecommunications	500
		Travel inland	5,500
		Fuel, Lubricants and Oils	2,400
		Maintenance - Vehicles	920
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	6,520
		Donor Dev't	0
		Total	11,520

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	55,475
	<i>Non Wage Rec't:</i>	18,651
	<i>Domestic Dev't</i>	28,000
	<i>Donor Dev't</i>	0
	Total	102,126

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Administrative costs cleared,equipments/vehicles,motor cycles, computers repaired, Sector Sundries procured, National, Regional w/shops, meetings attended, Training/ Workshops conducted quarterly reports prepared and submitted,departmental management meetings conducted, government programs/projects supervised and monitored,FAL instructors and House hold mentoers paid, FAL instructional materials procured, FAL froficiency exams prepared and administered, FAL learners tested and graduated, farmer groups strengthened and supported,Infrastructure management committees formed,trained and followed up/monitored	<i>General Staff Salaries</i>	194,157
		<i>Advertising and Public Relations</i>	400
		<i>Workshops and Seminars</i>	13,317
		<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	414
		<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	1,780
		<i>Bank Charges and other Bank related costs</i>	1,645
		<i>Telecommunications</i>	1,280
		<i>Electricity</i>	1,358
		<i>Water</i>	300
		<i>Travel inland</i>	30,247
		<i>Fuel, Lubricants and Oils</i>	6,305
		<i>Maintenance - Vehicles</i>	2,800
		<i>Incapacity, death benefits and funeral expenses</i>	300
		<i>Transfers to Government Institutions</i>	200
		<i>Wage Rec't:</i>	194,157
		<i>Non Wage Rec't:</i>	50,208
		<i>Domestic Dev't</i>	16,139
		<i>Donor Dev't</i>	0
		Total	260,504

Output: Probation and Welfare Support

No. of children settled	50 (Child protection community outreaches/household visits conducted, OVC service providers linkages /coordination done,referral prosdures and information diseminated,service deliverly quality standards disseminated, joint suport supervision and monitoring conducted, data collected,processed and utilised,child protection special service workforce mentored, para-social workers trained,	<i>Advertising and Public Relations</i>	300
		<i>Workshops and Seminars</i>	8,000
		<i>Computer supplies and Information Technology (IT)</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,301
		<i>Small Office Equipment</i>	300
		<i>Telecommunications</i>	100

Vote: 505 Bundibugyo District

Workplan Details

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

leadership, lobbying and advocacy trainings conducted,DOVC/SOVC meetings conducted, staff	<i>Electricity</i>	300
Support supervision and technical backstopping conducted CFPU police case response,strengthened,community barazas on violence against women and children,,abandoned, neglected, unaccompanied children resettled,)	<i>Travel inland</i>	6,700
	<i>Fuel, Lubricants and Oils</i>	2,300
	<i>Maintenance - Vehicles</i>	1,500

Non Standard Outputs:	Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended,court child related cases attended,probation and welfare cases handled
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,801
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	18,500
Total	23,301

Output: Social Rehabilitation Services

Non Standard Outputs:	Office operational costs met,office furniture and sandries procured,PWDs and older persons int celebrations organised/attended,an inventory of both older persons and PWDS developed and utilised,	<i>Advertising and Public Relations</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	250
		<i>Telecommunications</i>	101
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,801

Output: Community Development Services (HLG)

No. of Active Community Development Workers	(Sector Motor cycle and computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, training/workshops conducted and attended)	<i>Advertising and Public Relations</i>	200
		<i>Computer supplies and Information Technology (IT)</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	101
		<i>Travel inland</i>	2,900
		<i>Fuel, Lubricants and Oils</i>	400
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,801
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 505 Bundibugyo District

Workplan Details

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

		Total	4,801
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 stationery and small equipments procured, meetings and workshops attended, FAL supervisors and instructors trained/oriented.)	Contract Staff Salaries (Incl. Casuals, Temporary)	14,400
		Advertising and Public Relations	100
		Computer supplies and Information Technology (IT)	2,400
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	200
		Bank Charges and other Bank related costs	145
Non Standard Outputs:	FAL learners assessed and tested, FAL instructors quarterly review meetings conducted, FAL instructors facilitated, instructional materials procured and supplied to classes	Telecommunications	100
		Travel inland	7,783
		Fuel, Lubricants and Oils	2,220
		Wage Rec't:	0
		Non Wage Rec't:	13,748
		Domestic Dev't	14,400
		Donor Dev't	0
		Total	28,148
Output: Gender Mainstreaming			
Non Standard Outputs:	office sandries and stationery procured, subcounty staff mentored, coached on gender, training/workshops conducted and attended, gender audit for district and sub counties conducted	Workshops and Seminars	3,100
		Small Office Equipment	200
		Telecommunications	100
		Travel inland	1,000
		Fuel, Lubricants and Oils	1,401
		Wage Rec't:	0
		Non Wage Rec't:	5,801
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,801
Output: Support to Youth Councils			
No. of Youth councils supported	1 (Youth council offices properly run.)	Advertising and Public Relations	100
Non Standard Outputs:	4 Youth council executive committee meetings conducted, youth projects monitored, trainings, meetings and workshops attended	Printing, Stationery, Photocopying and Binding	350
		Small Office Equipment	150
		Bank Charges and other Bank related costs	86
		Telecommunications	100
		Travel inland	3,280
		Fuel, Lubricants and Oils	1,110
		Wage Rec't:	0
		Non Wage Rec't:	5,176
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,176
Output: Support to Disabled and the Elderly			

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
9. Community Based Services			
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)	Advertising and Public Relations Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils Transfers to NGOs	150 160 500 187 169 6,080 3,000 25,356
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 35,602 Domestic Dev't 0 Donor Dev't 0 Total 35,602
Output: Culture mainstreaming			
Non Standard Outputs:	office sandries and stationery procured,subcounty staff mentored, coached on promotion of positive culture, National culture policy disseminated to relevant stakeholders,positive cultural aspects in the district identified and documented, officer in-charge of culture inducted and oriented,meetings/workshops attended.	Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils Transfers to Government Institutions	300 200 101 1,100 700 400
			Wage Rec't: 0 Non Wage Rec't: 2,801 Domestic Dev't 0 Donor Dev't 0 Total 2,801
Output: Work based inspections			
Non Standard Outputs:	Sector computer repaired and serviced, office sandries and stationery procured,subcounty staff mentored, coached, work places assessed and registered, work places ,awareness on labour lagislations raised, inspected,training/workshops conducted and attended	Advertising and Public Relations Hire of Venue (chairs, projector, etc) Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Telecommunications Travel inland Fuel, Lubricants and Oils	200 100 400 300 200 101 4,000 500
			Wage Rec't: 0 Non Wage Rec't: 5,801 Domestic Dev't 0 Donor Dev't 0 Total 5,801
Output: Labour dispute settlement			
		Travel inland	5,000

Vote: 505 Bundibugyo District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

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

Output: Representation on Women's Councils

No. of women councils supported 4 0

Non Standard Outputs:

<i>Allowances</i>	2,840
<i>Advertising and Public Relations</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	300
<i>Small Office Equipment</i>	200
<i>Bank Charges and other Bank related costs</i>	101
<i>Telecommunications</i>	80
<i>Travel inland</i>	600
<i>Fuel, Lubricants and Oils</i>	555
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,176
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,176

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

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

<i>Transfers to other govt. units</i>	41,876
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	41,876
<i>Donor Dev't</i>	0
<i>Total</i>	41,876

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	194,157
	<i>Non Wage Rec't:</i>	143,715
	<i>Domestic Dev't</i>	72,415
	<i>Donor Dev't</i>	18,500
	Total	428,787

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	District and sub county plans developed	General Staff Salaries	46,412
	Number of DLSP, LRDP and OBT reports submitted	Contract Staff Salaries (Incl. Casuals, Temporary)	1,100
		Allowances	800
	Number of monitoring visits conducted in all the sub counties	Statutory salaries	3,000
		Missions staff salaries	2,000
	Number of review meetings conducted	Pension for General Civil Service	4,000
	Number of months for internet paid for	Pension for Teachers	842
		Pension and Gratuity for Local Governments	230
	Number of coordination meetings attended	Validation of old Pensioners	100
		Medical expenses (To employees)	800
	Number of motor vehicles and motor cycles maintained	Incapacity, death benefits and funeral expenses	500
	Number of computers and stationary procured.	Retrenchment costs	100
		Gratuity Expenses	100
	Number of meetings and work shops attended.	Advertising and Public Relations	18,423
		Workshops and Seminars	7,509
		Staff Training	143,167
		Hire of Venue (chairs, projector, etc)	600
		Commissions and related charges	100
		Books, Periodicals & Newspapers	65
		Computer supplies and Information Technology (IT)	4,000
		Welfare and Entertainment	800
		Special Meals and Drinks	3,576
		Printing, Stationery, Photocopying and Binding	1,250
		Small Office Equipment	1,000
		Bad Debts	20
		Bank Charges and other Bank related costs	1,200
		IFMS Recurrent costs	50
		Subscriptions	200
		Exchange losses/ gains	50
		Telecommunications	6,240

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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10. Planning

Information and communications technology (ICT)	450
Property Expenses	150
Rates	70
Electricity	1,200
Water	500
Medical and Agricultural supplies	185
Cleaning and Sanitation	120
Agricultural Supplies	100
Consultancy Services- Short term	120
Insurances	500
Travel inland	384,158
Carriage, Haulage, Freight and transport hire	51,965
Fuel, Lubricants and Oils	54,234
Maintenance - Vehicles	9,000
Maintenance – Machinery, Equipment & Furniture	1,000
Maintenance – Other	200
Retrenchment costs	70
Compensation to 3rd Parties	200
Wage Rec't:	46,412
Non Wage Rec't:	646,002
Domestic Dev't	60,042
Donor Dev't	0
Total	752,456

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Number of District council sittings conducted at district level)	Workshops and Seminars	3,500
No of Minutes of TPC meetings	12 (Number of Technical planning meetings held at the district level)	Hire of Venue (chairs, projector, etc)	500
No of qualified staff in the Unit	6 (Number of vacant posts filled at the district level - District Planning unit.)	Computer supplies and Information Technology (IT)	1,000
Non Standard Outputs:	Number of development Plans developed,	Printing, Stationery, Photocopying and Binding	2,936
		Travel inland	8,208
		Fuel, Lubricants and Oils	1,800
		Maintenance - Civil	7,958
		Wage Rec't:	0
		Non Wage Rec't:	7,544
		Domestic Dev't	18,358
		Donor Dev't	0
		Total	25,902

Output: Statistical data collection

Workshops and Seminars	5,142
Staff Training	2,000
Hire of Venue (chairs, projector, etc)	1,000
Special Meals and Drinks	2,500

Vote: 505 Bundibugyo District

Workplan Details

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

Non Standard Outputs:	Number of members of District statistics committee trained in statistical packages at district level	Printing, Stationery, Photocopying and Binding	1,000
		Travel inland	11,000
	Number of statistical committee held at district level	Fuel, Lubricants and Oils	7,000
		Maintenance – Machinery, Equipment & Furniture	1,500
	Number of community leaders trained in data collection		
	Number of data awareness meetings conducted at sub county and parish levels		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	5,000
		Donor Dev't	22,142
		Total	31,142

Output: Demographic data collection

Non Standard Outputs:	Population and action strategies and action plans ensured and integrated	Workshops and Seminars	4,000
	Population related programs coordinated	Hire of Venue (chairs, projector, etc)	1,000
	Community awareness about population issues in the district created	Computer supplies and Information Technology (IT)	2,000
	The DPPAP produced and approved by council	Welfare and Entertainment	500
		Special Meals and Drinks	500
	population issues integrated in the Plan	Printing, Stationery, Photocopying and Binding	1,000
	Number of staff at lower local government mentored and mentoring reports prepared	Travel inland	6,383
		Fuel, Lubricants and Oils	4,362
	: Number of TPC meetings conducted and Minutes in place with population issues that were discussed		
	An Annual work plan prepared and in place for 2013		
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	5,000
		Donor Dev't	10,745
		Total	19,745

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Number of monitoring reports prepared,	Printing, Stationery, Photocopying and Binding	500
	Number of projects monitored	Travel inland	9,571
		Fuel, Lubricants and Oils	2,880
	Numbers of gaps identified and submitted to TPC for action		
		Wage Rec't:	0
		Non Wage Rec't:	2,951
		Domestic Dev't	5,000

Vote: 505 Bundibugyo District

Workplan Details

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

10. Planning

	Donor Dev't	5,000
	Total	12,951

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Non Residential buildings (Depreciation)	14,700
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	4,700
	Donor Dev't	10,000
	Total	14,700

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furniture and fittings (Depreciation)	5,000
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	0
	Donor Dev't	5,000
	Total	5,000

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	46,412
	<i>Non Wage Rec't:</i>	664,497
	<i>Domestic Dev't</i>	98,100
	<i>Donor Dev't</i>	52,887
	Total	861,896

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Number of audits conducted	General Staff Salaries	34,168
		Computer supplies and Information Technology (IT)	500
	Number of audit reports produced	Printing, Stationery, Photocopying and Binding	500
	Number of staff paid salaries on time at the department headquarters	Small Office Equipment	500
		Subscriptions	1,000
		Electricity	200
		Travel inland	4,989
		Fuel, Lubricants and Oils	2,500
		Maintenance – Machinery, Equipment & Furniture	1,000
		<i>Wage Rec't:</i>	34,168
		<i>Non Wage Rec't:</i>	11,189
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,357

Output: Internal Audit

No. of Internal Department Audits	4 (District and subcounty headquarters, primary schools and health units)	Computer supplies and Information Technology (IT)	1,000
Date of submitting Quaterly Internal Audit Reports	0	Small Office Equipment	120
		Electricity	240
		Travel inland	5,000
Non Standard Outputs:	4 quartely statutory internal audit reports produced and submitted to all relevant authorites. Teachers trained in financial management	Fuel, Lubricants and Oils	2,508
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,868
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,868

Vote: 505 Bundibugyo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	34,168
	Non Wage Rec't:	20,057
	Domestic Dev't	0
	Donor Dev't	0
	Total	54,225

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BUKONZO		<i>LCIV: BUGHENDERA</i>		140,195.23
Sector: Education				76,719.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>76,719.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: BUSAMBA				
Masojo P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	38,000.00
Output: Latrine construction and rehabilitation				7,749.00
LCII: BUSAMBA				
Bulemba 11		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	7,749.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,970.00
LCII: BUHUNDU				
Buhundu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,002.00
LCII: BUKANGAMA				
Bukangama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,900.00
Bulemba I		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,592.00
Bulemba II		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,544.00
LCII: BUNGUHA				
Bunguha		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,682.00
LCII: BUSAMBA				
Busamba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,500.00
LCII: IRAMBURA				
Irambura		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,750.00
<i>Lower Local Services</i>				
Sector: Health				6,976.23
<i>LG Function: Primary Healthcare</i>				<i>6,976.23</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,976.23
LCII: BUKANGAMA				
Bukangama HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	6,976.23
<i>Lower Local Services</i>				
Sector: Water and Environment				53,500.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				53,500.00
<i>Capital Purchases</i>				
Output: Spring protection				13,500.00
LCII: BUKANGAMA				
spring protection		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	13,500.00
Output: Construction of piped water supply system				40,000.00
LCII: BUKANGAMA				
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	40,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
BUKONNZO		CDD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
LCIII: HARUGALI		LCIV: BUGHENDERA		301,896.58
Sector: Works and Transport				5,278.59
LG Function: District, Urban and Community Access Roads				5,278.59
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,278.59
LCII: Not Specified				
Harugali sub county	19.5 Kilometres of CAR roads in Harugali sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	5,278.59
<i>Lower Local Services</i>				
Sector: Education				214,206.24
LG Function: Pre-Primary and Primary Education				92,826.40
<i>Capital Purchases</i>				
Output: Other Capital				53,107.40
LCII: Not Specified				
50 primary schools	All schools in the county	District Equalisation Grant	231006 Furniture and fittings (Depreciation)	53,107.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,719.00
LCII: BUMATE				
Karangitsyo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,280.00
LCII: BUPOMBOLI				
Bupomboli		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,686.00
Bundenge		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,452.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Izahura		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,000.00
Ighomerwa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,317.00
Kihoko		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,960.00
LCII: KALEYALEYA				
Kaleyaleya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,057.00
Kitsolima		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,500.00
LCII: KASULENGE				
Masule		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,362.00
Kanyangoma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,049.00
Kasulenge		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,056.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				121,379.83
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				121,379.83
LCII: BUPOMBOLI				
Semuliki H/S		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	121,379.83
<i>Lower Local Services</i>				
Sector: Health				6,911.75
LG Function: Primary Healthcare				6,911.75
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,911.75
LCII: BUPOMBOLI				
Bupomboli HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
LCII: KASULENGE				
Kasulenge HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	4,455.88
<i>Lower Local Services</i>				
Sector: Water and Environment				72,500.00
LG Function: Rural Water Supply and Sanitation				72,500.00
<i>Capital Purchases</i>				
Output: Spring protection				72,500.00
LCII: BUPOMBOLI				
spring protection		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	13,500.00
LCII: NGITE				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
spring protection		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,000.00
LCII: Not Specified				
Construction and rehabilitation of	All the 7 sub counties in the county	Unspent balances – Other Government Transfers	312104 Other Structures	50,000.00
Capital Purchases				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
Halugali		CCD	263204 Transfers to other govt. units	3,000.00
Lower Local Services				
LCIII: KASITU		LCIV: BUGHENDERA		315,318.06
Sector: Agriculture				139,000.00
LG Function: District Production Services				139,000.00
Capital Purchases				
Output: Crop marketing facility construction				139,000.00
LCII: BURONDO				
Burondo market construction		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	139,000.00
Capital Purchases				
Sector: Works and Transport				4,666.47
LG Function: District, Urban and Community Access Roads				4,666.47
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,666.47
LCII: Not Specified				
Kastu	11 Kilometres of CAR roads in Kasitu sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,666.47
Lower Local Services				
Sector: Education				84,165.09
LG Function: Pre-Primary and Primary Education				48,750.09
Capital Purchases				
Output: Classroom construction and rehabilitation				1,190.09
LCII: BURONDO				
Rehabilitation of Burondo teachers quarters		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,190.09
Output: Latrine construction and rehabilitation				3,334.00
LCII: BURONDO				
Burondo primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,511.00
LCII: KASITU				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kahumbu PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	312.00
LCII: MALOMBA				
Kabango PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,511.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,226.00
LCII: BURONDO				
Burondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,170.00
LCII: KARAMBI				
Karambi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,230.00
LCII: KASITU				
Kahembe		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,893.00
LCII: MABERE				
Mabere		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,078.00
Mutshahura		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,331.00
Kahumbu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,165.00
LCII: MALOMBA				
Bumbwende		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,142.00
Kabango		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,302.00
Kambisi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,817.00
LCII: NDALIBANA				
Munguni		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,367.00
LCII: NTANDI				
Bundimasolya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,317.00
Ntandi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,997.00
LCII: NYAKIGHOMA				
Kyondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,417.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,415.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,415.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kabango SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	35,415.00
<i>Lower Local Services</i>				
Sector: Health				19,224.50
LG Function: Primary Healthcare				19,224.50
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,401.00
LCII: NTANDI				
Ebenezer SDA HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	6,401.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,823.50
LCII: BURONDO				
Burondo HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
LCII: KASITU				
Kyondo HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
LCII: NTANDI				
Ntandi HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	7,911.75
<i>Lower Local Services</i>				
Sector: Water and Environment				65,262.00
LG Function: Rural Water Supply and Sanitation				65,262.00
<i>Capital Purchases</i>				
Output: Spring protection				9,000.00
LCII: NDALIBANA				
spring protection		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,000.00
Output: Construction of piped water supply system				56,262.00
LCII: BURONDO				
Reconstruction of GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	56,262.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
KASITU		CDD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
LCIII: NDUGUTO		LCIV: BUGHENDERA		329,938.50
Sector: Works and Transport				5,297.71
LG Function: District, Urban and Community Access Roads				5,297.71

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,297.71
LCII: Not Specified				
Ndugutu sub county	8.8 Kilometres of CAR roads in Ndugutu sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	5,297.71
<i>Lower Local Services</i>				
Sector: Education				67,768.00
LG Function: Pre-Primary and Primary Education				67,768.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				9,166.00
LCII: KASANZI				
Kisoko Ps		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,643.00
LCII: MITUNDA				
Mitunda PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	2,643.00
LCII: Not Specified				
Mitunda PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,880.00
Output: Teacher house construction and rehabilitation				20,941.00
LCII: KASANZI				
Kisonko primary school		Conditional Grant to SFG	231002 Residential buildings (Depreciation)	20,941.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,661.00
LCII: BUNDIMBUGHA				
Bundimbuga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,902.00
Kibaghara		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,237.00
LCII: BUTAMA				
Bulimba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,396.00
Irango		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,413.00
LCII: KASANZI				
Kasanzi		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,823.00
Galiraya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,883.00
Kasanzi		Conditional Grant to Primary Salaries	263104 Transfers to other govt. units	4,383.00
Kisonko		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,631.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MITUNDA				
Mitunda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,993.00
<i>Lower Local Services</i>				
Sector: Health				253,872.79
LG Function: Primary Healthcare				253,872.79
Capital Purchases				
Output: Staff houses construction and rehabilitation				164,416.91
LCII: BUTAMA				
Construction of maternity at Butama Health Unit		Conditional Grant to PHC Salaries	231001 Non Residential buildings (Depreciation)	164,416.91
Output: Maternity ward construction and rehabilitation				87,000.00
LCII: BUTAMA				
Butaama Health centre 111		Conditional Grant to District Hospitals	231002 Residential buildings (Depreciation)	87,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,455.88
LCII: BUTAMA				
Butama HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
<i>Lower Local Services</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
Nduguto		CCD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
LCIII: NGAMBA		LCIV: BUGHENDERA		324,428.89
Sector: Works and Transport				2,889.02
LG Function: District, Urban and Community Access Roads				2,889.02
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,889.02
LCII: Not Specified				
Ngamba	13 Kilometres of CAR roads in Ngamba sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,889.02
<i>Lower Local Services</i>				
Sector: Education				94,584.00
LG Function: Pre-Primary and Primary Education				27,314.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,314.00
LCII: BURAMBAGIRA				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwiribondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,032.00
Burambagira		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,425.00
LCII: BUTOLYA				
Butholya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,289.00
LCII: KIKYO				
Kikyo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,070.00
Bughonga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,186.00
LCII: NGAMBA				
Ngamba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,233.00
Busendwa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,079.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,270.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,270.00
LCII: BURAMBAGIRA				
Burambagira SS		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	67,270.00
<i>Lower Local Services</i>				
Sector: Health				194,455.88
LG Function: Primary Healthcare				194,455.88
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				30,000.00
LCII: KIKYO				
Construction of mortuary at Kikyo		Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	30,000.00
HCIV BY World Vision				
Output: Theatre construction and rehabilitation				150,000.00
LCII: KIKYO				
Rehabilitation and equipping theatre at Kikyo HCIV		Donor Funding	231001 Non Residential buildings (Depreciation)	150,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,455.88
LCII: KIKYO				
Kikyo HCIV		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	12,000.00
LCII: NGAMBA				
Ngamba HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				30,000.00
LCII: KIKYO				
Construction of VIP latrines in Kikyo HC IV		Donor Funding	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Not Specified				
NGAMBA		CDD	263204 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: BUGHENDERA		116,054.10
Sector: Agriculture				102,429.00
LG Function: Agricultural Advisory Services				102,429.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				102,429.00
LCII: Not Specified				
Kasitu	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Sindila	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,631.00
Harugale	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Bukonzo	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Ndugutu	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Ngamba	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Ntotoro	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,625.10
LG Function: District, Urban and Community Access Roads				5,625.10
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,625.10
LCII: Not Specified				
Bukonzo	18 Kilometres of CAR roads in Bukonzo sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,061.07

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntotoro		Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,564.04
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
LG Function: Rural Water Supply and Sanitation				8,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Not Specified				
Borehole rehabilitation		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,000.00
<i>Capital Purchases</i>				
LCIII: NTOTORO		LCIV: BUGHENDERA		16,112.00
Sector: Education				9,344.00
LG Function: Pre-Primary and Primary Education				9,344.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,344.00
LCII: BUGANDO				
Kabuga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,503.00
LCII: KANYANSIRI				
Mantoroba		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,112.00
LCII: NTOTORO				
Ntotoro		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,729.00
<i>Lower Local Services</i>				
Sector: Health				4,268.00
LG Function: Primary Healthcare				4,268.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,268.00
LCII: NTOTORO				
Mantoroba HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	4,268.00
<i>Lower Local Services</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Not Specified				
NTOTORO		CDD	263204 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
LCIII: SINDILA		LCIV: BUGHENDERA		140,454.19
Sector: Works and Transport				4,762.44
LG Function: District, Urban and Community Access Roads				4,762.44
<i>Lower Local Services</i>				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				4,762.44
LCII: Not Specified				
Sindilla sub county	6 Kilometres of CAR roads in Ntotoro sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,762.44
<i>Lower Local Services</i>				
Sector: Education				125,980.00
LG Function: Pre-Primary and Primary Education				89,029.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				60,146.00
LCII: NYANKONDA				
Construction 2 cclass room block at Nyankonda primary school		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	60,146.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,883.00
LCII: BUNYANGULE				
Bunyangule		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,967.00
LCII: BUTAMA				
Kasaka		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,431.00
Busanza		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,825.00
LCII: KAKUKA				
Kagugu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,586.00
Mutiti		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,443.00
LCII: NKURANGA				
Bundikahondo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,114.00
LCII: NYANKONDA				
Nyankonda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,517.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				36,951.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				36,951.00
LCII: KAKUKA				
Kakuka Hill SS		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	36,951.00
<i>Lower Local Services</i>				
Sector: Health				6,911.75
LG Function: Primary Healthcare				6,911.75

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,911.75
LCII: KAKUKA				
Kakuka HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	6,911.75
<i>Lower Local Services</i>				
Sector: Social Development				2,800.00
LG Function: Community Mobilisation and Empowerment				2,800.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,800.00
LCII: Not Specified				
Sindila		CDD	263204 Transfers to other govt. units	2,800.00
<i>Lower Local Services</i>				
LCIII: BUBANDI		LCIV: BWAMBA		256,508.70
Sector: Agriculture				14,633.00
LG Function: Agricultural Advisory Services				14,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,633.00
LCII: Not Specified				
Bubandi	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
<i>Lower Local Services</i>				
Sector: Works and Transport				39,460.95
LG Function: District, Urban and Community Access Roads				39,460.95
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				35,272.00
LCII: BUNDINGOMA				
Completion of Nyakasohe bridge along Buhura- Bundingoma road		Unspent balances – Other Government Transfers	312104 Other Structures	35,272.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,188.95
LCII: BUNDINGOMA				
Bubandi sub county roads	7 Kilometres of CAR roads in Bubandi sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,188.95
<i>Lower Local Services</i>				
Sector: Education				90,503.00
LG Function: Pre-Primary and Primary Education				50,773.00
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				11,739.00
LCII: BUNDINGOMA				
Bundingoma PS		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,099.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NJULE				
VIP latrine at Njule primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,034.00
LCII: BUNDINGOMA				
Bundingoma		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,785.00
Busu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,439.00
LCII: BUSUNGA				
Busunga Primary school		Conditional Grant to Primary Salaries	263104 Transfers to other govt. units	4,347.00
Bubandi primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,850.00
LCII: LAMIA				
Lamyia		Conditional Grant to Primary Salaries	263104 Transfers to other govt. units	4,782.00
LCII: NJULE				
Njule primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,250.00
LCII: NYAMBARO				
Nyambaro		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,382.00
Tombwe		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,199.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				39,730.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				39,730.00
LCII: NJULE				
Bubandi SS		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	39,730.00
<i>Lower Local Services</i>				
Sector: Health				4,911.75
LG Function: Primary Healthcare				4,911.75
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,911.75
LCII: BUNDINGOMA				
Bundingoma HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
LCII: BUSUNGA				
Busunga HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				104,000.00
LG Function: Rural Water Supply and Sanitation				104,000.00
<i>Capital Purchases</i>				
Output: Spring protection				36,000.00
LCII: BUNDINGOMA				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,000.00
spring protection		Conditional Grant to PAF monitoring	231007 Other Fixed Assets (Depreciation)	9,000.00
Output: Borehole drilling and rehabilitation				8,000.00
LCII: Not Specified				
Rehabilitation of bore holes		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	8,000.00
Output: Construction of piped water supply system				60,000.00
LCII: BUSUNGA				
Rehabilitation of GFS		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	60,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
BUBANDI		CDD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
LCIII: BUBUKWANGA		LCIV: BWAMBA		165,741.97
Sector: Agriculture				14,633.00
LG Function: Agricultural Advisory Services				14,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,633.00
LCII: Not Specified				
Bubukwanga	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
<i>Lower Local Services</i>				
Sector: Education				75,653.09
LG Function: Pre-Primary and Primary Education				41,507.09
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,764.09
LCII: BUBUKWANGA				
Bundimagwara primary school		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,764.09
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,743.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUBUKWANGA				
Hamutiti Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,151.00
Bubukwanga		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,214.00
Bundimagwara		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,938.00
LCII: BUNDINYAMA				
Bundinyama		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,271.00
Buhanda		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,973.00
LCII: BUNYARUTA				
Bunyaruta		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,912.00
LCII: HUMYA				
Bundiwerume		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,978.00
LCII: MATAISA				
Hakitengya		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,617.00
Mataisa		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,689.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				34,146.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				34,146.00
LCII: MAMPONGYA				
Bubukwanga SS		Conditional Grant to Secondary Salaries	263319 Conditional transfers for Secondary Schools	34,146.00
<i>Lower Local Services</i>				
Sector: Health				10,455.88
LG Function: Primary Healthcare				10,455.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,455.88
LCII: BUBUKWANGA				
Bubukwanga HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	8,000.00
LCII: BUNDINYAMA				
Buhanda HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
<i>Lower Local Services</i>				
Sector: Water and Environment				62,000.00
LG Function: Rural Water Supply and Sanitation				62,000.00
<i>Capital Purchases</i>				
Output: Spring protection				62,000.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUNYARUTA				
Spring protection		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	12,000.00
LCII: Not Specified				
Construction and rehabilitation of	All the 8 sub counties in the county	Unspent balances – Other Government Transfers	312104 Other Structures	50,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
BUBUKWANGA		CCD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
LCIII: BUNDIBUGYO TOWN COUNCIL				1,486,370.44
LCIV: BWAMBA				
Sector: Education				241,234.38
LG Function: Pre-Primary and Primary Education				105,413.38
<i>Capital Purchases</i>				
Output: Other Capital				51,000.00
LCII: Not Specified				
57 primary schools	All schools in the county	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	51,000.00
Output: Classroom construction and rehabilitation				9,888.38
LCII: HAMUTITI				
Bundibugyo Demo		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	9,888.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,525.00
LCII: BIMARA				
Bundibugyo public school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,611.00
LCII: BUMADU				
Hamutoma primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,391.00
Bumadu		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,750.00
LCII: BUMATTE				
Bundibugyo Demo school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,923.00
Bumate primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,085.00
LCII: BUNDIBUGYO CENTRAL				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bundibugyo parents school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,608.00
Bundibugyo primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,750.00
LCII: HAMUTITI				
Bundibugyo Moslem P.S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,407.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				90,821.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,821.00
LCII: Not Specified				
Good Hope SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	31,278.00
Bumadu SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	59,543.00
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				45,000.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				45,000.00
LCII: Not Specified				
3 Motor cycles		Donor Funding	231005 Machinery and equipment	45,000.00
<i>Capital Purchases</i>				
Sector: Health				1,192,628.27
LG Function: Primary Healthcare				1,192,628.27
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				1,142,628.27
LCII: BUNDIBUGYO CENTRAL				
Bundibugyo Hospital		Conditional Grant to District Hospitals	263102 LG Unconditional grants	0.14
LCII: HAMUTITI				
Bundibugyo Hospital		Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,142,628.13
Output: Standard Pit Latrine Construction (LLS.)				50,000.00
LCII: BUNDIBUGYO CENTRAL				
Construction of two pit Construction of standard toilets/latrines at Buindibugyo Hospital by UNICEF		Donor Funding	263325 Contingency transfers	50,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				29,807.78
LG Function: Rural Water Supply and Sanitation				29,807.78
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				29,807.78

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUBOMBOLI				
Construction of a VIP latrine		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	9,638.30
LCII: BUNDIBUGYO CENTRAL				
Renovation of 3 toilets at the district headquarters		District Equalisation Grant	231001 Non Residential buildings (Depreciation)	20,169.48
Capital Purchases				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
BUNDIBUGYO TOWN COUNCIL		CDD	263204 Transfers to other govt. units	3,000.00
Lower Local Services				
Sector: Public Sector Management				19,700.00
LG Function: Local Government Planning Services				19,700.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				14,700.00
LCII: BUNDIBUGYO CENTRAL				
Renovation of office block for plannig		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	14,700.00
Output: Furniture and Fixtures (Non Service Delivery)				5,000.00
LCII: BUNDIBUGYO CENTRAL				
Procurement of furniture for planning unit		Donor Funding	231006 Furniture and fittings (Depreciation)	5,000.00
Capital Purchases				
LCIII: BUSARU		LCIV: BWAMBA		62,962.48
Sector: Agriculture				14,633.00
LG Function: Agricultural Advisory Services				14,633.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				14,633.00
LCII: BUSARU				
Busaru	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Lower Local Services				
Sector: Works and Transport				4,972.73
LG Function: District, Urban and Community Access Roads				4,972.73
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				4,972.73
LCII: Not Specified				
Busaru sub county	11 Kilometres of CAR roads in Busaru sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	4,972.73

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				24,777.00
LG Function: Pre-Primary and Primary Education				24,777.00
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,441.00
LCII: BUGOMBWA				
Bugombwa primary school		Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	2,441.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,336.00
LCII: BUGOMBWA				
Bugombwa primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,160.00
LCII: BUNDIMWENDI				
Bundimwendi Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,738.00
LCII: BUSARU				
Busaru Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,796.00
Namugongo Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,378.00
LCII: KINYANTE				
Busengerwa primary		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,700.00
Kinyante Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,564.00
<i>Lower Local Services</i>				
Sector: Health				15,579.75
LG Function: Primary Healthcare				15,579.75
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,668.00
LCII: KIRINDI				
Busaru HCIV		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	10,668.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,911.75
LCII: BUSARU				
Bulyambwa HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
LCII: KIRINDI				
Kayenje HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
<i>Lower Local Services</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
BUSARU		CDD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
LCIII: KIRUMIA		LCIV: BWAMBA		31,572.51
Sector: Works and Transport				2,334.64
LG Function: District, Urban and Community Access Roads				2,334.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,334.64
LCII: Not Specified				
Kirumya	7 Kilometres of CAR roads in Kirumya sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	2,334.64
<i>Lower Local Services</i>				
Sector: Education				14,282.00
LG Function: Pre-Primary and Primary Education				14,282.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,282.00
LCII: BUNDIBUTURO				
Bundibuturo		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,039.00
LCII: BUNDIKEKI				
Bundikeki		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,500.00
LCII: BUNDIMULANGYA				
Kirumya Moslem		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,330.00
LCII: KATUMBA				
Butukuru		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,413.00
<i>Lower Local Services</i>				
Sector: Health				12,455.88
LG Function: Primary Healthcare				12,455.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,455.88
LCII: BUNDIMULANGYA				
Bundimulangya HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
Output: Hand Washing facility installation(LLS.)				10,000.00
LCII: BUNDIMULANGYA				
Increased access to quality health, HIV/AIDS, Nutrition and WASH services - Bundimulangya HCII		Donor Funding	263325 Contingency transfers	10,000.00
<i>Lower Local Services</i>				
Sector: Social Development				2,500.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Not Specified				
KIRUMYA		CDD	263204 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
LCIII: KISUBA		LCIV: BWAMBA		53,004.10
Sector: Agriculture				14,633.00
LG Function: Agricultural Advisory Services				14,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				14,633.00
LCII: BUSORU				
kisuba	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
<i>Lower Local Services</i>				
Sector: Works and Transport				3,691.91
LG Function: District, Urban and Community Access Roads				3,691.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,691.91
LCII: Not Specified				
Kisuba sub county	5.5 Kilometres of CAR roads in Kisuba sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,691.91
<i>Lower Local Services</i>				
Sector: Education				22,811.56
LG Function: Pre-Primary and Primary Education				22,811.56
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				758.56
LCII: BUSORU				
Butoogo primary school completion		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	758.56
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,053.00
LCII: BUSORU				
Busoru Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,707.00
LCII: HAKITARA				
Hakitara Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,463.00
LCII: KISUBA				
Butogo Primary school		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,505.00
Kisuba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,542.00

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bundikuyali Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,836.00
<i>Lower Local Services</i>				
Sector: Health				9,367.63
LG Function: Primary Healthcare				9,367.63
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,367.63
LCII: BUSORU				
Busoru HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
LCII: KAGHEMA				
Kisubba HCIII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	6,911.75
<i>Lower Local Services</i>				
Sector: Social Development				2,500.00
LG Function: Community Mobilisation and Empowerment				2,500.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Not Specified				
KISUBBA		CDD	263204 Transfers to other govt. units	2,500.00
<i>Lower Local Services</i>				
LCIII: MIRAMBI		LCIV: BWAMBA		262,888.87
Sector: Works and Transport				60,041.95
LG Function: District, Urban and Community Access Roads				60,041.95
<i>Capital Purchases</i>				
Output: Bridges for District and Urban Roads				57,000.00
LCII: MIRAMBI				
Construction of Bridge along Mirambi Road-Nyahuka river		Unspent balances – Other Government Transfers	312104 Other Structures	57,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,041.95
LCII: Not Specified				
Mirambi sub county	7 Kilometres of CAR roads in Mirambi sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	3,041.95
<i>Lower Local Services</i>				
Sector: Education				110,379.00
LG Function: Pre-Primary and Primary Education				28,736.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				28,736.00
LCII: BUGANIKERE				
Buganikere Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,065.00
LCII: MIRAMBI				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kanamabale Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,932.00
Kuka Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,432.00
Mirambi Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,802.00
LCII: NJANJA				
Njanja Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,986.00
LCII: SIMBYA				
Simbya Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,519.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				81,643.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				81,643.00
LCII: Not Specified				
St.Mary's Simbya SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	81,643.00
<i>Lower Local Services</i>				
Sector: Health				2,455.88
LG Function: Primary Healthcare				2,455.88
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,455.88
LCII: MIRAMBI				
Mirambi HCII		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	2,455.88
<i>Lower Local Services</i>				
Sector: Social Development				2,076.29
LG Function: Community Mobilisation and Empowerment				2,076.29
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,076.29
LCII: Not Specified				
MIRAMBI		CDD	263204 Transfers to other govt. units	2,076.29
<i>Lower Local Services</i>				
Sector: Public Sector Management				87,935.75
LG Function: District and Urban Administration				87,935.75
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				87,935.75
LCII: MIRAMBI				
Completion of Mirambi sub county headquarters		LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	87,935.75
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: BWAMBA		68,782.50

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				58,532.00
LG Function: Agricultural Advisory Services				58,532.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				58,532.00
LCII: Not Specified				
Bundibugyo TC	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Mirambi	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Kirumya	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
Nyahuka T C	All parishes	Conditional Grant for NAADS	263101 LG Conditional grants	14,633.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,250.50
LG Function: District, Urban and Community Access Roads				10,250.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,250.50
LCII: Not Specified				
Bubukwanga	5.6 Kilometres of CAR roads in Bubukwanga sub county	Roads Rehabilitation Grant	263104 Transfers to other govt. units	10,250.50
<i>Lower Local Services</i>				
LCIII: NYAHUKA TOWN COUNCIL		LCIV: BWAMBA		240,641.54
Sector: Education				189,818.04
LG Function: Pre-Primary and Primary Education				40,627.88
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				10,267.88
LCII: BUNDIMULINGA WARD				
Bundimulinga		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	10,267.88
Output: Latrine construction and rehabilitation				8,640.00
LCII: BHAMBA WARD				
VIP Latrine at Bundimbere		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	8,640.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,720.00
LCII: BHAMBA WARD				
Bundimbere Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,059.00
LCII: BUNDIKAHUNGU WARD				
Bundikahungu Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,619.00
LCII: BUNDIKUYALI WARD				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kalera Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,727.00
LCII: BUNDIMULINGA WARD				
Bundikakemba Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,850.00
Bundimulinga Primary School		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,465.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				149,190.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				149,190.17
LCII: Not Specified				
Christ SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	67,718.17
Nyahuka Parents SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	39,123.00
Bundikahungu SS		Conditional Grant to Secondary Education	263319 Conditional transfers for Secondary Schools	42,349.00
<i>Lower Local Services</i>				
Sector: Health				17,823.50
LG Function: Primary Healthcare				17,823.50
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,823.50
LCII: NYAHUKA WARD				
Nyahuka HCIV		District Unconditional Grant - Non Wage	263104 Transfers to other govt. units	17,823.50
<i>Lower Local Services</i>				
Sector: Water and Environment				30,000.00
LG Function: Rural Water Supply and Sanitation				30,000.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				30,000.00
LCII: NYAHUKA WARD				
Construct a VIP latrine at Busunga HC II		Donor Funding	231001 Non Residential buildings (Depreciation)	30,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,000.00
LG Function: Community Mobilisation and Empowerment				3,000.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,000.00
LCII: Not Specified				
NYAHUKA TC		CDD	263204 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				

Vote: 505 Bundibugyo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV: Not Specified		312,881.00
Sector: Works and Transport				312,881.00
LG Function: District, Urban and Community Access Roads				312,881.00
Lower Local Services				
Output: District Roads Maintainence (URF)				312,881.00
LCII: Not Specified				
Bundibugyo district local government	196.5 Kilometres of feeder roads in Bundibugyo district.	Roads Rehabilitation Grant	263312 Conditional transfers for Road Maintenance	312,881.00
Lower Local Services				