

# **Vote: 557** Butaleja District

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## **Structure of Budget Framework Paper**

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**Foreword**

**Executive Summary**

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# Vote: 557 Butaleja District

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## Foreword

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Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 11th December 2014 in which proposals for the 5 year development plan for 2010/11-2014/15 as reviewed in 2013 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, NAADS, and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.802,054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), SURE (shs.80,882,000), SUN RISE – OVC (shs.17,976,000), STAR-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.1,410,995,000), Send a cow Uganda, THETA, SPEAR, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2015/2016 Budget Frame Work Paper.

**Hon. Joseph Muyonjo - District Chairperson**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	399,953	64,909	399,953
2a. Discretionary Government Transfers	2,237,938	789,050	2,237,938
2b. Conditional Government Transfers	16,708,910	4,081,848	16,708,910
2c. Other Government Transfers	2,185,736	147,412	2,087,736
3. Local Development Grant	554,795	138,699	554,795
4. Donor Funding	471,477	78,257	471,477
<b>Total Revenues</b>	<b>22,558,810</b>	<b>5,300,175</b>	<b>22,460,810</b>

#### Revenue Performance in the first quarter of 2014/15

The District Council approved a total budget of Shs.22,558,810,000. By the end of first quarter, Shs.5,291,037,000 representing 23.4% of budgeted revenue had been received. Of this, shs.64,909,000 against shs 397,644,000 representing 16.2% of the budgeted locally raised revenue had been realised, 35% was realised from Discretionary government transfers, 24.4% - Conditional transfers, 7% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17% donor funding. All funds received were disbursed to the respective departments. Shs.4,751,488,000 representing 21% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.107,467,000 out of shs. 468,787,000 was realised from donor funding namely; SDS (shs.46,829,600), Global fund (shs.9,927,351), GAVI funds (shs.10,779,800), NTD (shs.39,932,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

#### Planned Revenues for 2015/16

The District expects to receive a total of shs. 22,460,810,000 in financial year 2015/16 which reflects a decrease of shs.98,000,000 as compared to what was budgeted in fy 2014/15 which is due to shs.97,000,000 for FIFOC project under the Natural Resources department that ended among others. Locally raised revenue will contribute shs.399,953,000 which represents 1.8% of the total revenue. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2014/15 because no new sources were identified other than. Donor funding of shs.471,477,000 which reflects 2.1% of the total estimated revenue which shows no increase from the previous financial year. This budget towards the donor funding is expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.182,000,000, Global fund (shs.22,824,000), WHO/MOH (shs.19,225,800), AHIP (shs.12,000,000), NTD - shs.22,824,000, PACE (shs.25,000,000), UAC - shs.6,478,000, and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

### Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,506,386	568,183	2,515,240
2 Finance	307,168	65,175	307,168
3 Statutory Bodies	499,645	81,821	502,644
4 Production and Marketing	680,443	49,511	668,591
5 Health	3,250,309	657,322	3,250,309
6 Education	12,571,272	3,012,271	12,571,272
7a Roads and Engineering	1,537,338	108,588	1,537,338
7b Water	483,833	42,527	483,833

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## Executive Summary

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
8 Natural Resources	196,215	17,615	98,215
9 Community Based Services	371,327	43,304	376,039
10 Planning	70,559	9,328	65,847
11 Internal Audit	84,314	18,795	84,314
<b>Grand Total</b>	<b>22,558,810</b>	<b>4,674,440</b>	<b>22,460,810</b>
<i>Wage Rec't:</i>	13,660,447	3,537,470	13,660,447
<i>Non Wage Rec't:</i>	3,930,126	850,837	3,934,513
<i>Domestic Dev't</i>	4,496,760	226,842	4,394,374
<i>Donor Dev't</i>	471,477	59,291	471,477

### Expenditure Performance in the first quarter of 2014/15

For the first half of the financial year 2014/15, total of Shs.5,444,835,000 representing 23.4% of the total budget was realised whereas shs.4,751,488,000 representing 89.8% of the realised funds and 23.4% of the annual budget was spent by the various sectors. Shs.539,549,000 was unspent balance and was majorly for the Domestic Development due to the contractable works for which the procurement process had not been concluded.

### Planned Expenditures for 2015/16

. As compared to fy 2014/15, shs.13,660,447,000 (60.8%) of the total budget in fy 2015/16 will cater for salaries and wages which reflects no significant change in the general salaries for the staff in fy 2015/16, while shs.8,328,887,000 (38.7%) will be used on recurrent and development activities which reflects a decrease of shs.623,307,000 as compared to what was budgeted in fy 2014/15 which is due to shs.97,000,000 for FIFOC project under the Natural Resources department that ended and shs.400,000,000 to used for tarmacking a road in any of the town councils among others. and donor development shs.471,477,000. The development funds in the education sector will facilitate construction of 12 new classrooms under SFG and PRDP, and 44 3-stance lined pit latrines under SFG, PRDP, LGMSD. Under the production sector 7,000 food security farmers and 240 market oriented farmers will be supported under NAADS. The water sector intends to drill 12 deep wells and repair 7 water sources, 1km of a road will be tarmacked in Butaleja town council, classrooms shall be constructed in secondary schools.

### Medium Term Expenditure Plans

The emphasis of the Plan is to improve the health standards of the community by providing the minimum health care package and infrastructure development, education for all both at primary and Secondary level, improving safe water coverage and water for production, provision of improved technologies to farmers and advisory services, improving all district and community access roads and welfare of orphans and other vulnerable children.

### Challenges in Implementation

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:90 and hence low passing rate, the 58% staffing level of the health department given the low wage bill that does not enable adequate recruitment of staff, The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activities un implemented, very low levels of technology adoption and re-investments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like red cross to intervene in the areas of disaster. In the ares of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

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## A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>399,953</b>	<b>64,909</b>	<b>399,953</b>
Group registration	8,000	0	8,000
Rent & Rates from other Gov't Units	11,600	0	11,600
Park Fees	47,309	0	47,309
Other Fees and Charges	83,758	10,000	83,758
Miscellaneous	40,000	2,637	40,000
Market/Gate Charges	33,000	297	33,000
Royalties	5,500	0	5,500
Land Fees	25,450	0	25,450
Fees from Hospital Private Wings	9,953	0	9,953
Educational/Instruction related levies	3,000	0	3,000
Agency Fees	3,000	500	3,000
Cess on produce	8,000	0	8,000
Business licences	38,120	0	38,120
Application Fees	35,000	1,476	35,000
Animal & Crop Husbandry related levies	2,000	377	2,000
Local Service Tax	34,263	49,623	34,263
Sale of non-produced government Properties/assets	12,000	0	12,000
<b>2a. Discretionary Government Transfers</b>	<b>2,237,938</b>	<b>789,050</b>	<b>2,237,938</b>
Transfer of Urban Unconditional Grant - Wage	250,387	62,597	250,387
Urban Unconditional Grant - Non Wage	142,429	35,607	142,429
District Unconditional Grant - Non Wage	386,948	96,737	386,948
Transfer of District Unconditional Grant - Wage	1,458,174	594,109	1,458,174
<b>2b. Conditional Government Transfers</b>	<b>16,708,910</b>	<b>4,081,848</b>	<b>16,708,910</b>
Conditional Grant to Primary Salaries	7,690,673	1,922,668	7,690,673
Conditional Grant to Secondary Education	1,093,614	273,576	1,093,614
Conditional Grant to Secondary Salaries	1,578,866	394,716	1,578,866
Conditional Grant to SFG	473,118	118,279	473,118
Conditional Grant to Tertiary Salaries	294,276	73,569	294,276
Conditional transfer for Rural Water	468,982	117,246	468,982
Conditional Grant to PHC - development	341,103	85,276	341,103
Conditional Transfers for Non Wage Community Polytechnics	8,000	2,000	8,000
Conditional Transfers for Non Wage Technical Institutes	241,021	60,255	241,021
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	78,840	5,100	78,840
Conditional Grant to Women Youth and Disability Grant	10,947	2,737	10,947
Conditional Grant to Primary Education	705,501	173,299	705,501
Conditional Grant to PHC- Non wage	125,453	31,426	125,453
Conditional transfers to DSC Operational Costs	31,082	7,771	31,082
Conditional Grant to PAF monitoring	53,241	13,310	53,241
Conditional Grant to NGO Hospitals	23,268	5,817	23,268
Conditional Grant to Functional Adult Lit	12,002	3,000	12,002
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	3,778	15,113
Conditional Grant to District Hospitals	153,623	38,406	153,623
Conditional Grant to Community Devt Assistants Non Wage	16,873	4,218	16,873
Conditional Grant to Agric. Ext Salaries	72,358	18,089	72,358
Conditional Grant for NAADS	183,282	0	183,282
Conditional Grant to PHC Salaries	1,966,196	491,549	1,966,196

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## A. Revenue Performance and Plans

Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	0	141,149
Conditional transfers to School Inspection Grant	33,596	8,399	33,596
Conditional transfers to Special Grant for PWDs	22,856	5,714	22,856
Construction of Secondary Schools	304,639	76,160	304,639
Sanitation and Hygiene	148,186	0	148,186
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	8,124	32,495
NAADS (Districts) - Wage	183,845	77,048	183,845
Conditional transfers to Production and Marketing	66,455	25,752	66,455
Roads Rehabilitation Grant	113,735	28,434	113,735
<b>2c. Other Government Transfers</b>	<b>2,185,736</b>	<b>147,412</b>	<b>2,087,736</b>
Uganda road fund Mech imprest	91,970	0	91,970
CAIIP	29,771	0	29,771
PLE MONITORING	7,587	0	7,587
NUSAF2 SUBPROJECTS	964,989	0	964,989
NUSAF2 Operations	48,249	0	48,249
Uganda road fund Community roads	47,493	0	47,493
Uganda road fund District	292,105	96,019	292,105
Uganda road fund Urban Busolwe TC	110,107	27,527	110,107
FIEFOC	98,000	0	
Youth livelihood		0	
Uganda road fund Urban Butaleja TC	95,465	23,866	95,465
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	400,000
<b>3. Local Development Grant</b>	<b>554,795</b>	<b>138,699</b>	<b>554,795</b>
LGMSD (Former LGDP)	554,795	138,699	554,795
<b>4. Donor Funding</b>	<b>471,477</b>	<b>78,257</b>	<b>471,477</b>
WHO/ MOH	19,225	0	19,225
AHIP	12,000	0	12,000
UNICEF	4,461	0	4,461
UNEPI	75,000	0	75,000
SDS	162,990	19,061	162,990
PACE	25,000	1,650	25,000
NTD	22,824	57,545	22,824
UAC	6,478	0	6,478
Global fund	140,000	0	140,000
National Women Council	3,500	0	3,500
<b>Total Revenues</b>	<b>22,558,810</b>	<b>5,300,175</b>	<b>22,460,810</b>

### Revenue Performance in the first Quarter of 2014/15

#### (i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the first quarter, Shs.64,909,000 equivalent to 16.2% of the budgeted revenue had been realised. The deviation in performance was caused by utility operators who defaulted in business licences and park fees among others. Local Service tax, Other fees and charges, business licence and application fees are the only sources that earned the district local revenue

#### (ii) Central Government Transfers

Budgeted revenue was Shs.21,687,380,000. By the end of first quarter, Shs 5,291,037,000 representing 24.4% of budgeted revenue had been received. Of this,35% was realised from Discretionary government transfers, 24.4% - Conditional transfers, 7% - Other central transfers and this was only realised from Uganda road fund for the District and both two councils.

#### (iii) Donor Funding

The District received shs.78,257,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 17 percent with the following proportions; SDS (shs.19,061,600), PACE (shs.1,650,000), GAVI funds (0), NTD (shs.57,545,800) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.The

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## A. Revenue Performance and Plans

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Low performance is attributed to delayed release of funds expected from Global funds, AHIP, WHO and UNICEF funding.

### Planned Revenues for 2015/16

#### *(i) Locally Raised Revenues*

The District expects to receive shs.399,953,000 (1.8%) from locally raised sources. There is no significant increase in the funds expected from locally raised revenue as compared to fy 2014/15 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees.

#### *(ii) Central Government Transfers*

The District expects to realize shs.21,517,856,000 which represents 95.8% of the total budget is expected from central government transfers which reflects a decrease of shs.169,524,000 as compared to what was budgeted in fy 2014/15. As compared to fy 2014/15, shs.13,660,447,000 (60.8%) of the total budget in fy 2015/16 will cater for salaries and wages which reflects no significant change in the general salaries for the staff in fy 2015/16, while shs.8,328,887,000 (38.7%) will be used on recurrent and development activities which reflects a decrease of shs.623,307,000 as compared to what was budgeted in fy 2014/15 which is due to shs.97,000,000 for FIFOC project under the Natural Resources department that ended among others.

#### *(iii) Donor Funding*

Donor funding of shs.471,477,000 which reflects 2.1% of the total estimated revenue increased by shs.3,500,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.182,054,000, Global fund (shs.100,000,000), WHO/MOH (shs.149,326,800), AHIP (shs.12,000,000), PACE (shs.25,000,000) and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,238,084	568,856	1,239,472
Conditional Grant to PAF monitoring	31,463	11,569	32,851
District Unconditional Grant - Non Wage	124,504	27,559	124,504
Locally Raised Revenues	14,428	17,556	14,428
Multi-Sectoral Transfers to LLGs	263,579	81,578	263,580
Transfer of District Unconditional Grant - Wage	804,108	430,593	804,108
<i>Development Revenues</i>	1,268,302	97,167	1,275,768
LGMSD (Former LGDP)	247,413	62,298	254,440
Multi-Sectoral Transfers to LLGs	10,832	34,869	10,832
Other Transfers from Central Government	1,010,058	0	1,010,496
<b>Total Revenues</b>	<b>2,506,386</b>	<b>666,023</b>	<b>2,515,240</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,238,084	535,887	1,239,472
Wage	914,335	458,150	914,335
Non Wage	323,749	77,737	325,137
<i>Development Expenditure</i>	1,268,302	32,296	1,275,768
Domestic Development	1,268,302	32,296	1,275,768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,506,386</b>	<b>568,183</b>	<b>2,515,240</b>

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

The budgeted revenue for Administration Department for Financial Year 2014/2015 was shs.2,506,386,000. By the end of first quarter, only Shs.666,023,000 which represents 27% of the budgeted revenue had been released to the Department. This performance is over and above what was budgeted in the quarter due to shs.430,593,000 received under Transfer of District Unconditional Grant - Wage where a salary top up was effected and Multi-Sectoral Transfers to LLGs especially CDD which had not been transferred to respective beneficially communities. Locally raised revenue of shs.17,556,000 compared to shs.3,607,000 planned to be received in the quarter representing 487% was realised. Shs.568,183,000 representing 23% was spent leaving shs.97,840,000 as unspent balance.

#### Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a proposed budget of shs.2,515,240,487 which reflects an increase of shs.8,854,000 from fy. 2014/15 and this difference is mainly due to the increase in the allocation of shs.254,440,000 in fy 2015/16 as compared to shs.247,413,000 in fy 2013/14 under LGMSD, shs.30,876,440 is the proposed budget under locally raised revenues and shs.226,239,000 Multi-Sectoral Transfer to LLGs from shs.263,579,206. The department expects to spend shs1,008,518,000 on recurrent expenditure, the sector expects to spend on non wage recurrent and this will be used for increased monitoring, supervision and reporting at all administrative units and payment of salaries. Shs.1,275,768,000 on development expenditure in fy 2015/16 which is more by shs.7,466,000 than that of fy 2014/15 because of an increased budget towards the NUSAF2 sub projects, capacity building, leadership and governance among others.

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

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



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## Workplan 1a: Administration

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	100	6	98
Availability and implementation of LG capacity building policy and plan		yes	yes
%age of LG establish posts filled	80	67	80
No. of monitoring visits conducted (PRDP)	4	1	4
No. of monitoring reports generated (PRDP)	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>2,506,386</b>	<b>568,183</b>	<b>2,515,240</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,506,386</b>	<b>568,183</b>	<b>2,515,240</b>

### Plans for 2015/16

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five capacity building sessions and will continue to offer support to staff who are undergoing training in different institutions in the country as per the capacity building plan which will be developed. The department also expects to recruit staff up to 50%

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

The department planned to realise a number of outputs like; Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day, Independence day), Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation, Certificate in public administration and management, post graduate diploma in monitoring and evaluation, human resource management and operating environment in LG, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, Information collected and disseminated, Butaleja District head office ground floor constructed, payment for District Chairperson's vehicle effected as per agreement.

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

Interventions in the disaster related challenges by the Red Cross, construction of classrooms, staff houses, support of the disadvantaged children with schollastic materials and construction of pit latrines by world vision

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

#### 1. Inadequate staffing

The district has a staffing level of less than 60% with most departments lacking heads of department and sections which affects timely production and further submission or reports.

#### 2. limited local revenue base

the department does not achieve what is budgeted especially from local revenue sources due to defaulting practices by some utility operators and hence other activities are not implemented. The other is the lack of new sources to be established.

#### 3.

**Vote: 557** Butaleja District**Workplan 1a: Administration****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Budumba****Cost Centre : Budumba**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10045	Were Abdu Abbyson	Parish Chief	U7U	316,393	3,796,716
CR/D/10013	Lujja Mayilad	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>14,628,060</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10043	Mboisi . B. Musagire	Parish chief	U7 Upper	377,781	4,533,372
CR/D/10034	Wiso Moses	Parish chief	U7 Upper	377,781	4,533,372
CR/D/10032	Muswandule Lukuman	Parish chief	U7 Upper	377,781	4,533,372
CR/D/10122	Owor Samuel Godfrey	Sub County Chief	U4 Lower	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,003,788</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18034	Hirya Patrick	Parish Chief	U7U	316,393	3,796,716
CR/D/18035	Namuhoma Edith	Parish Chief	U7U	316,393	3,796,716
CR/D/18033	Hibombo Apollo	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,424,776</b>

**Subcounty / Town Council / Municipal Division : Busolwe Sub county****Cost Centre : Busolwe Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10012	Gesa Tom	Sub County Chief	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,831,344</b>

**Subcounty / Town Council / Municipal Division : Busolwe Town council**

**Vote: 557** Butaleja District**Workplan 1a: Administration****Cost Centre : Busolwe TC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10448	Mutuya Samuel	Askari	U8L	187,660	2,251,920
CR/D/10450	Mujoma Francis.A	Assistant Law Enforceme	U8L	187,660	2,251,920
CR/D/10451	Wandera Dick Fredrick	Law Enforcement Assista	U8L	187,660	2,251,920
CR/D/10072	Wamuhya Christopher	Askari	U8L	187,660	2,251,920
CR/D/10054	Weduma Yokosofati	Office Attendant	U8U	209,859	2,518,308
CR/D/10055	Hamuha Kizito	Office Attendant	U8U	209,859	2,518,308
CR/D/172	Muyeye Ahamed	Town Agent	U7L	316,393	3,796,716
CR/D/10070	Guloba Joseph	Town Agent	U7L	268,143	3,217,716
CR/D/10065	Gafa Esau	Town Agent	U7L	284,417	3,413,004
CR/D/10069	Mugonghi Yusufu	Town Agent	U7L	268,143	3,217,716
CR/D/10050	Nabuloli Annet	Office Typist	U7U	316,393	3,796,716
CR/D/10027	Namwenge Asenath Manghu	Records Assistant	U7U	316,393	3,796,716
CR/D/10449	Sinkoba Topista Rose	Stenographer	U5L	447,080	5,364,960
CR/D/0014	Walusimbi Madina Nakimuli	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,479,184</b>

**Subcounty / Town Council / Municipal Division : Butaleja Sub county****Cost Centre : Butaleja Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19041	Mayanja Robert	Office Attendant	U8U	215,822	2,589,864
CR/D/19040	Mwima Fredrick	Parish Chief	U7U	377,781	4,533,372
CR/D/19039	Segero Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/10042	Namulodi Keneth	Parish Chief	U7U	377,781	4,533,372
CR/D/19035	Koire Asuman	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>27,021,324</b>

**Subcounty / Town Council / Municipal Division : Butaleja Town council****Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10057	Nasuga Godfrey	Office Attendant	U8U	232,657	2,791,884
CR/D/10166	Mulabya Paul	Driver	U8U	232,657	2,791,884

**Vote: 557** Butaleja District**Workplan 1a: Administration****Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10051	Fagayo Annet	Office Attendant	U8U	232,657	2,791,884
CR/D/166	Athieno Doreen	Office Typist	U7U	316,393	3,796,716
CR/D/10025	Negaga Eunice	Assistant Records Officer	U5L	472,079	5,664,948
CR/D/10021	Ayeet Darlington Aggrey	Supplies Officer	U4L	798,535	9,582,420
CR/D/10019	Muwanguzi Edith	Personal Secretary	U4L	723,868	8,686,416
CR/D/10024	Apolot Joy	Records Officer	U4L	723,868	8,686,416
CR/D/10020	Nankoma Jackline	Information Officer	U4L	723,868	8,686,416
CR/D/10010	Wanje Isaac Mwima	Assistant Town Clerk	U4L	723,868	8,686,416
CR/D/10004	Waweyo Abdunass Mudenya	Senior Assistant Secretar	U3L	943,991	11,327,892
CR/D/10018	Hyuha George	Senior Human Resource	U3L	943,991	11,327,892
CR/D/10005	Muyonjo Jerome Wamoso	Principal Human Resourc	U2L	1,291,880	15,502,560
CR/D/10016	Mugoya Ssonny Mulembe	Principal Assistant Secret	U2L	1,291,880	15,502,560
<b>Total Annual Gross Salary (Ushs)</b>					<b>115,826,304</b>

**Cost Centre : Butaleja Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10452	Nabala George	Askari	U8L	187,660	2,251,920
CR/D/10453	Wabbaye Stephen	Askari	U8L	187,660	2,251,920
CR/D/10052	Nabala Philip	Office Attendant	U8U	228,316	2,739,792
CR/D/162	Wanjala Abbey	Driver	U8U	209,859	2,518,308
CR/D/10056	Wafula Abdu	Office Attendant	U8U	224,066	2,688,792
CR/D/10066	Nandi Hadijah	Town Agent	U7L	340,282	4,083,384
CR/D/10068	Mudaya Eddy	Town Agent	U7U	340,282	4,083,384
CR/D/10067	Mulera Andrew Joseph	Town Agent	U7U	283,913	3,406,956
CR/D/10026	Mutonyi Carolyn	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10152	Hasango James	Human Resource Officer	U4L	672,792	8,073,504
CR/D/10179	Hyuha Sadrac Paul	Clerk Assistant	U4L	672,792	8,073,504
CR/D/10201	Wafula Emmanuel	Internal Auditor	U4U	798,667	9,584,004
CR/D/10008	Hirya Julius	Town Clerk	U2L	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,064,016</b>

**Subcounty / Town Council / Municipal Division : Himutu**

**Vote: 557** Butaleja District**Workplan 1a: Administration****Cost Centre : Himutu Subcounty**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10143	Molu Yosamu	Parish Chief	U7	316,393	3,796,716
CR/D/10041	Hashaya James Stephen	Sub County Chief	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,200,388</b>

**Subcounty / Town Council / Municipal Division : Kachonga****Cost Centre : Kachonga Sub County**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10059	Wazyawe Charles	Office Attendant	U8U	209,859	2,518,308
CRD/10035	Walujo Akimu	Town Agent	U7L	284,417	3,413,004
CR/D/10030	Bigambo Yusufu	Parish Chief	U7U	316,393	3,796,716
CR/D/10129	Wasota Peter	Sub County Chief	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,131,700</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Wanjala John	Office Attendant	U8	209,859	2,518,308
CR/D/10046	Patrick Kirya	Parish Chief	U7	316,393	3,796,716
CR/D/10046	Rashid Mahabala	Parish Chief	U7	316,393	3,796,716
CR/D/10058	Hyuha Richard	Sub County Chief	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>18,515,412</b>

**Subcounty / Town Council / Municipal Division : Nawanjofu****Cost Centre : Nawanjofu SC**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10039	Namugoya Margaret	Parish Chief	U7U	377,781	4,533,372
CR/D/10044	Musabi Alex Cephas	Parish Chief	U7U	377,781	4,533,372
CR/D/10015	Wangira Wilson	Senior Assistant Secretar	U3L	902,612	10,831,344
<b>Total Annual Gross Salary (Ushs)</b>					<b>19,898,088</b>

**Subcounty / Town Council / Municipal Division : Naweyo**

**Vote: 557** Butaleja District**Workplan 1a: Administration****Cost Centre : Naweyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10176	Mulongo Hussein Talib	Sub County Chief	U4L	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,403,672</b>
<b>Total Annual Gross Salary (Ushs) - Administration</b>					<b>407,428,056</b>

**Workplan 2: Finance****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	301,423	78,887	301,423
Conditional Grant to PAF monitoring	4,924	0	4,924
District Unconditional Grant - Non Wage	23,180	16,263	23,180
Locally Raised Revenues	14,865	10,467	14,865
Multi-Sectoral Transfers to LLGs	113,344	15,879	113,344
Transfer of District Unconditional Grant - Wage	145,109	36,277	145,109
<i>Development Revenues</i>	5,745	0	5,745
Multi-Sectoral Transfers to LLGs	5,745	0	5,745
<b>Total Revenues</b>	<b>307,168</b>	<b>78,887</b>	<b>307,168</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	301,423	65,175	301,423
Wage	184,754	46,189	184,754
Non Wage	116,669	18,986	116,669
<i>Development Expenditure</i>	5,745	0	5,745
Domestic Development	5,745	0	5,745
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>307,168</b>	<b>65,175</b>	<b>307,168</b>

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

Budgeted revenue for Finance Department was Shs.307,168,000. By the end of the first quarter Shs.78,887,000 representing 26% had been released to the Department. This situation was caused by the poor performance of revenue expected from tax parks, land fees and business licences were the utility operators defaulted. In first quarter, a total of Shs.78,887,000 which represents 103% of the quarterly budgeted revenue was released to Finance Department out of which shs.65,175,000 which represents 21% of the annual budget was spent leaving a balance of shs.13,712,000.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The department's proposed budget for fy 2015/16 is shs.307,168,000 which reflects no increase. The department plans to spend shs.261,397,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels and shs.5,745,000 on development expenditure in the financial year 2015/16 and paying salaries for the staff.

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

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

# Vote: 557 Butaleja District

## Workplan 2: Finance

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30-09-2014	30-09-2014	30-09-2015
Value of LG service tax collection	35627000	49622500	35627000
Value of Hotel Tax Collected	236000	0	236000
Value of Other Local Revenue Collections	35627000	5026000	35627000
Date of Approval of the Annual Workplan to the Council		31-5-2014	
Date for presenting draft Budget and Annual workplan to the Council		31-5-2014	
Date for submitting annual LG final accounts to Auditor General		30-9-2014	
	<b>Function Cost (UShs '000)</b>	<b>307,168</b>	<b>65,175</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>307,168</b>	<b>65,175</b>

### Plans for 2015/16

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

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

The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies, Co-Financing for LGMSD and SDS will be done.

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

SDS will support in the area of revenue enhancement mobilisation with shs.17,211,629

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

#### 1. Low revenue base

There is a low tax base which makes the local revenue realisation very low which cripples the implementation of most recurrent activities and therefore affecting service delivery.

#### 2. Inadequate staffing

The department has no substantively appointed head of department

#### 3. Poor facilitation

The department lacks means of transport and safes to mobilise revenue and keep cash and cash equivalents

## Staff Lists and Wage Estimates

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

**Vote: 557** Butaleja District**Workplan 2: Finance****Cost Centre : Budumba Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10101	Himwero Stanley	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Busaba****Cost Centre : Busaba Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Namisi Lydia Babra	Accounts Assistant	U7 U	354,393	4,252,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,252,716</b>

**Subcounty / Town Council / Municipal Division : Busabi****Cost Centre : Busabi Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10115	Mubiru Hakim	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Busolwe Sub county****Cost Centre : Busolwe Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10205	Naluhuba Paul	Senior Accounts Assistan	U7 U	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>7,185,864</b>

**Subcounty / Town Council / Municipal Division : Busolwe Town council****Cost Centre : Busolwe Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10105	Were Aggrey Mujere	Accounts Assistant	U7 U	326,765	3,921,180
CR/D/10086	Kifude Canary	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10090	Mugoya Simon	Senior Town Treasurer	U3 U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>22,864,704</b>

**Subcounty / Town Council / Municipal Division : Butaleja Sub county**



**Vote: 557** Butaleja District**Workplan 2: Finance****Cost Centre : Butaleja Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10106	Nahyoto Centurio	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10151	Nabudde Agnes	Accounts Assistant	U7 U	333,444	4,001,328
CR/D/10108	Sande Anatoli Taabu	Senior Accounts Assistan	U5 U	546,392	6,556,704
CR/D/10089	Musiho Muluga	Senior Town Treasurer	U3 U	0	0
<b>Total Annual Gross Salary (Ushs)</b>					<b>10,558,032</b>

**Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10120	Tawoda John	Office Attendant	U8	209,859	2,518,308
CR/D/10116	Waholi Ignatius	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10146	Ouma Geoffrey	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10109	Namuganza Firidah	Accounts Assistant	U7 U	340,282	4,083,384
CR/D/156	Musanya Judith	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10212	Wamusana Wilson	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10112	Wiwo A. Faith	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10104	Logose Fatuma	Accounts Assistant	U7 U	333,444	4,001,328
CR/D/159	Joogo Andrew	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10080	Doya Mulongo James	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10415	Were Abubaker	Accounts Assistant	U7 U	316,393	3,796,716
CR/D/10113	Watindi Isaac	Accounts Assistant	U7 U	377,781	4,533,372
CR/D/10119	Nakimera Irene Sanyu	Stenographer Secretary	U5 L	456,399	5,476,788
CR/D/10085	Kawere Tom	Senior Accounts Assistan	U5 U	472,079	5,664,948
CR/D/10118	Kigenyi Muhammed	Senior Accounts Assistan	U5 U	588,801	7,065,612
CR/D/10087	Olowo Patrick	Senior Accounts Assista	U5 U	569,350	6,832,200
CR/D/10148	Hasahya Samuel	Senior Accounts Assista	U5 U	699,889	8,398,668
CR/D/10172	Wakuba Godfrey Moses	Senior Accounts Assistan	U5 U	578,981	6,947,772

**Vote: 557** Butaleja District**Workplan 2: Finance****Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10083	Wamanghe Sospatel	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10082	Haumba Isaac	Senior Finance Officer	U3 U	979,805	11,757,660
<b>Total Annual Gross Salary (Ushs)</b>					<b>104,839,632</b>

**Subcounty / Town Council / Municipal Division : Himutu****Cost Centre : Himutu Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10111	Hamba Juliet	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Kachonga****Cost Centre : Kachonga Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10100	Mutungha amos	Accounts Assistant	U7 U	333,444	4,001,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,001,328</b>

**Subcounty / Town Council / Municipal Division : Mazimasa****Cost Centre : Mazimasa Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10103	Nawaho Tabitha	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Nawanjofu****Cost Centre : Nawanjofu Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10114	Were John	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>

**Subcounty / Town Council / Municipal Division : Naweyo**

**Vote: 557** Butaleja District**Workplan 2: Finance****Cost Centre : Naweyo Sub-county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10117	Sababu Rajab	Accounts Assistant	U7 U	316,393	3,796,716
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,796,716</b>
<b>Total Annual Gross Salary (Ushs) - Finance</b>					<b>180,279,288</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	499,645	97,783	502,644
Conditional Grant to DSC Chairs' Salaries	24,523	6,131	24,523
Conditional Grant to PAF monitoring	3,537	0	3,537
Conditional transfers to Contracts Committee/DSC/PA	32,495	8,124	32,495
Conditional transfers to Councillors allowances and E	78,840	5,100	78,840
Conditional transfers to DSC Operational Costs	31,082	7,771	31,082
Conditional transfers to Salary and Gratuity for LG ele	141,149	0	141,149
District Unconditional Grant - Non Wage	49,430	30,546	49,430
Locally Raised Revenues	29,028	19,864	32,027
Multi-Sectoral Transfers to LLGs	50,288	5,429	50,288
Transfer of District Unconditional Grant - Wage	59,273	14,818	59,273
<b>Total Revenues</b>	<b>499,645</b>	<b>97,783</b>	<b>502,644</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	499,645	81,821	502,644
Wage	238,115	18,110	238,115
Non Wage	261,530	63,711	264,529
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>499,645</b>	<b>81,821</b>	<b>502,644</b>

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

Statutory Bodies section budgeted to receive revenue amounting to Shs.499,645,000 in 2014/2015. By the end of quarter one, Shs.97,783,000 which represents 20% of the budgeted revenue, had been released to the Department. In quarter one a total of Shs.97,783,000 representing 78% of the quarterly budget was released to Statutory bodies section, of this, Shs.81,821,000 representing 66% of the quarterly budget was spent leaving shs.15,962,000 as unspent balance

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The department's proposed budget for fy 2015/16 is shs.502,644,000 which reflects an increase of shs.2,999,000 as compared to fy 2014/15 and this is attributed mainly to the increase of the locally raised revenue - from shs.29,028,000 to shs.32,027,000. The department plans to spend shs.502,644,000 on recurrent expenditure for council to play its oversight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

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

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

# Vote: 557 Butaleja District

## Workplan 3: Statutory Bodies

	outputs	End September	outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	200	0	160
No. of Land board meetings	4	0	4
No. of Auditor Generals queries reviewed per LG	60	0	40
No. of LG PAC reports discussed by Council		0	4
<b>Function Cost (US\$ '000)</b>	<b>499,645</b>	<b>81,821</b>	<b>502,644</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>499,645</b>	<b>81,821</b>	<b>502,644</b>

### Plans for 2015/16

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies, Saving for Chairman's vehicle, Subscription s to Associations done, survey control points transferred.

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

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies, Saving for Chairman's vehicle, Subscription to ULGA done, survey control points transferred.

### (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 office space

The district officers are scattered all over a wide space in small and poor state offices

#### 2. Under staffing

The department has a lot of work and yet there is no officer fully in charge to handle all activities on a daily basis

#### 3. Membership Land Board

The Land Board is also not yet fully constituted and non functional.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Butaleja Town council

#### Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10080	Wegulo Israel	Office Attendant	U8	176,169	2,114,028
CR/D/10182	Kanghanyi Betty Miriam	Office Attendant	U8	197,167	2,366,004

**Vote: 557** Butaleja District**Workplan 3: Statutory Bodies****Cost Centre : Headquarter**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10150	Nagawa Sarah	Office Attendant	U8	182,900	2,194,800
CR/D/10098	Namwase Annet	Office Typist	U7	276,919	3,323,028
CR/D/10454	Olowo Perusi Njeho	Stenographer Secretary	U5	460,131	5,521,572
CR/D/10085	Kawere Thomas	Senior Accounts Assistan	U5	460,131	5,521,572
CR/D/10023	Hatemere Sarah	Assistant Procurement Of	U5	460,131	5,521,572
CR/D/10022	Wakabi Erisa	Procurement Officer	U4	715,164	8,581,968
CR/D/10444	Namanghe Esther	Human Resource Officer	U4	715,164	8,581,968
CR/D/10446	Hibombo Kanain	Senior Procurement Offic	U3	925,524	11,106,288
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,832,800</b>
<b>Total Annual Gross Salary (Ushs) - Statutory Bodies</b>					<b>54,832,800</b>

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	423,400	137,432	423,400
Conditional Grant to Agric. Ext Salaries	72,358	18,089	72,358
Conditional transfers to Production and Marketing	27,707	16,614	27,707
District Unconditional Grant - Non Wage	6,988	0	6,988
Locally Raised Revenues	6,432	0	6,432
Multi-Sectoral Transfers to LLGs	35,248	2,975	35,248
NAADS (Districts) - Wage	183,845	77,048	183,845
Transfer of District Unconditional Grant - Wage	90,822	22,706	90,822
<i>Development Revenues</i>	257,044	11,646	245,191
Conditional Grant for NAADS	183,282	0	183,282
Conditional transfers to Production and Marketing	38,749	9,138	38,749
Donor Funding	12,000	0	12,000
LGMSD (Former LGDP)	10,034	2,508	
Locally Raised Revenues	1,819	0	
Multi-Sectoral Transfers to LLGs	11,160	0	11,160
<b>Total Revenues</b>	<b>680,443</b>	<b>149,078</b>	<b>668,591</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	423,400	49,511	423,400
Wage	358,925	25,680	358,925
Non Wage	64,474	23,831	64,474
<i>Development Expenditure</i>	257,044	0	245,191
Domestic Development	245,044	0	233,191
Donor Development	12,000	0	12,000
<b>Total Expenditure</b>	<b>680,443</b>	<b>49,511</b>	<b>668,591</b>

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

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

Budgeted revenue for the Department was Shs.680,443,000. By the end of the first quarter Shs.139,940,000 representing 21% had been released to the Department. This situation was caused by the release of wages for NAADS staff. In first quarter, a total of Shs.139,940,000 which represents 82% of the quarterly budgeted revenue was released to the Department. Shs.126,559,000 was spent representing 74% of what was budgeted in the quarter leaving unspent balance of shs.13,381,000

### Department Revenue and Expenditure Allocations Plans for 2015/16

The department expects to receive shs 529,420,832 which reflects a Decrease of shs.885,277,481 from fy 2014/15 which is due to a general decrease in NAADS wage and non wages and production and marketing grant. Of the total expected revenue, shs.10,033,833 is expected from LGMSD, shs.183,282,432 from NAADS non wage, 183,845,000 naads wage shs.8,752,000 - PRDP shs.72,357,710 - Agric extension wage. The department plans to spend shs.223,237,832 on recurrent activities while shs.306,183,000 on development expenditure.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of functional Sub County Farmer Forums	12	12	
No. of farmers accessing advisory services	5000	0	
No. of farmer advisory demonstration workshops	24	0	
No. of farmers receiving Agriculture inputs	2000	0	
<b>Function Cost (US\$ '000)</b>	<b>372,771</b>	<b>0</b>	<b>367,127</b>
<b>Function: 0182 District Production Services</b>			
No. of livestock by type undertaken in the slaughter slabs	15000	1349	11000
No. of fish ponds constructed and maintained	20	0	5
No. of fish ponds stocked	13	0	
No. of tsetse traps deployed and maintained	100	0	100
No. of pests, vector and disease control interventions carried out (PRDP)	2	0	
No. of livestock vaccinated	4000	0	
<b>Function Cost (US\$ '000)</b>	<b>300,974</b>	<b>48,911</b>	<b>296,463</b>
<b>Function: 0183 District Commercial Services</b>			

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	2
No of businesses inspected for compliance to the law	20	0	20
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	15	0	5
No. of enterprises linked to UNBS for product quality and standards	2	0	1
No. of producers or producer groups linked to market internationally through UEPB	10	0	1
No. of market information reports disseminated	6	1	1
No of cooperative groups supervised	12	0	12
No. of cooperative groups mobilised for registration	5	0	4
No. of cooperatives assisted in registration	4	0	4
No. of tourism promotion activities mainstreamed in district development plans	1	0	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12	0	
No. and name of new tourism sites identified	2	0	
No. of opportunities identified for industrial development	10	0	5
No. of producer groups identified for collective value addition support	10	0	4
No. of value addition facilities in the district	10	0	4
A report on the nature of value addition support existing and needed	NO	no	NO
<b>Function Cost (US\$ '000)</b>	<b>6,698</b>	<b>600</b>	<b>5,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>680,443</b>	<b>49,511</b>	<b>668,591</b>

### Plans for 2015/16

The Department will implement a number of outputs; department will vaccinate 3,000 livestock, 11000 live stock will be undertaken in the slaughter slabs, 5 fish ponds will be stocked, 12,000 fish are planned to be harvested by the end of financial year 2015/16 and 100 tsetse fly traps will be deployed and maintained. One awareness radio shows participated in, 2 trade sensitisation meetings organised at the district Council, 20 businesses inspected for compliance to the law, 5 businesses assisted in business registration process, one enterprise linked to UNBS for product quality and standards, one producer group linked to market internationally through UEPB, one market information report disseminated, 12 cooperative groups supervised, 4 cooperative groups mobilised for registration, 4 cooperatives assisted in registration, one tourism promotion activities mainstreamed in district development plans, 5 opportunities identified for industrial development, 4 producer groups identified for collective value addition support, 4 value addition facilities in the district.

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

Production staff salaries paid, Quarterly planning and review meeting held, 4 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12 months, internet and electricity bill procured, crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (840) grafted mangoes and orange seedlings, procurement of improved MH-97/2961, 4271 cassava stems (360) bags, rice enhancement activities (105

# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

farmers), 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, 400gm Isometamedium chloride procured, automatic 12 syringes and 12 needles procured, 2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, cattle treatment conducted in all LLGs, 5 follow ups on fish farmers made and stocked ponds, 10,000 cat fish fingerlings procured, improved management of Stock ponds, Improved management and stocking of 70 fish ponds in the 12 lower local governments, 100 tse tse traps procured and deployed in all the 12 LLGs, 300 farmers trained on post harvest handling and value addition, value chain equipment (rice grader, gnut grinding machine) procured and installed, issuing of trade licenses in all the 12 LLGs, radio talk shows to sensitize on trade policy held, inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board

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

world vision is estimated to contribute \$198,513,000 in Increasing food production Support households with seeds, ox ploughs, Promote tree seedlings, Support farmers with irrigation pumps, Livestock production, Heifers, Bio gassproduction, Fish farming, Water harvesting, Promote feeding practices in all schools, Strengthen SMCs, IGAs to parents. Rehabilitation of Doho rice scheme by the Government of Uganda. Send a Cow Uganda

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

#### 1. Low productivity

there are low yields per unit area both for crops and livestock, poor soils coupled with poor crop varieties and livestock

#### 2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

#### 3. Poor farmers' attitude for change

Very low levels of technology adoption and re-investments in farm production

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Butaleja Town council

#### Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10063	Mawerere Robbert	Office Attendant	U8L	237,069	2,844,828
CR/D/10376	Hasahya Rashid	Driver	U8U	237,069	2,844,828
CR/D/10194	Namajja Florence	Office Typist	U7L	316,393	3,796,716
CR/D/159	Joogo Andrew	Accounts Assistant	U7U	316,393	3,796,716
CR/D/10193	Othieno Polycarp	Bee Master Assistant	U7U	386,972	4,643,664
CR/D/10195	Mulabbi Paul Kamba	Garden Supritendant	U7U	386,972	4,643,664
CR/D/10093	Wanagoli Stephen	Assistant Agricultural Off	U5SC	625,067	7,500,804
CR/D/10095	Kuchana Patrick	Assistant Agricultural Off	U5SC	625,067	7,500,804
CR/D/10462	Byamukama Francis X.	FISHERIES OFFICER	U4SC	1,089,533	13,074,396
CR/D/10213	Dugo Amina	District Agricultural Offi	U3-SC-1-4	1,234,313	14,811,756



# Vote: 557 Butaleja District

## Workplan 4: Production and Marketing

### Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10192	Wanyama Peter	District veterinery Officer	U3-SC-1-6	1,315,765	15,789,180
CR/D/10191	Wakinya Kalibo John	DISTRICT PROCTION	U1E (SC)	2,250,162	27,001,944
CR/D/10200	Namugangu Annet Lyne	District Commercial Offi	U-4 L	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>116,653,620</b>
<b>Total Annual Gross Salary (Ushs) - Production and Marketing</b>					<b>116,653,620</b>

## Workplan 5: Health

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,321,972	567,198	2,321,972
Conditional Grant to District Hospitals	153,623	38,406	153,623
Conditional Grant to NGO Hospitals	23,268	5,817	23,268
Conditional Grant to PAF monitoring	895	0	895
Conditional Grant to PHC- Non wage	125,453	31,426	125,453
Conditional Grant to PHC Salaries	1,966,196	491,549	1,966,196
District Unconditional Grant - Non Wage	6,988	0	6,988
Locally Raised Revenues	18,672	0	18,672
Multi-Sectoral Transfers to LLGs	26,877	0	26,877
<i>Development Revenues</i>	928,337	160,523	928,337
Conditional Grant to PHC - development	341,103	85,276	341,103
Donor Funding	392,265	71,484	392,265
LGMSD (Former LGDP)	15,051	3,763	15,051
Locally Raised Revenues	2,072	0	2,072
Multi-Sectoral Transfers to LLGs	29,660	0	29,660
Sanitation and Hygiene	148,186	0	148,186
<b>Total Revenues</b>	<b>3,250,309</b>	<b>727,721</b>	<b>3,250,309</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	2,321,972	564,672	2,321,972
Wage	1,966,196	491,549	1,966,196
Non Wage	355,776	73,123	355,776
<i>Development Expenditure</i>	928,337	92,650	928,337
Domestic Development	536,072	39,550	536,072
Donor Development	392,265	53,100	392,265
<b>Total Expenditure</b>	<b>3,250,309</b>	<b>657,322</b>	<b>3,250,309</b>

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

The budgeted revenue for Health Department was Shs.3,250,309,000 in 2014/2015. By the end of first quarter, Shs.727,721,000 which represents 22% had been released to the Department. Funds released to the department were spent as follows: Shs.657,322,000 representing 20% of annual budgeted was spent. Shs.70,399,000 representing 2% of the funds realised was unspent

### Department Revenue and Expenditure Allocations Plans for 2015/16

Health Directorate expects to receive a total of shs.3,250,309,000 which reflects no change as compared to fy 2014/15,

# Vote: 557 Butaleja District

## Workplan 5: Health

shs.1,679,482,000 of conditional transfer to PHC salaries, Locally raised revenues of shs.25,659,863 and shs.14,642,239 from LGMSD is expected among the revenue sources of the department. The department will spend shs.2,321,972,000 on recurrent expenditure and shs.928,337,000 on development expenditure.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with trained health workers	36	36	47
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	16000	3255	2000
No. and proportion of deliveries in the District/General hospitals	2300	450	2000
Number of total outpatients that visited the District/ General Hospital(s).	90000	51729	60000
Number of inpatients that visited the NGO hospital facility	1200	499	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	350	53	300
Number of outpatients that visited the NGO hospital facility	3000	983	3000
Number of trained health workers in health centers	156	169	163
Number of outpatients that visited the Govt. health facilities.	220000	58708	230000
Number of inpatients that visited the Govt. health facilities.	16000	2285	5000
No. and proportion of deliveries conducted in the Govt. health facilities	1700	1149	1500
%age of approved posts filled with qualified health workers	36	36	46
No. of children immunized with Pentavalent vaccine	10000	1706	8000
No of staff houses constructed	1	0	
No of staff houses constructed (PRDP)	1	2	1
No of maternity wards constructed		0	01
No of OPD and other wards rehabilitated	1	0	
No of OPD and other wards constructed (PRDP)	1	0	
Value of medical equipment procured (PRDP)		0	02
<b>Function Cost (US\$ '000)</b>	<b>3,250,309</b>	<b>657,322</b>	<b>3,250,309</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,250,309</b>	<b>657,322</b>	<b>3,250,309</b>

### Plans for 2015/16

The Department will implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 47% of qualified staff filled, 2,000 inpatients will visit the District/General, 6000 deliveries are planned in the District hospital, 60,000 is the number of outpatients that will visit the District/ General Hospital, 1,200 inpatients are expected to visit the NGO hospital facility, 250 deliveries will be conducted in NGO hospitals facilities. 2,500 outpatients are expected to visit the NGO hospital facility, The department plans to construct placenta pit, pit latrines and staff houses using PRDP and PHC funds

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

PHC staff salaries paid, Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sunitation promoted. Workshops and Seminars held. ICT services procured. Office equipment and materials procured. Stationary ,photocopying, Printing and binding procured. Bank charges paid. Vehicles and other

# Vote: 557 Butaleja District

## Workplan 5: Health

equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met, a 3rd staff housing unit constructed at Nakasanga HC II in Nasinghi parish, Naweyo Sub County, a 2 staff housing unit constructed at Bunawale HC II, 1 General old ward rehabilitated at Butaleja HC III, 3 pit latrines constructed at Bunawale HC II, Busolwe Hospital and Naweyo HC III. 1 placenta pit constructed at Bugalo HC III. 1 staff house to be completed at Nabiganda HC III.

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

Star-E is expected to contribute shs.300,000,000 covering the entire district in the areas of HIV prevention, care and treatment and systems strengthening. MARIE STOPIES Uganda will contribute shs.195,088,7708 for family planning service provision, mobilisation and branding of private facilities. SDS will contribute shs.150,436,200 in the areas of data management, recruitment and payment of health workers, TA, training and institutional training. SURE is expected to contribute shs.50,882,000 in pharmaceutical supply chain management. World Vision will contribute over \$181,096,000 in Construction of OPD, Maternity and placenta pit, IGAs and shelters to PHA. Others implementing partners whose budgets could not be accessed are THETA and TASO.

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

#### 1. Understaffing.

Low wage bill allocated for health directorate that does not enable recruitment of workers and delayed clearance by MOPs

#### 2. Inadequate drugs

Drugs which are supplied by the centre are not delivered on time and even the drugs which are supplied are not in line with the demands of the health units which leads to inefficiency in essential drugs

#### 3. Dilapidated infrastructure

This is mainly in district General Hospital of Busolwe that needs urgent rehabilitation and does not receive capital budget.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Budumba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10339	Namuganza Sarah	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10365	Namuhya Hanifa	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10481	Akinyi Grace	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10273	Kawu Martin	Health Assistant	U7 U	515,951	6,191,412
CR/D/10467	Lunkuse Prossy	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/151	Naikambo Docus Rachel	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10293	Wamusango Joweria	Medical Records Assista	U7 U	412,604	4,951,248
CR/D/10308	Adongo Agnes	Enrolled Nurse	U7 U	515,951	6,191,412
CR/D/140	Nangale Joan	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10498	Ojanga Sylvester Dick	Assistant Nursing Officer	U5Sc	811,609	9,739,308

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Budumba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/117	Esodot Peter James	Clinical Officer	U5Sc	811,609	9,739,308
CR/D/10472	Haumba George	Laboratory Technician	U5Sc	811,609	9,739,308
CR/D/153	Kigaye Stephen	Senior Clinical Officer	U4Sc	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,179,540</b>

**Cost Centre : Bunawale Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10347	Nanswa Farida	Nursing Assistant	U8 U	287,167	3,446,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,446,004</b>

**Subcounty / Town Council / Municipal Division : Busaba****Cost Centre : Busaba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10340	Natabo Alima	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10388	Magondo Keneth	Porter	U8L	283,488	3,401,856
CR/D/10441	Nandago Juliet	Enrolled Midwife	U7 U	515,476	6,185,712
CR/D/10277	Namugosa Betty	Health Assistant	U7 U	510,102	6,121,224
CR/D/10387	Mubene Moses	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/10476	Kasana Caroline	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/139	Kiptela Moses	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10499	Lyaka Juliet	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10486	Odongo William	Laboratory Technician	U5 sc	811,609	9,739,308
CR/D/10265	Edube Filbert	Assistant Nursing Officer	U5 sc	811,609	9,739,308
CR/D/118	Akol Benard	Clinical Officer	U5 sc	811,609	9,739,308
CR/D/10246	Gumula Ivan Kakuuku	Senior Clincial Officer	U4sc	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>86,360,232</b>

**Cost Centre : Hahoola Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10317	Muludi Nantongi Lonah	Nursing Assistant	U8 U	287,167	3,446,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,446,004</b>

**Vote: 557** Butaleja District**Workplan 5: Health****Subcounty / Town Council / Municipal Division : Busabi****Cost Centre : Busabi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10366	Wegulo John	Nursing Assistant	U8 U	290,906	3,490,872
CR/D/10362	Namugawe Shamimu	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10299	Hasahya Agnes	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10379	Mugobera Amos Daniel	Porter	U8 U	320,644	3,847,728
CR/D/146	Adeke Jane	Health Assistant	U7 U	510,102	6,121,224
CR/D/10480	Namataka Scovia	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10474	Asinde Anna Mary	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/143	Aoloi Julius	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/1006	Okwi Charles	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10496	Sasira Emmanuel	Records Assistant	U7 U	412,604	4,951,248
CR/D/144	Chemos Clare	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10468	Kagoda Tonny	Assistant Nursing Officer	U5sc	811,609	9,739,308
CR/D/115	Nandera Immaculate Mary	Clinical Officer	U5sc	811,609	9,739,308
CR/D/10223	Hamyra Adam	Senior Clinical Officer	U4 sc	1,184,733	14,216,796
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,352,636</b>

**Cost Centre : Muhuyu Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10356	Katooko Susan	Nursing Assistant	U8 U	287,167	3,446,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,446,004</b>

**Subcounty / Town Council / Municipal Division : Busolwe Sub county****Cost Centre : Bubbaya Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10375	Nangale Annet	Porter	U8 L	287,167	3,446,004
CR/D/10391	Abieto Grace	Porter	U8 L	287,167	3,446,004
CR/D/10324	Oketcho Victor	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10300	Migamba Agnes	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10295	Naliku Titus	Medical Records Assista	U7 U	412,604	4,951,248
CR/D/127	Namubali Suzan	Health Assistant	U7 U	510,102	6,121,224

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Bubbaya Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/148	Oburu Jerome	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/1007	Maganda Catherine	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10310	Lyavala Pamela	Enrolled Midwife	U7 U	515,951	6,191,412
CR/D/137	Handehe Susan	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10492	Kyankola Bosco	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/119	Musumbachai Esther	Assistant Nursing Officer	U5U	811,609	9,739,308
CR/D/10477	Gonda Gilbert	Clinical Officer	U5U	811,609	9,739,308
CR/D/10253	Okongo Milton	Senior Clinical Officer	U4SC	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,514,028</b>

**Subcounty / Town Council / Municipal Division : Busolwe Town council****Cost Centre : Busolwe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10386	Mweru Kezekia	Askari	U8 L	266,169	3,194,028
CR/D/10385	Malingha Tom	Askari	U8 L	266,169	3,194,028
CR/D/10378	Natabo Feibe	Cook	U8 L	266,169	3,194,028
CR/D/10318	Athieno Annet	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/160	Were Pollyson	Driver	U8 U	266,169	3,194,028
CR/D/10336	Logose Angella	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10301	Sundya Regina	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10329	Hiisa Jusitne	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10330	Akweny Christine Janet	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10374	Lunyolo Janet	Cook	U8 U	287,167	3,446,004
CR/D/10383	Kasiga Yese	Mortuary Attendant	U8 U	287,167	3,446,004
CR/D/10348	Kasana Susan Ritah	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10361	Birike Grace Justine	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10360	Aselle Jennifer	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10326	Siira Waswa	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10358	Nawana Getrude	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10338	Namuhose Sauba	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10331	Naluwungwe Rashida W	Nursing Assistant	U8 U	266,167	3,194,004
CR/D/10304	Susan Walusimbi	Nursing Assistant	U8 U	287,167	3,446,004

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Busolwe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10323	Namunjasi Florence	Nursing Assistant	U8 U	266,167	3,194,004
CR/D/10345	Nahirya Agnes	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10337	Logose Aisa	Cook	U8 U	287,167	3,446,004
CR/D/10364	Namwera Naume	Nursing Assistant	U8 U	266,167	3,194,004
CR/D/10303	Namugona Christine	Nursing Assistant	U8 U	266,167	3,194,004
CR/D/10328	Nibo Aidah	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/1080	Watindi Malwa Jephiser	Darkroom Attendant	U8 U	290,906	3,490,872
CR/D/10357	Mwima Loyce	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10214	Mulungo Kasim	Driver	U8 U	266,169	3,194,028
CR/D/10359	Oluka Benard	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10291	Wamutya Kassim	Medical Records Assista	U7 U	451,142	5,413,704
CR/D/10258	Acheng Josephine Sharon	Enrolled Nurse	U7 U	515,951	6,191,412
CR/D/10314	Nyaketcho Felistus	Enrolled Midwife	U7 U	527,468	6,329,616
CR/D/10254	Namuwaya Aidah	Enrolled Midwife	U7 U	515,951	6,191,412
CR/D/10281	Amunot Deborah Oonyu	Enrolled Psychiatric Nurs	U7 U	515,476	6,185,712
CR/D/10415	Were Abubaker	Accounts Assistant	U7 U	412,604	4,951,248
CR/D/10421	Namujogo Teddy	Enrolled Nurse	U7 U	527,468	6,329,616
CR/D/10309	Adhiambo Mildred	Enrolled Midwife	U7 U	515,951	6,191,412
CR/D/10427	Soigi Erina Christine	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10431	Mbirige Aidah	Enrolled Nurse	U7 U	527,468	6,329,616
CR/D/10370	Mutonyi Annet	Office Typist	U7 U	421,394	5,056,728
CR/D/10311	Nabagesera Scovia Witta	Enrolled Nurse	U7 U	527,468	6,329,616
CR/D/10296	Nabula Sarah	Stores Assistant	U7 U	464,628	5,575,536
CR/D/10262	Kavainuma Monica	Enrolled Nurse	U7 U	527,468	6,329,616
CR/D/10312	Nabwire Alice	Enrolled Midwife	U7 U	527,468	6,329,616
CR/D/10447	Namiiro Jane Harriet	Enrolled Psychiatric Nurs	U7 U	527,468	6,329,616
CR/D/10419	Naguti Mariam	Enrolled Midwife	U7 U	527,468	6,329,616
CR/D/10270	Nambozo Florence	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10430	Kalekwa Faridah	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10434	Kadondi Harriet	Enrolled Midwife	U7 U	515,951	6,191,412
CR/D/10313	Nakazibwe Elsa	Enrolled Midwife	U7 U	515,951	6,191,412
CR/D/10433	Hasahya Mutanda Justine	Enrolled Nurse	U7 U	515,951	6,191,412

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Busolwe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10373	Emoit John	Laboratory Assistant	U7 U	510,372	6,124,464
CR/D/10432	Nakiranda Esther Grace	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10438	Chandiru Betty Joyce	Enrolled Nurse	U7 U	516,999	6,203,988
CR/D/10294	Magala Peter	Medical Records Assista	U7 U	412,604	4,951,248
CR/D/10393	Hiire Alexander	Artisans' Mate	U7L	303,509	3,642,108
CR/D/10371	Waki James	Artisans' Mate	U7L	367,696	4,412,352
CR/D/10250	Rusoke Edward	Clinical Officer	U5 Sc	811,609	9,739,308
CR/D/10235	Wongo Moses	Health Inspector	U5 Sc	845,442	10,145,304
CR/D/10243	Nerima Rachael	Nursing Officer Psychiatr	U5 Sc	845,442	10,145,304
CR/D/10425	Mambi Syliva	Assistant Nursing Officer	U5 Sc	811,609	9,739,308
CR/D/10407	Makana Laurence Sitati	Assistant Nursing Officer	U5 Sc	811,609	9,739,308
CR/D/10234	Kawuki David	Public Health Dental Offi	U5 Sc	811,609	9,739,308
CR/D/10240	Namulondo Hawa	AssistantN.O (Midwifery	U5 Sc	845,442	10,145,304
CR/D/10245	Kalyebi Daniel	Clinical Officer	U5 Sc	811,609	9,739,308
CR/D/10231	Imongin Max	Orthopaedic Officer	U5 Sc	810,943	9,731,316
CR/D/10227	Okida Patrick Oloo	Dispenser	U5 Sc	844,967	10,139,604
CR/D/10440	Achieng M. Lucy	Assistant Nursing Officer	U5 Sc	845,442	10,145,304
CR/D/10280	Bulafu John	Orthopaedic Officer	U5 Sc	811,609	9,739,308
CR/D/10443	Apolot Ibiara Grace	AssistantN.O (Midwifery	U5 Sc	822,894	9,874,728
CR/D/10368	Pande A Batala Ahmed	Public Health Dental Offi	U5 Sc	845,442	10,145,304
CR/D/10282	Akwoyo Stephen	Assistant Health Educat	U5 Sc	810,943	9,731,316
CR/D/10239	Ajambo Edith	AssistantN.O (Midwifery	U5 Sc	845,442	10,145,304
CR/D/10283	Mwanda Samuel	Supplies Officer	U4 L	739,866	8,878,392
CR/D/10230	Kezaabu Sylvia	Hospital Admin	U4 L	739,866	8,878,392
CR/D/10267	Nambuya Namampii Anne	Medical Social Worker	U4 L	739,866	8,878,392
CR/D/10222	Ochwo Gideon	Senior Clinical Officer	U4 Sc	1,186,677	14,240,124
CR/D/10242	Oule Mary	Nursing Officer	U4 Sc	1,146,216	13,754,592
CR/D/10429	Tigairya Jaliat Kitebe	Nursing Officer	U4 Sc	1,146,216	13,754,592
CR/D/10224	Bwire Charles Okiya	Senior Clinical Officer	U4 Sc	1,185,554	14,226,648
CR/D/10238	Kwaga Agnes.K	Nursing Officer	U4 Sc	1,146,216	13,754,592
CR/D/10249	Okia Peter Charles	Senior Clinical Officer	U4 Sc	1,146,216	13,754,592
CR/D/10219	Anyece Amu F	Senior Anaestic Officer	U4 Sc	1,108,664	13,303,968



**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Busolwe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/168	Dr.Mukasa Ivan	Medical Officer	U4 Sc	1,184,857	14,218,284
CR/D/169	Dr.Okanya David	Medical Officer	U4 Sc	1,184,857	14,218,284
CR/D/10241	Alupo Mary Tereza	Nursing Officer	U4 Sc	1,186,677	14,240,124
CR/D/10423	Nawegulo Bridget	Personnel Officer	U4L	640,951	7,691,412
<b>Total Annual Gross Salary (Ushs)</b>					<b>595,075,512</b>

**Cost Centre : Busolwe Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/132	Byogero Zainabu	Health Assistant	U7 U	510,102	6,121,224
CR/D/10426	Ochwo Stephen	Health Inspector	U5 SC	845,442	10,145,304
<b>Total Annual Gross Salary (Ushs)</b>					<b>16,266,528</b>

**Subcounty / Town Council / Municipal Division : Butaleja Sub county****Cost Centre : Nakwasi Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1006	Okwi Charles	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/1008	Batya Robert	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/1005	Bukenya Fred	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/10497	Nanteza Dinavence	Records Assistant	U7 U	412,604	4,951,248
CR/D/10274	Ayeet James	Health Assistant	U7 U	516,999	6,203,988
CR/D/124	Hasahya Joseph	Clinical Officer	U5SC	811,609	9,739,308
CR/D/10437	Maliro Jackson Vicks	Laboratory Technician	U5SC	811,609	9,739,308
CR/D/10233	Okallebo Sam James	Senior Clinical Officer	U4SC	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>62,752,116</b>

**Subcounty / Town Council / Municipal Division : Butaleja Town council****Cost Centre : Butaleja Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10381	Mulago Samuel	Porter	U8 U	267,847	3,214,164
CR/D/10333	Mwima Sam	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10321	Abbo Susan Lillian	Nursing Assistant	U8 U	266,169	3,194,028

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Butaleja Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10289	Higenyi Julius Yolamu	Records Assistant	U7 U	412,604	4,951,248
CR/D/111	Naidube Nancy	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10491	Namboga Prossy	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/147	Okitoi David	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10259	Tekisooka Alice	Enrolled Midwife	U7 U	527,468	6,329,616
CR/D/10369	Waswa Yosia	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/134	Hamba Erinest	Clinical Officer	U5 SC	811,609	9,739,308
CR/D/10266	Koire Felistars	Assistant Nursing Officer	U5 SC	811,609	9,739,308
CR/D/10488	Lodoi Peter	Laboratory Technician	U5 SC	811,609	9,739,308
CR/D/1025	Etyang Denis p	Senior Clinical Officer	U4SC	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,592,472</b>

**Cost Centre : Butaleja Town Council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10279	Nahirya Catherine	Health Assistant	U7 U	510,102	6,121,224
CR/D/122	Hasahya Salim	Health Inspector	U5 SC	811,609	9,739,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,860,532</b>

**Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10215	Pedo Emmanuel	Driver	U8U	287,167	3,446,004
CR/D/10377	Akareut Jenifer	Office Attendant	U8U	290,906	3,490,872
CR/D/10384	Nakabugo Jackie	Office Typist	U7U	412,604	4,951,248
CR/D/10297	Otaget Gideon	Stores Assistant	U7U	438,799	5,265,588
CR/D/10226	Were Luke Hibinga	Bio-Statistician	U4 Sc	1,320,107	15,841,284
<b>Total Annual Gross Salary (Ushs)</b>					<b>32,994,996</b>

**Subcounty / Town Council / Municipal Division : Himutu****Cost Centre : Kangalaba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10352	Mukholi Collen	Nursing Assistant	U8 U	266,169	3,194,028

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Kagalaba Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10334	Anyara Caroline Phyllis	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10319	Kantono Grace	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/126	Nyole Esther	Records Assistant	U7 U	412,604	4,951,248
CR/D/125	Nachuha Damalie	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/112	Nnyonga Peter	Lab. Assistant	U7 U	510,102	6,121,224
CR/D/149	Bwiwo Millicent	Health Assistant	U7 U	510,102	6,121,224
CR/D/10489	Wazemba Prossy	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/150	Waniale Fredrick	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/136	Kaguna Oliva	Clinical Officer	U5Sc	811,609	9,739,308
CR/D/10493	Namunyana Samali	Laboratory Technician	U5Sc	811,609	9,739,308
CR/D/10252	Mutanda Muchawe David	Senior Clinical Officer	U4 Sc	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,624,636</b>

**Cost Centre : Kanyenya Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10351	Nambubi Lonny	Nursing Assistant	U8 U	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,194,028</b>

**Cost Centre : Namulo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10332	Nabongo Peter	Nursing Assistant	U8 U	287,167	3,446,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,446,004</b>

**Subcounty / Town Council / Municipal Division : Kachonga****Cost Centre : Nabiganda Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10389	Higenyi Edward	Porter	U8 U	283,488	3,401,856
CR/D/10325	Asinde Faith	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10420	Gimbo Tadudi	Nursing Assistant	U8 U	290,906	3,490,872
CR/D/10355	Alowo Agnes Joan	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/154	Dongo Robert	Stores Assistant	U7 U	402,292	4,827,504

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Nabiganda Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/130	Kataike Specioza	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/120	Hasahya W. Aggrey	Cold Chain Assistant	U7 U	510,102	6,121,224
CR/D/10264	Loba Constance	Enrolled Midwife	U7 U	527,468	6,329,616
CR/D/141	Katengeke Everine	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10305	Lusike Olive	Enrolled Nurse	U7 U	515,951	6,191,412
CR/D/156	Musanya Judith	Accounts Assistant	U7 U	402,292	4,827,504
CR/D/10285	Musinda Abudala	Records Assistant	U7 U	412,604	4,951,248
CR/D/114	Wabusa Davis	Lab. Assistant	U7 U	510,102	6,121,224
CR/D/133	Walanja James	Health Assistant	U7 U	510,102	6,121,224
CR/D/10478	Adyango Monike	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10485	Okello Stephen	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10483	Aswa David	Assistant Nursing Officer	U5 Sc	811,609	9,739,308
CR/D/10435	Akello Stella	Assistant Nursing Officer	U5 Sc	811,609	9,739,308
CR/D/116	Gonghi Andrew Cohen	Assisstant Entomology O	U5 Sc	811,609	9,739,308
CR/D/10276	Isogoli Henry	Health Inspector	U5 Sc	811,609	9,739,308
CR/D/10471	Kambo Sarah	Assistant Nursing Officer	U5 Sc	811,609	9,739,308
CR/D/135	Osodi Boniface	Clinical Officer	U5 Sc	811,609	9,739,308
CR/D/1009	Obino Benard	Laboratory Technicain	U5 Sc	811,609	9,739,308
CR/D/10456	Dr. Matovu John Bosco Juni	Senior Medical Officer	U3Sc	2,681,250	32,175,000
<b>Total Annual Gross Salary (Ushs)</b>					<b>183,606,792</b>

**Cost Centre : Nampologoma Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10298	Akol Jesca	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10327	Lwevuze Maria Goreth	Nursing Assistant	U8 U	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,388,056</b>

**Subcounty / Town Council / Municipal Division : Mazimasa****Cost Centre : Doho Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10320	Mugoya Asan	Nursing Assistant	U8 U	266,169	3,194,028

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Doho Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10473	Tukei Betty	Enrolled Nurse	U7 U	510,102	6,121,224
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,315,252</b>

**Cost Centre : Kachonga Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10455	Nabuduwa Goretti	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10341	Nawaguna Edith	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/123	Koire Bruhan	Health Assistant	U7 U	510,102	6,121,224
CR/D/10484	Kyolaba Janet	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10255	Mugala Zoena	Enrolled Nurse	U7 U	515,476	6,185,712
CR/D/10288	Musibika Usaba Doreen	Records Assistant	U7 U	412,604	4,951,248
CR/D/113	Nambuya Sarah	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/10479	Hasahya Sylvia	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/121	Mwesigwa Emmanuel	Clinical Officer	U5 SC	811,609	9,739,308
CR/D/158	Bbe Jonathan	Assistant Nursing Officer	U5 SC	811,609	9,739,308
CR/D/10225	Mwangale Michael	Senior Clinical Officer	U4 Sc	1,185,554	14,226,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>75,715,176</b>

**Subcounty / Town Council / Municipal Division : Nawanjofu****Cost Centre : Bingo Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10354	Namatovu Pauline	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10346	Nangale Dorothy	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10316	Namujehe Erina	Nursing Assistant	U8 U	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>9,834,060</b>

**Cost Centre : Bugalo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10349	Hadaya Beatrice	Nursing Assistant	U8 U	287,167	3,446,004
CR/D/10465	Nyapidi Charles	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/142	Sabila Kapkwomu Kenedy	Enrolled Nurse	U7 U	510,102	6,121,224

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Bugalo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/131	Tino Lydia	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10290	Mugulo Henry	Records Assistant	U7 U	510,102	6,121,224
CR/D/110	Namudera Zirupa	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10495	Mugoya Judith	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10307	Amoit Annet Karen	Enrolled Midwife	U7 U	515,951	6,191,412
CR/D/10272	Wapinga Geoffrey	Health Assistant	U7 U	515,951	6,191,412
CR/D/10487	Atim Harriet	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/10482	Maliro Rogers William	Assistant Nursing Officer	U5 Sc	811,609	9,739,308
CR/D/10247	Kapata Basoma Joseph	Clinical Officer	U5 Sc	810,943	9,731,316
CR/D/128	Namayanja Christine	Clinical Officer	U5 Sc	811,609	9,739,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,887,328</b>

**Cost Centre : Madungha Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10342	Namujogo Hamida	Nursing Assistant	U8 U	266,169	3,194,028
CR/D/10343	Hyabene Zipola	Nursing Assistant	U8 U	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>6,388,056</b>

**Subcounty / Town Council / Municipal Division : Naweyo****Cost Centre : Nakasanga Health Centre II**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Byekwaso Asuman	Nursing Assistant	U8 U	266,169	3,194,028
<b>Total Annual Gross Salary (Ushs)</b>					<b>3,194,028</b>

**Cost Centre : Naweyo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10350	Masibo Juliet	Nursing Assistant	U8 U	276,363	3,316,356
CR/D/10475	Tubolemu Moses	Enrolled Nurse	U7 U	510,102	6,121,224
CR/D/10490	Naula Sharon	Enrolled Midwife	U7 U	510,102	6,121,224
CR/D/10292	Namisi Farida Mubi	Records Assistant	U7 U	412,604	4,951,248
CR/D/129	Kawiso Jethro	Enrolled Nurse	U7 U	510,102	6,121,224

**Vote: 557** Butaleja District**Workplan 5: Health****Cost Centre : Naweyo Health Centre III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10278	Kasolo Robert	Health Assistant	U7 U	527,468	6,329,616
CR/D/10466	Akao Immaculate	Laboratory Assistant	U7 U	510,102	6,121,224
CR/D/10469	Opio Elias	Assistant Nursing Officer	U5Sc	811,609	9,739,308
CR/D/145	Musiitwa Allan	Clinical Officer	U5Sc	811,609	9,739,308
CR/D/10248	Wabbala Moses Mugwabi	Senior Clinical Officer	U4 Sc	1,146,216	13,754,592
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,315,324</b>
<b>Total Annual Gross Salary (Ushs) - Health</b>					<b>1,717,195,344</b>

**Workplan 6: Education****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	11,730,067	2,922,054	11,730,067
Conditional Grant to Primary Education	705,501	173,299	705,501
Conditional Grant to Primary Salaries	7,690,673	1,922,668	7,690,673
Conditional Grant to Secondary Education	1,093,614	273,576	1,093,614
Conditional Grant to Secondary Salaries	1,578,866	394,716	1,578,866
Conditional Grant to Tertiary Salaries	294,276	73,569	294,276
Conditional Transfers for Non Wage Community Poly	8,000	2,000	8,000
Conditional Transfers for Non Wage Technical Institut	241,021	60,255	241,021
Conditional transfers to School Inspection Grant	33,596	8,399	33,596
District Unconditional Grant - Non Wage	9,783	0	9,783
Locally Raised Revenues	11,537	0	11,537
Multi-Sectoral Transfers to LLGs	1,327	0	1,327
Other Transfers from Central Government	7,587	0	7,587
Transfer of District Unconditional Grant - Wage	54,287	13,572	54,287
<i>Development Revenues</i>	841,205	198,453	841,205
Conditional Grant to SFG	473,118	118,279	473,118
Construction of Secondary Schools	304,639	76,160	304,639
LGMSD (Former LGDP)	16,054	4,014	16,054
Locally Raised Revenues	1,373	0	1,373
Multi-Sectoral Transfers to LLGs	46,021	0	46,021
<b>Total Revenues</b>	<b>12,571,272</b>	<b>3,120,507</b>	<b>12,571,272</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	11,730,067	2,921,129	11,730,067
Wage	9,618,101	2,404,525	9,618,101
Non Wage	2,111,966	516,604	2,111,966
<i>Development Expenditure</i>	841,205	91,142	841,205
Domestic Development	841,205	91,142	841,205
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,571,272</b>	<b>3,012,271</b>	<b>12,571,272</b>

# Vote: 557 Butaleja District

## Workplan 6: Education

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

Budgeted revenue for Education Department was Shs.12,571,272,665 in 2013/2014. By the end of the first quarter, Shs.3,120,507,000 representing 25% of the budgeted revenue to be used on Primary, tertiary and Secondary Teachers' salaries and traditional staff salaries, UPE and USE grants and School inspection in the quarter. Shs.3,012,271,000 representing 96% of what was realised in the quarter was spent and the over performance was due to an increment in the primary teachers' salary in the quarter. Shs.108,236,000 was unspent.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department expects to receive a total of shs. 9,292,443,000 which reflects an increase of shs.357,280,000 as compared to fy 2013/14, this is due to the funds for constructing secondary schools, school inspection from shs.20,572,000 to shs.33,596,000. The department expects shs.820,728,000 under conditional grant to secondary education which reflects an increment of shs2,072,000, LGMSD from shs.12,354,000 to shs.39,470,000 whereas conditional grant to primary education will reduce from shs.556,815,000 to shs.519,896,000 in fy 2014/15. Shs.8,427,822,000 will be spent on recurrent expenditure and shs.864,621,000 will be for development expenditure

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of classrooms constructed in UPE (PRDP)	2	2	3
No. of latrine stances constructed	2	0	20
No. of latrine stances constructed (PRDP)	60	0	45
No. of primary schools receiving furniture		0	126
No. of primary schools receiving furniture (PRDP)		0	10
No. of teachers paid salaries	1188	1188	1188
No. of qualified primary teachers	1188	1188	1188
No. of pupils enrolled in UPE	84287	84287	84287
No. of student drop-outs	480	120	480
No. of Students passing in grade one	180	0	300
No. of pupils sitting PLE	3966	0	3966
No. of classrooms constructed in UPE	8	0	6
<b>Function Cost (US\$ '000)</b>	<b>8,934,067</b>	<b>2,110,949</b>	<b>8,934,067</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	300	300	300
No. of students passing O level	1400	0	1400
No. of students sitting O level	1856	0	1856
No. of students enrolled in USE	5835	5835	5835
No. of classrooms constructed in USE	10	0	10
<b>Function Cost (US\$ '000)</b>	<b>2,977,118</b>	<b>744,452</b>	<b>2,977,118</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	37	37	37
No. of students in tertiary education	272	272	272
<b>Function Cost (US\$ '000)</b>	<b>543,298</b>	<b>132,574</b>	<b>543,298</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			



# Vote: 557 Butaleja District

## Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of primary schools inspected in quarter	126	101	126
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	4	1	4
No. of secondary schools inspected in quarter	20	0	20
<b>Function Cost (US\$ '000)</b>	<b>116,089</b>	<b>24,295</b>	<b>116,089</b>
<b>Function: 0785 Special Needs Education</b>			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	2	0	2
<b>Function Cost (US\$ '000)</b>	<b>700</b>	<b>0</b>	<b>700</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>12,571,272</b>	<b>3,012,271</b>	<b>12,571,272</b>

### Plans for 2015/16

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1,088 primary teachers, enroll 82450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, 8 classrooms completed (PRDP) and other 15 class rooms and 60 lined latrine stances completed under SFG and supply of 95 desks, 3,900 pupils are expected to sit PLE and the number of students in secondary and tertiary institutions will increase.

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

salaries paid to education staff, Funds transferred to primary and secondary schools, classrooms completed (PRDP), class rooms and lined latrine stances completed under SFG and supply of desks in the various schools in the district.

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

over \$184,788,000 will be contributed by world vision for Construction of 6 classrooms by World Vision in Budumba and Busabi sub counties, Construction of 5 classrooms in Namusita primary school and 4 in Nawonya P/S by World Vision, Facilitate Muyagu primary school with a dormitory and well furnished classroom block, Support 20 bright needy children with a bursaries to attend secondary education, Facilitate schools with seeds and farm equipments to establish school gardens, Facilitate 30 youths to attend vocational training at mulagi Vocational institute to enable adolescents exploit economic opportunities, Construction of pit latrines at Budusu, Nawonya, Habiga and Muyagu P/S by world vision, Procure 300 desks by world vision. Shs.250,000,000 will be contributed for construction of 5 classrooms in Buwesa primary school by Send a Cow Uganda,

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

#### 1. Inadequate staffing

The teacher pupil ratio is 1:120 as compared to 1:53 for the national level which proves difficult to improve to improve the academic performance

#### 2. inadequate classrooms and latrine

the classroom pupil ratio is 1:131 and this means that some pupils study under trees and are therefore prone to poor performance since lessons are disrupted by bad weather.

#### 3.

**Vote: 557** Butaleja District**Workplan 6: Education****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Budumba****Cost Centre : Budumba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10806	Mwima M. Grace	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10950	Wangijja Godfrey	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10951	Namatovu Mary	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/19026	Hiisa Morene	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7015	Marasi Vincent	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/5000	Mugoya Simon Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/4062	Musikho Safina	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/ 9022	Wadalanghi Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/9027	Masinde Charles	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/4061	Baluka Marion Alice	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/4065	Jirehere Patrick	Deputy Head teacher	U6 Upper	467,685	5,612,220
CR/D/10951	Namalalya David	Head teacher	U5 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,629,840</b>

**Cost Centre : Budusu ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5082	Maliro Thomas	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/5038	Halayi Jane Recheal	Sen Educ Asst	U7 Upper	408,135	4,897,620
CR/D/10933	Mugaino John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/3031	Mujasi Tom	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10838	Mugulo Silver	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/4071	Hisa Tabo Stephen	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6043	Mulongo Halonda Peter	Head teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,977,596</b>

**Cost Centre : Bulinda p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4015	YOYETA MONIC	Education Assisstant	U7	408,135	4,897,620
CR/D/4014	NANJALA TABINENSI AI	Education Assisstant	U7	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bulinda p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10782	MWIMA HALEMBA AND	Education Assisstant	U7	408,135	4,897,620
CR/D/3099	MWIMA ALEX	Education Assisstant	U7	408,135	4,897,620
CR/D/5055	MUNGHAGA IVAN KEPH	Education Assisstant	U7	408,135	4,897,620
CR/D/10570	NYANGALE JAMES	Education Assisstant	U7	408,135	4,897,620
CR/D/8062	MUDANYA RONALD	Education Assisstant	U7	408,135	4,897,620
CR/D/4013	HIGENYI JAMES	Education Assisstant	U7	408,135	4,897,620
CR/D/3015	WAGWA TOM	Senior Education Assista	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,973,300</b>

**Cost Centre : Bunawale ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5073	MULONGO EZRA	SENIOR EDUCATION	U7 Upper	408,135	4,897,620
CR/D/9040	BAGANZI SARAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/9017	WANJALA JONATHAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8001	HAMYA ASUMAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10954	MUYEYE JAPHETH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/5084	MUGOYA JOHN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/4044	WAFULA DIFASI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10702	MUGAWE IMANI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1027	MULOWOZA NORAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/5072	WALYUBA NUHU	EDUCATION ASSISTA	U6 Upper	482,695	5,792,340
CR/D/1018	HAUMBA ISAAC	EDUCATION ASSISTA	U6 Upper	482,695	5,792,340
CR/D/6036	MALINGA JAMES	D/HEADTEACHER	U5 Upper	482,695	5,792,340
CR/D/4025	HIIRE GEOFFREY	HEADTEACHER	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,047,476</b>

**Cost Centre : Bunghanga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2036	Hyuha Nelson	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/5070	Dibba James	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/8042	Kadondi Kaawa	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/6002	Were Yusuf	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bunghanga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6053	Tabo Buluhani	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/9034	Kiryra Fatuma	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10636	Hasahya Wilson	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2035	Nerima Laziya	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8043	Hasahya Joyce Rachael	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/9032	Musiho Samaili	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1097	Higaya Abdallah	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/4017	Nataleja Teddy	Senior Education Assista	U6 Upper	467,685	5,612,220
CR/D/10635	Nyengo Tabby Sully	Deputy Head teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,650,916</b>

**Cost Centre : Dumbu ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8036	Nenyiyira Emmanuel	Education Assistant	U7U	408,135	4,897,620
CR/D/18150	Wanjala Funa Keneth	Education Assistant	U7U	467,685	5,612,220
CR/D/230	Watt Luben	Education Assistant	U7U	467,685	5,612,220
CR/D/8036	Wahwaka Moses	Education Assistant	U7U	408,135	4,897,620
CR/D/8075	Tino Judith	Education Assistant	U7U	408,135	4,897,620
CR/D/8075	Mayende Edward	Education Assistant	U7U	408,135	4,897,620
CR/D/4050	Namwima Sarah Jane	Education Assistant	U7U	408,135	4,897,620
CR/D/8035	Wagyi Aramanjih	Education Assistant	U7U	408,135	4,897,620
CR/D/10528	Tabo Francis	Head teacher	U4L	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,202,036</b>

**Cost Centre : Kamocha Islamic p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9005	HIIBA DAVID	EDU.ASST	U7	408,135	4,897,620
CR/D/5052	WANDERA CHARLES	EDU.ASST	U7	408,135	4,897,620
CR/D/5053	DONGO RICHARD	EDU.ASST	U7	408,135	4,897,620
CR/D/7078	DERA ASUMAN	EDU.ASST	U7	408,135	4,897,620
CR/D/5054	HASAHYA SAMUEL	EDU.ASST	U7	408,135	4,897,620
CR/D/5050	MAIMA BEATRICE	EDU.ASST	U7	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Kamocha Islamic p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5051	HANGHIGO JAMES. W	EDU.ASST	U7	467,685	5,612,220
CR/D/10524	HIRYA ABDU AZIZI	H/TR	U4	799,323	9,591,876
CR/D/8035	HAUMA CHARLES	D/H/TR	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,181,692</b>

**Cost Centre : Masanghe P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8085	HYANIHIRE EDISON	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/5032	GAMUSI GEOFFREY MAR	DEPUTY HEAD	U7 UPPE	408,135	4,897,620
CR/D/7060	NAMUNJASI SUZAN	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/7050	NAHYUHA ALLEN	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/10910	KONE PAUL	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/8034	NAMUYONGA TAUSI	EDUCATION ASSIT II	U7 UPPE	482,695	5,792,340
CR/D/6010	NABWIRE ELIZABETH	EDUCATION ASSIT II	U7 UPPE	482,695	5,792,340
CR/D/4027	WIWO ANNET	EDUCATION ASSIT II	U7 UPPE	482,695	5,792,340
CR/D/9015	ATIM JUSTINE	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/5031	MUGOBERA PAUL FRAN	HEAD TEACHER	U5 UPPE	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,008,352</b>

**Cost Centre : Mpologoma p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10637	NAHYAMA DEBORAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/10868	HAMBA DINAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/10636	NAIRUBA SARAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/10663	NAKASAKYA SARAH	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/10661	NAMULUMBA PERUSI	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/10662	NUWAMANYA MOLLY	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/8047	OTHIENO RAYMOND	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/6067	WADUDA MICHAEL	EDUC. ASST II	U7 UPPE	467,685	5,612,220
CR/D/7089	WALUGADHA MECROSS	EDUC. ASST II	U7 UPPE	408,135	4,897,620
CR/D/3009	NYENGO WILLY	HEADTEACHER	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,099,044</b>

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nabuyanja ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4021	NAULA CHRISTINE	Education Assistant	U7 lower	408,135	4,897,620
CR/D/1048	LUGUMBA SAMSON	Education Assistant	U7 lower	408,135	4,897,620
CR/D/1081	JOGO BONIFE	Education Assistant	U7 lower	408,135	4,897,620
CR/D/1251	HIGENYI DIFASI	Education Assistant	U7 lower	408,135	4,897,620
CR/D/10614	NAMUWENGE HAMIDAH	Education Assistant	U7 lower	408,135	4,897,620
CR/D/10652	ANGWENA KEVIN	Education Assistant	U7 lower	408,135	4,897,620
CR/D/6027	HIRYA MALINGHA ROBE	Education Assistant	U7 lower	408,135	4,897,620
CR/D/10911	MUGALA DAMALIE	Education Assistant	U7 lower	408,135	4,897,620
CR/D/10823	BWAYO EDWARD	Education Assistant	U7 lower	408,135	4,897,620
CR/D/10975	BISIRIKIRWA FLORENCE	Education Assistant	U7 lower	408,135	4,897,620
CR/D/10762	LUBONGOYA MADINA	Education Assistant	U7 lower	408,135	4,897,620
CR/D/1250	MBERE LOVISA SANGAL	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/1249	NABIRYE JENIFE MUT	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/1248	KALYEBI ENOKA	HEADTEACHER GRA	U5 Uppe	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,690,136</b>

**Cost Centre : St Lwanga Nawonya ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10710	HIIRE STEPHEN	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/8030	JILOCKO PATRICK	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/9038	GAMUSI ERIA	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/9051	WEGULO SHABAN	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/R/10214	HAGINGA FRED	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/R/3023	MALINGA PONSIANO	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/3047	KIWALA IRENE	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/5064	NASITI SAM	HEAD TEACHER	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,589,816</b>

**Subcounty / Town Council / Municipal Division : Busaba****Cost Centre : Bubuhe ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bubuhe ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10885	NAMUJERE HELLEN	Education Assisstant	U7 Upper	418,196	5,018,352
CR/D/10922	WALUGO JOASH	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/10708	WASSWA SAMWIRI	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/8008	MUHANGA GEORGE	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/6061	NAHYOTO CENTURIO	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/10596	KASANKYA FREDRICK	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/8101	MUGEKA YAFESI	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/10581	BIYEME PATRICK	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/8100	MUTUMA SAMUEL	Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,893,568</b>

**Cost Centre : Budoba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10517	HIGENYI HENRY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10641	MANGO WILBERFORCE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7051	MUGALYA FAITH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/3081	MUTAGO ABUDU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10888	WAKUBA EMMANUEL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1085	WEERE TOM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10587	MUGOYA KANANI	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/6023	MUGOYA DAVIDSON M	EDUCATION ASSISTA	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,423,672</b>

**Cost Centre : Bugisa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7048	NADERA SARAH	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/7092	KIRIMA DEBORAH	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/10559	MUGONGHI ZULA MUJO	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/10787	HIGENYI YASINI	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/7071	WAKHOLI SIMON PETER	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/10789	HUDA ABDALLAH	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/9003	WERE PETER	Education Assisstant	U7 Upper	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bugisa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8091	AMAMA LIVINGSTONE	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/10689	HIISA ONESIMUS .S.M	HEADTEACHER	U5 Upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,489,636</b>

**Cost Centre : Bugwera ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1023	HIGENYI DEO	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10875	WIWO BESSY	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10942	KALAMBA TOM	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1021	MUKATA WILBERFORCE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10577	MUGWANGHALE PATRI	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/1022	WERE FRED	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/9006	GESA GEORGE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10555	HIIRE TITUS WAKOBE	Headteacher	U5 UPPE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,075,680</b>

**Cost Centre : Busaba Islamic ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/710765	Wegulo Bitayo Stephen	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/6016	Were Paul	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8095	Higenyi Malijani	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6073	Kiyayi Grace	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8048	Hajebe Pulisi Muhamad	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/3045	Hanangera Asuman	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/D/8049	Kaumba Bessie	Senior Education Assista	U6 Upper	482,695	5,792,340
CR/D/4047	Baluka Aisa	Head Teacher	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,032,992</b>

**Cost Centre : Busaba project ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10740	NANDI IRENE	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/348166	MUDEGA ANDREW WILB	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Busaba project ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5047	NAMUGAWE JENIPHER	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/7044	NYADOI CHRISTINE	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/10916	MALOPA BUMALI	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/1033	WANDAYE RICHARD NI	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/8069	NAIBIRA MONICA	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/2008	NANBASA ESINUEL	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/5065	MUNGHOLO LAMU MOS	DEPUTY HEAD TEAC	U6	482,695	5,792,340
CR/D/10544	HIGENYI JOHN JULIUS	HEAD TEACHER	U5 UPPE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,765,640</b>

**Cost Centre : Busaba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4063	HIGENYI TENDE CHRIST	DEPUTY HEADTEACH	U4 LOWE	799,323	9,591,876
CR/D/8096	MWIMA AMOS SAM	HEADTEACHER	U 4 UPPE	940,366	11,284,392
CR/D/4064	WOOGI EMMANUEL	Education Assistant	U 7 UPPE	467,685	5,612,220
CR/D/1080	OKELLO ISAAC	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D/1079	NABWIRE APOPHIA	Education Assistant	U 7 UPPE	467,685	5,612,220
CR/D/10748	NAMUHOSE ESTHER	Education Assistant	U 7 UPPE	467,685	5,612,220
CR/D/3046	HISSA WILSON	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D/10516	WANASIGE SAMUEL	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D/4090	HIGENYI CHRISTOPHER	Education Assistant	U 7 UPPE	467,685	5,612,220
CR/D/50099	HYUHA PEREZI	Education Assistant	U 7 UPPE	467,685	5,612,220
CR/D/50100	KATOOKO ROSEMARY	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D/6044	MALINGHA EDWARD	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D/2018	MUHOMA KIBBALYA JA	Education Assistant	U 7 UPPE	467,685	5,612,220
CR/D/50101	NAMAGWE BEATRICE	Education Assistant	U 7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>83,935,308</b>

**Cost Centre : Busaba Seed S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/2717	Wamutya Haron	Asstant Education Office	U5 Upper	546,392	6,556,704
UTS/N/4777	Nekesa Deborah	Asstant Education Office	U5 Upper	503,172	6,038,064

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Busaba Seed S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3665	Tebigwayo Bulasio	Asstant Education Office	U5 Upper	503,172	6,038,064
UTS/W/3148	Waboda Geoffrey	Asstant Education Office	U5 Upper	503,172	6,038,064
UTS/W/3357	Walubiri James	Asstant Education Office	U5 Upper	503,172	6,038,064
UTS/K/11005	Kayongo Daniel	Asstant Education Office	U5 Upper	546,392	6,556,704
UTS/A/8300	Akello Getrude	Asstant Education Office	U5 Upper	503,172	6,038,064
UTS/O/1626	Owere John	Senior Account Assistant	U5 Upper	529,931	6,359,172
UTS/M/10484	Mudumba Majid	Asstant Education Office	U5 Upper	503,172	6,038,064
UTS/M/9786	Munwankyo Dan	Asstant Education Office	U5 Upper	546,392	6,556,704
UTS/W/1526	Wandera Amos	Education Officer	U4 Lower	700,306	8,403,672
UTS/M/1177	Mungoma Robert	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/8259	Nakityo Ruth Kizito	Headteacher	U2 Lower	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>93,616,452</b>

**Cost Centre : Hahoola ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10707	HASANGO MUGOYA AB	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/17083	NAKWANGA TABISA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10580	NAMUGOMBE JULIET	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6033	GULOBA LATIFU SULAI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1069	NAMULEGA GRACE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1070	HUNGHUNA ALEXANDE	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/1061	HANGHESA ESTHER	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/1060	MULONGO WILBERFOR	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/3042	BUTE JAMES	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/10706	MUHANGA JAMES	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10558	NATABO SPECIOZA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/3096	DEWA JOSEPH	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/2056	WASANYA ABEL	HEAD TEACHER	U5 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,932,100</b>

**Cost Centre : Mulagi Girls ss**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Mulagi Girls ss**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
5/2/532	Sagula Henry	Laboratory Assistant	U7 Upper	316,393	3,796,716
UTS/N/9641	Nobusa Racheal Mutinda	Assistant Education Offic	U5 Upper	511,479	6,137,748
UTS/W/1290	Waira AnthonY	Assistant Education Offic	U5 Upper	495,032	5,940,384
UTS/O/4630	Odongo George tephen	Assistant Education Offic	U5 Upper	546,392	6,556,704
UTS/O/5379	Othieno Charles	Assistant education Offic	U5 Upper	598,822	7,185,864
UTS/M/7436	Mukoki David	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/O/5020	Okello John Baptist	Assistant Education Offic	U5 Upper	511,479	6,137,748
UTS/K/9044	Kiyemba Mutwalibi	Assistant Education Offic	U5 Upper	472,079	5,664,948
UTS/A/9750	Atana Betty	Assistant Education Offic	U5-UP-1-		
UTS/K/20086	Kabonge Augustine	Assistant Education Offic	U5-UP-1-		
UTS/G/634	Guloba Andrew	Assistant Education Offi	U5-UP-1-	503,172	6,038,064
UTS/M/17082	Malinga Robert	Assistant Education Offic	U5-UP-1-		
N/2/1456	Nabirye Betty Vanessa	Senior Accounts Assistan	U5-Upper	417,769	5,013,228
UTS/E/2134	Emuron Eria Patrick	Education Officer	U4 Lower	744,866	8,938,392
UTS/M/19367	Manzi Kenneth	Education Officer	U4 Lower		
UTS/O/3745	Omurwoko Bernards	Education Officer	U4 Lower	700,306	8,403,672
UTS/M/8828	Musibika Juliet	Education Officer	U4 Lower	700,306	8,403,672
UTS/N/2242	Nakalyango Margaret	Headteacher O level day	U-2	129,083	1,548,996
UTS/A/2933	Apio Jetilda	Deputy Headteacher 'O'l	U-3 Lower	923,054	11,076,648
G/2/63	Gibu Wasagali Florence	Enrolled Nurse	MEDUP-1	413,158	4,957,896
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,465,628</b>

**Cost Centre : Mulagi ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7036	Nabugede Perepetua	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/8068	Bazibu Ismail	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5026	Nkoola Julius	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10871	Hyeroba Denis	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10816	Jawange Joseph	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6042	Sabano Sarah	Deputy Head teacher	U7 UPPE	482,695	5,792,340
CR/D/10868	Nafuna Oliver	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/ 6019	Guloba Clement	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Mulagi ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6089	Mulabya Aggrey	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10750	Musibika Hariet	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/5015	Muhwana Aloysius	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/6045	Gessa V. Pascal	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/6043	Adhier Janipher Francis	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/5076	Bikomo Francis	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5029	Nahifuti James Pontian	Deputy Head teacher	U7 UPPE	482,695	5,792,340
CR/D/5065	MUNGHOLO LAMU MOS	Deputy Head teacher	U7 UPPE	482,695	5,792,340
CR/D/10544	HIGENYI JOHN JULIUS	HEAD TEACHER	U7 UPPE	482,695	5,792,340
CR/D/6044	Akware Eunice	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/8083	Magambo James	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10775	Owor Joseph	Head teacher	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>111,593,856</b>

**Cost Centre : Mulanga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8084	Masika Micheal	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/07 8080	Manghania Richard	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/1041	Namwima Getrude	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/1040	Hirya John James	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/6001	Hyuha Yosam	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/1039	Nabagega Sarah	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/6002	Mutonyi Mary Lovanance	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/10831	Mudooli Tom Isaac	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/1029	Hanghusi Sedulaki	Education Assisstant	U7 upper	408,135	4,897,620
CR/D/2010	Munaba Esther	Senior Educ. Ass	U6	482,695	5,792,340
CR/D/5020	Talibandula Caphas Samuel	Head teacher	U5 upper	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,799,780</b>

**Cost Centre : Mwiha ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6001	WAULI SULAIMAN	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Mwiha ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10771	NAMWIMA ZIPORAH	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/4067	WERE PATRICK	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8061	NAFULA SCOVIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6000	MULONDA MOSES	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10770	KASULE NABWIRE MA	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/8000	NENGHAMBAM APOPHIA	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/10542	WERE MICHEAL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/9016	WASANYA ABEL	HEADTEACHER	U5 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,372,060</b>

**Cost Centre : Nahagulu ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10645	GESSA GENDA ERUSA	EDUCATION ASSIST	U7 Upper	467,685	5,612,220
CR/D/	HIGENYI PATRICK	EDUCATION ASSIST	U7 Upper	467,685	5,612,220
CR/D/10662	GESSA AMOS	EDUCATION ASSIST	U7 Upper	467,685	5,612,220
CR/D/4074	HAMBAM ESTHER	EDUCATION ASSIST	U7 Upper	408,135	4,897,620
CR/D/4076	MAGOBA REBECCA	EDUCATION ASSIST	U7 Upper	408,135	4,897,620
CR/D/4075	NAWAHO CHRISTINE	EDUCATION ASSIST	U7 Upper	408,135	4,897,620
CR/D/10928	HYUHA MOSES	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/10929	TEZIKOMA JOHNSON	DEPUTY HEAD TEAC	U4 lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>46,913,736</b>

**Cost Centre : Nahalondo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8026	LUGERAGO PUIS	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8034	SAMBWA JOHN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1053	NABAYEGO LUKIA	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/5088	TUSUBIRA DAVID N.	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10947	NAWUGOLOLA AGALI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/4051	MUSOOTTA ISAAC	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/1054	KATOOKO MARY	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/105522	NDUSU FREDRICK	DEPUTY HEADTEACH	U5 UPPE	603,801	7,245,612

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nahalondo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,852,872</b>

**Subcounty / Town Council / Municipal Division : Busabi****Cost Centre : Bubaali p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10653	OLOWO RAPHAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10853	TABINGWA AISHA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/1044	TULINA MONICA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/1043	BOKERE TEBEMANYA P	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/3021	NEDUBE JENIFER	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/10520	HIIRE CHOULDRY	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/4078	MULANDO ABEDINEGO	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/10519	MUBBALYA IGNATIUS C	HEADTEACHER	U4 Lower	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>50,395,692</b>

**Cost Centre : Bugangu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2059	MWIDU PAUL MARK	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7008	WAMIMBI PATRICK	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6059	MALIRO GEOFREY	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/4073	WABWIRE DIPHAS	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/5024	MULOMI NOAH	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6058	WAGWA TOM	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7080	SIIYA RICHARD	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10798	NAMBULA PENINAH	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10736	WAMAIRU JOSEPH	HEADTEACHER	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,507,780</b>

**Cost Centre : Bugegege p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10561	HABOYA STEPHEN WKN	EDU.ASST	U7 Upper	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bugegege p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10972	NYENDE SUWA DAVID	EDU.ASST	U7 Upper	467,685	5,612,220
CR/D/9014	ILABOROT ESTHER	EDU. ASST	U7 Upper	408,135	4,897,620
CR/D/10562	HASAHYA JOYCE	EDU.ASST	U7 Upper	408,135	4,897,620
CR/D/10660	WERE SIMON	EDU. ASST	U7 Upper	408,135	4,897,620
CR/D/10579	HACHWALI DAUSON	SEN. EDU. ASST	U7 Upper	482,695	5,792,340
CR/D/10929	MWENDI ALEX HASAHY	EDU. ASST	U7 Upper	408,135	4,897,620
CR/D/10659	MUHWANA FLORENCE	SEN. EDU. ASST	U6	482,695	5,792,340
CR/D/5022	MAGEYO FENEKASI	Headtecher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>51,991,476</b>

**Cost Centre : Busabi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8060	MUTONYI ROSEMARY	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10839	MWIMA FREDRICK	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10836	HYALO PETER	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7021	WEGULO JACKSON	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7023	HIUMBIRE SARAH	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10924	HIGUDO TONNY IVAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/2057	LYAGA CHRISTINE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8062	WANDAGO ROBERT	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/2007	TAMBIRA ISA WANGIRI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10837	MUGOYA ALEX MANGH	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/6084	WALYUBA SAMUEL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10571	MUGABA ZIRIA	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/2045	WAFULA RICHARD	SENIOR EDUCATION	U6	408,135	4,897,620
CR/D/10502	WADEMBULE PAUL	DEPUTY HEADTEACH	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,343,872</b>

**Cost Centre : Busabi SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/761	Namubali Apofia Tumye	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/M/13728	Mwalye Peter	Assistant Education Offic	U5 UPPE	472,079	5,664,948

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Busabi SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/8507	Mubbalya David	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/H/316	Hyuha Julius	Assistant Education Offic	U5 UPPE	598,822	7,185,864
UTS/W/2993	Wambi Andrew	Assistant Education Offic	U5 UPPE	598,822	7,185,864
A/2/1434	Adet Margaret	Senior Accounts Assistan	U5 UPPE	472,079	5,664,948
UTS/M/1916	Mubiru Paul Nabusamba	Headteacher O-Level	U2	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,624,792</b>

**Cost Centre : Buwesa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/106020	Owere Nicholas Wambwe	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/106021	Odwor Patrick Makhulo	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/7074	Nankya Florence Deborah	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/10799	Namarome Sarah Masibo	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/1097	Sajja Nicholas	EDUCATION ASSISTA	U7 upper	408,135	4,897,620
CR/D/7073	Namudira Rachael Maureen	EDUCATION ASSISTA	U7 upper	408,135	4,897,620
CR/D/2060	Higenyi Richard	EDUCATION ASSISTA	U7 upper	408,135	4,897,620
CR/D/10512	Omala Stephen	Senior EDUCATION AS	U6	467,685	5,612,220
CR/D/4042	Manda Damaly Christine	EDUCATION ASSISTA	U4 Upper	940,366	11,284,392
CR/D/10511	Gamusi Stephen	Deputy Headteacher	U5 upper	577,403	6,928,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,967,188</b>

**Cost Centre : Habiga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3068	GAMUSI MULWAIRY SIL	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/10719	NAMUGOSA ROSE	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/10536	WAHITU AHMED	EDUCATION ASSISTA	U7 upper	482,695	5,792,340
CR/D/4049	WANJALA JAMES GAMU	EDUCATION ASSISTA	U7 upper	408,135	4,897,620
CR/D/10690	MUBALE GEORGE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/4046	LOGOSE GRACE	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/2031	GWALI WILSON	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/5066	NANJALA DOROTHY WA	HEADTEACHHER GR.	U5 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,543,400</b>



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Magoje p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10668	NAHIDOLWA KANAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/9041	HASUNIRA ABU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/5036	HISALI EDWARD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/9047	NDABBI JAMES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10739	MUSEBULE JAMES WIL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10607	LUGENDO RICHARD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7072	HAGULA AGGREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10633	HASAHYA FRED	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/2081	ABBO JOSEPHINE	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/4032	HASAHYA MARTIN	HEADTEACHER	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,474,700</b>

**Cost Centre : Manyame p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10584	Namwerusi Robinah	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/4020	Wandera Jackson	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/9027s	Oboth Joseph	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/10590	Obbo Isreal	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/5028	Nambula Ketula	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/D/4018	Kunonya Beatrice	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/D/7018	Bwire George	Education Assistant 11	U7 Upper	467,685	5,612,220
CR/D/5075	Ochwo Alexious	Education Assistant 11	U7 Upper	408,135	4,897,620
CR/D/2060	Wahabunwa Geofrey	Education Assistant 11	U6	482,695	5,792,340
CR/D/2020	Higenyi Yokosani	Education Assistant 11	U6	482,695	5,792,340
CR/D/6070	Wabwire Isaac	Headteacher	U5 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,701,780</b>

**Cost Centre : Namanda p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6053	ADHUM JOSEPH	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/7058	AKUMU ELIZABETH OWI	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/9044	ANDERA ELIZABETH	Education Assisstant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Namanda p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7018	GULOBA WILSON	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/9043	HITUMIRE MICHAEL	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/10615	NYAFWONO LOUVIS OB	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/10873	ACHIENG CHRISTINE	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/6052	TABO ABDUL	S.Educ.	U6	482,695	5,792,340
CR/D/4097	MUGUDI APOLLO FRED	H.Teacher	U4 lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>49,667,556</b>

**Subcounty / Town Council / Municipal Division : Busolwe Sub county****Cost Centre : Bubbalya ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8025	GUJAGA NORAH	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/5001	WISO EDWARD	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/6080	NAMUGALO HARRIET	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7048	NAFUNA AGNES	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1031	WALYUBA.RICHARD MU	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8066	NAMUHOSE FALIDAH	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/9000	MUDUMBA GODFREY	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8073	WAUNYI MUSA	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10558	WAFULA HARRIET	SEA	U7 Upper	482,695	5,792,340
CR/D/2018	WEERE SIMON MISHACH	SENOIR EDUCATION	U6	482,695	5,792,340
CR/D/10503	NAHYUHA CHRISTINE	DEPUTY HEAD TEAC	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,552,440</b>

**Cost Centre : Bukabeba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10634	NAMWIMA KANA	EDUC. ASST II	U7 Upper	467,685	5,612,220
CR/D/1030	NAKHATAMA AGNES	EDUC. ASST II	U7 Upper	467,685	5,612,220
CR/D/2019	HIRYAGANA DAWSON	EDUC. ASST II	U7 Upper	467,685	5,612,220
CR/D/10828	MIGAMBA PEACE JULIE	EDUC. ASST II	U7 Upper	408,135	4,897,620
CR/D/10829	ATHIENO ANNET	EDUC. ASST II	U7 Upper	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bukabeba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6075	OWOR STEPHEN	EDUC. ASST II	U7 Upper	408,135	4,897,620
CR/D/7060	MUNABA LAMULA	EDUC. ASST II	U7 Upper	408,135	4,897,620
CR/D/2078	SALAMULA FATUMA	EDUC. ASST II	U7 Upper	408,135	4,897,620
CR/D/10639	GULOBA AMUZAH	EDUC. ASST II	U7 Upper	408,135	4,897,620
CR/D/1067	MBULANYINA HADIJA	EDUC. ASST II	U7 Upper	408,135	4,897,620
CR/D/4080	HISSA FATUMA	SEN. EDUC. ASST.	U6	482,695	5,792,340
CR/D/9004	WERE SWAIBU	HEADTEACHER	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,157,952</b>

**Cost Centre : Magambo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10582	Kibombo Alfred	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/10807	Namukombe Dayana	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/10806	Kwetu Michael	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/9052	Higenyi Hackson	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/10594	Waswa David Wanjala	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/10583	Kasakya Rebecca	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D10865	Were Godfrey	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D5046	Hibome Amina Namuhoma	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/4058	Namudira Susan	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/3029	Akongo Brenda	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D3075	Nawona Tom	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/2048	Hasahya Naume Mugoya	Senior Educ. Asst.	U6	467,685	5,612,220
CR/D/1054	Nabugolola Florence	Deputy Head teacher	U5 UPPE	603,801	7,245,612
CR/D10507	Muhwana Mick	Head teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,038,128</b>

**Cost Centre : Mugulu High School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
T/3350	TEMBI JAMES ERIC	ASSISTANT EDUCATI	U5-UP-1-	503,172	6,038,064
O/7581	OWERE JOSEPH	ASSISTANT EDUCATI	U5-UP-1-	503,172	6,038,064
O/3190	OKELLO JOHN RICHARD	ASSISTANT EDUCATI	U5-UP-1-	503,172	6,038,064

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Mugulu High School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
O/5112	ODEKE ALBERT	ASSISTANT EDUCATI	U5-UP-1-	503,172	6,038,064
B/6189	BISAKAYA ROBERT	ASSISTANT EDUCATI	U5-UP-1-	503,172	6,038,064
O/11115	OSIA JUDITH CHRISTINE	ASSISTANT EDUCATI	U5-UP-1-	503,172	6,038,064
N/2/1238	NAMAJJA SUSAN	SENIOR ACCOUNTS A	U5-UP-1-	503,172	6,038,064
N/17424	NSISYANI BETTY	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
M/17352	MUGWIRI ISAAH	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
H/488	HIGENYI IBRAHIM	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
M/14033	MWIMA SAM	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
H/361	HAMBA IRENE NABAGE	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
M/4479	MUTANGE EMMANUEL	HEADTEACHER O-LE	U4-LWR-	1,360,359	16,324,308
<b>Total Annual Gross Salary (Ushs)</b>					<b>100,609,116</b>

**Cost Centre : Mugulu int ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10943	MALIMA PAUL	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7066	GULOBA IVAN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1092	KABASA DAVID	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6094	MALANGA MUNIRU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/2006	NABUNE BEATRES	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10575	NAMUGOSA DEBORAH	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/7062	SABANO ROSE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8078	WERE TITUS	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7041	OWOR ISRAEL	EDUCATION ASSISTA	U7 Upper	482,695	5,792,340
CR/D/5044	AUMA SEERAH	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/2041	HIISA ADAH NABWIRE	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/5027	LUGOYE GRACE AGUBA	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/5039	TUKEI ALISON CATHY	SENIOR EDUCATION	U6	467,685	5,612,220
CR/D/10703	LWAGALA WILSON	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/2002	HIGENYI NASANAIRI	HEADTEACHER	U5	577,405	6,928,860
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,112,940</b>

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nalugunjo Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2061	Namugosa Jesca	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8005	Akinyi Elizabeth	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/4082	Opio Paul	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10682	Habanda Samuel Diopé	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7087	Odema Geoffrey	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7029	Malingha Julius	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/0894	Mugalambi Patrick	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1084	Naira Esther	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7013	Namangwa Peter Guloba D.	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/2072	Nandiaki Dominic	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/2074	Nambubi Jennifer	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/3065	Logose Topister	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/3049	Hanaba Joshua	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/5048	Gwali George	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/5009	Sanya Humphrey	HEAD TEACHER GRA	U5 Upper	603,801	7,245,612
CR/D/10696	Nandinghi Betty Wanghapi	DEPUTY HEAD TEAC	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>87,531,504</b>

**Cost Centre : Napekere ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6093	Hyha Peter	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/8041	Logose Zainab	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/6026	Hiire Lazarus	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/1021	Nawana Aidah	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/4055	Munyole Kanah Hasahya	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/8042	Wahabo Patrick	Education Assisstant	U7 Upper	467,685	5,612,220
CR/D/4056	Netego Hellen	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/10556	Mutesi Aisa Mubene	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/10856	Namubali Falida	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/10557	Nyadoi Robinah	Education Assisstant	U7 Upper	408,135	4,897,620
CR/D/2014	Namulwa Betty Wandera	Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,426,476</b>

**Vote: 557** Butaleja District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Busolwe Town council****Cost Centre : Buhasango ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10527	HINGHABIRE JOHN WILS	HEAD TEACHER			
CR/D/1081	NASSANGA CHRISTINE	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/9046	HISSA LWARENCE	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/8065	NEGABANIA IRENE	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/3038	LOGOSE MALIAM	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/7090	HAMBA FRED	Education Assisstant	U7 UPPE	408,135	4,897,620
CR/D/5078	GULOBA PATRICK TALU	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/6072	SABANO SANIYA	SEN.EDUC. ASST II	U6	467,685	5,612,220
CR/D/6073	MUSIIRA MARGARET OL	SEN.EDUC. ASST II	U6	467,685	5,612,220
CR/D/2009	NAMUGWE LOYCE	Education Assisstant	U6	467,685	5,612,220
CR/D/6071	NABWIRE ALICE NALUH	SEN.EDUC. ASST II	U6	467,685	5,612,220
CR/D/609	MWIDU SAMUEL	Education Assisstant	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,876,020</b>

**Cost Centre : Busolwe ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10726	DONGO PATRICK	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10846	NAGUDI CATE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10843	NATONGI TAUSI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7018	IDDI BIN AKHIMU	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7094	NAMISI GRACE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8022	WALUSA LYDIA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/9037	GULOBA WILLIAM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/9024	HIRIGA HUSSEIN	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/5060	GIMBO MAGRETE	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7019	HIGENYI HASSAN	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/7017	SAKARI ABDU WABWIR	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/4065	WABWIRE ALI YUSUF	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10847	MUJOGA ZABINA	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/4041	BUHEYE ALIJAH	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/1024	ERUBA TO	SENIOR EDUCATION	U6	482,695	5,792,340

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Busolwe ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2050	HATONO SARAH	DEPUTY HEAD TEAC	U5 Upper	577,403	6,928,836
CR/D/3039	NAPASIO JUMA	HEAD TEACHER	U5 Upper	577,403	6,928,836
<b>Total Annual Gross Salary (Ushs)</b>					<b>91,435,332</b>

**Cost Centre : BUSOLWE S.S.**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/0/14569	OKOTH JOSHUA	ASS. EDUC OFFICER	U5 UPPE	546,392	6,556,704
UTS/W/970	WERE FLORENCE	ASS. EDUC OFFICER	U5 UPPE	700,306	8,403,672
T/2/310	TABO HASSAN	SENOIR A/C ASST	U5 UPPE	546,392	6,556,704
UTS/M/2136	MWIMA JOHN	ASS. EDUC OFFICER	U5 UPPE	546,392	6,556,704
UTS/K/14095	KAGGWA ERIAB .S.	ASS. EDUC OFFICER	U4 LOWE	700,306	8,403,672
UTS/K/10726	KATO VINCENT	ASS. EDUC OFFICER	U4 LOWE	700,306	8,403,672
UTS/T/1157	TAGEDHE WILLY	ASS. EDUC OFFICER	U4 LOWE	706,668	8,480,016
UTS/E/1658	EZATI FRANCIS	HEAD TEACHER	U2 LOWE	1,212,620	14,551,440
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,912,584</b>

**Cost Centre : Busolwe TS ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1023	SABANO AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10848	NANGOMBE RONALD	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10603	MALIRO WILBER FORCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/2098	WEGULO ISMAEL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10606	NANDIAKI APOLLO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10591	HILIMANGHE PATRICK	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/6097	WAMBOKA DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7010	BIZIKWA RITAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1022	NAKAYO ZIADA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7076	BALUKA GRACE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10877	CHWALA MARY CLARE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7091	NYEMERA ZIRIYATI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/5063	AKETCH TOPISTA	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/1050	KOBUSINGYE WINTER D	SENIOR EDUCATION	U6	482,695	5,792,340

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Busolwe TS ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10627	NAMWIMA F.F. JUSTINE	DEPUTY HEADTEACH	U5 UPPE	603,801	7,245,612
CR/D/10539	MUSOLI FRANK	HEADTEACHER	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>88,622,808</b>

**Cost Centre : Mugulu ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3013	MWIMA GRACE ESTHER	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/6065	NABWIRE IRENE SUSAN	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10896	NANIMA JOSEPH	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/4027	PEGERE EMMANUEL	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/31019	BALUKA ZIPORAH. W.	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/4028	GULOBA NORAH	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/10540	NAMUYONGA FAITH	SENIOR EDUCATION	U6	482,695	5,792,340
CR/D/10538	NALEBA YUSUFU	DEPUTY HEAD TEAC	U5 Upper	482,695	5,792,340
CR/D/10539	HIBITA JOSHEPHINE LO	DEPUTY HEAD TEAC	U5 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>48,906,540</b>

**Subcounty / Town Council / Municipal Division : Butaleja Sub county****Cost Centre : Bugosa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3051	GESSA SAMUEL	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/5034	MUHWANA PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/7077	ODOO GWOKO JOSEPH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/8096	KAKAI FALIDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/1056	WERE SEMU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/1055	NAMUHOMA ZAINAB	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10946	MUHWANA PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10945	WAHOOLI BRUNO	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/5042	TAMITI JOERIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/3062	HASAHYA TABISA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/6040	MUGOYA NAHIRANDA A	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bugosa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5018	MULABYA WILSON	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/5019	KANGHANYI FLORENCE	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/10551	WAKHOLI HUSSEIN	DEPUTY HEAD TEAC	U5 UPPE	603,801	7,245,612
CR/D/10517	NABUHALYA CATHERIN	DEPUTY HEAD TEAC	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,441,988</b>

**Cost Centre : Busibira p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10760	WAMBOKA BARINABAS	Education Assisstant	U7	408,135	4,897,620
CR/D/5067	NAHIRE DAMALI	Education Assisstant	U7	408,135	4,897,620
CR/D/10619	ONYANGO GEOFFREY JE	Education Assisstant	U7	408,135	4,897,620
CR/D/1015	ONDUR LUCY	Education Assisstant	U7	408,135	4,897,620
CR/D/6079	OBO SO POSIANO	Education Assisstant	U7	408,135	4,897,620
CR/D/8021	NAKASI RUTH	Education Assisstant	U7	408,135	4,897,620
CR/D/9092	MAKHAFU MOSES	Education Assisstant	U7	408,135	4,897,620
CR/D/300	MASINGHANO MARTIN	SEN. EDU. ASST	U7	408,135	4,897,620
CR/D/10964	KAMBO ALEX GULOBA	Education Assisstant	U7	408,135	4,897,620
CR/D/10707	NYABURU JENNIFER	HEADTEACHER	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,670,456</b>

**Cost Centre : Butesa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5086	MUGOYA JOSEPH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7014	WERE YOSAMU	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/2077	WANASWA STEPHEN M	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4088	WAKASERO JAMES	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/3067	WATINDI .M. CHARLES	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10895	NAFUJA JOYCE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10655	SAMA MUSTAFA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6032	MBULANTE CHRISTOPH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7011	WERE DENIS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8069	NAHABO MONICAH	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Butesa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8003	NAMUHUNGO JUDITH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4087	MANGHANDE SAMSON	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4028	HIGENYI WILBERFORCE	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D/5049	OPONG ALEX	DEPUTY HEAD TEAC	U5 UPPE	608,822	7,305,864
CR/D/1086	NAMULWA MARGARET	HEAD TEACHER	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,281,400</b>

**Cost Centre : Mabale p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5006	HATESA PAUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/4034	NAMBUBI EFULANSI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/6046	WERE PIUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10576	MUGABI FRANCIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/4015	HIGENYI NAPHTALI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/3063	HIIRE ARAJAB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/4001	NATABO MADINA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/2073	KIWALA GERSTAVUS PA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10712	MUDOBA ISIAH HIGEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10626	WANDWASI SAMSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10711	HIISA SAMUEL (REV.)	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/5017	NINGIRA ARMSTRONG	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CR/D/10533	MUJASI ADAM	D/ H/TEACHER	U5 UPPE	603,801	7,245,612
CR/D/6052	NAMBULA DAVID MAG	HEAD TEACHER	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,503,648</b>

**Cost Centre : Mulandu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5078	GWALI MARTIN	Education Assistant	U7	467,685	5,612,220
CR/D/10903	MWOGESI KAMUYATI	Education Assistant	U7	467,685	5,612,220
CR/D/5023	WANGWE GEORGE	Education Assistant	U7	467,685	5,612,220
CR/D/5077	IMALINGAT JESCA	Education Assistant	U7	467,685	5,612,220
CR/D/3080	HASAHYA ZACHARY	Education Assistant	U7	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Mulandu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	WERE KENETH	Education Assistant	U7	467,685	5,612,220
CR/D/2095	WAHOOMA ALFRED	Education Assistant	U7	467,685	5,612,220
CR/D/3079	NAMISYO .O. ALINPHOS	Education Assistant	U7	467,685	5,612,220
CR/D/10879	NAMAGUNGA MALIZA	Education Assistant	U7	467,685	5,612,220
CR/D/5016	NABALA GEORGE	Senior Education Assista	U6	482,695	5,792,340
CR/D/10520	KATAIKE SUSAN	HEADTEACHER	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,374,520</b>

**Cost Centre : Nakwasi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10796	Nabwire Harriet	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10881	Aguti Sylvia	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10795	Kaloozi Akim	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/1099	Hire Isaac Henry	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10956	Wanzala Anthony	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/6020	Higumbya Yokosafati	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/8016	Munga Henry	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/5079	Banja John	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10915	Dandu Evelyne	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/6087	Bwayo George Nathan	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10563	Hisa Janepher	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/7030	Mwima Zachariah	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/4038	Higenyi Isaac	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D/10890	Wadidi Yefusa	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D/10513	Nambozo Lydia	Headteacher	U4 UPPE	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>77,241,492</b>

**Subcounty / Town Council / Municipal Division : Butaleja Town council****Cost Centre : Bunghaji p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3048	DAMBA WERE YOWASI	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bunghaji p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3049	IBIARA GORRETI	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/7034	NAMUSABI MARGARAT	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/102069	HASAHYA BRANDY	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/4024	OTERA PROSCOVIA	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10902	MUWAGIZI SAMUEL	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/4053	NEGOHE ALICE	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/7002	NAIRA MWAJUMA	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/4038	HIGENYI ISAAC BUKON	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10630	KIBUKA MUGOBERA MA	Headteacher	U5 Upper	608,822	7,305,864
CR/D/4096	WADINDA ABRAHAM	Headteacher	U5 Upper	608,822	7,305,864
CR/D/10631	MUGOYA MUTTUSA AD	Headteacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,713,584</b>

**Cost Centre : Butaleja int p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8033	NAWAVE PROSCOVIA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10566	NAHIRYA KEKULINA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/4061	HISAH MADINA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/57031	NGOBI DANIEL	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/8079	OKITOI SAMUEL APPOL	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2036	WADINDA RICHARD	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10567	GIMBO ALLEN	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10883	HADOMO ISAAC	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10568	HIGENYI ABDALLAH WA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2037	HIGENYI MUGOBERA RO	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/8032	KWEMBOI KENNETH	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/4060	MERA EVA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10569	MUGABA LONAH	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/6018	MUKOMBA EVE	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/4074	WERE ABBY	Senior Education Assista	U6 UPPE	482,695	5,792,340
CR/D/10747	HIIRE AMOS	Senior Education Assista	U6 UPPE	482,695	5,792,340
CR/D/2044	KASITI GEORGE	Senior Education Assista	U6 UPPE	482,695	5,792,340

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Butaleja int p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10988	TAZENYA CHRISTINE	Education Assistant	U5 UPPE	608,822	7,305,864
CR/D/5080	BUGOHE VON AGGREY	Headteacher	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>114,538,356</b>

**Cost Centre : Butaleja p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3006	Gimbo Susan	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/10855	Bakaali Masaga	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/9020	Adeke Hellen	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/8028	Mbabazi Teddy	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/3007	Sagula Tom	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/7020	Karungi Rose Bell	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/7070	Mwanika Juma Musika	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/2086	Were Edward	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/10880	Wetunga Modesta	EDUCATION. ASSISTA	U7	408,135	4,897,620
CR/D/5073	Munghanika William	Sen Educ Assist II	U6	589,350	7,072,200
CR/D/0687	Mungoma Muhamudu Abasa	Sen Educ Assist II	U6	589,350	7,072,200
CR/D/4014	Higenyi Peter Isaac	Deputy H.T Grade II	U5	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>65,295,180</b>

**Cost Centre : Butaleja Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
BS/19/2/96	Kanyago Eunice	Copy Typist	U7 L	268,143	3,217,716
BS/A/3/95	Angosa Grace Olei	Librarian Assistant	U7 U	313,067	3,756,804
W/2/210	Wanjala James	Laboratory Assistant	U7 U	268,129	3,217,548
UTS/O/7809	Orau Silver	Assistant Education Offic	U5 U	483,533	5,802,396
N/2/1470	Nambiro Paul	Senior Accounts Assistan	U5 U	598,822	7,185,864
UTS/W/396	Were Eldad	Assistant Education Offic	U5 U	452,636	5,431,632
UTS/G/1045	Gessa Grace David	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/M/9767	Musene Timothy Higenyi	Assistant Education Offic	U5 U	582,031	6,984,372
UTS/B/3490	Bidome Timothy Mambi	Assistant Education Offic	U5 U	529,931	6,359,172
US/O/2383	Ogwangbua Alfred	Assistant Education Offic	U5 U	503,850	6,046,200

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Butaleja Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/S/5068	Sserwanja Jimmy	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/O/3570	Oboth Erisa Kirembi Okecho	Assistant Education Offic	U5 U	521,063	6,252,756
UTS/A/9597	Ajwenda Pinon Kwachy	Assistant Education Offic	U5 U	637,880	7,654,560
UTS/O/4184	Oketch Elvis Joe	Education Officer	U4 L	850,619	10,207,428
UTS/W/842	Wabusa George Stephen	Headteacher'O' Level D	U2 L	1,165,741	13,988,892
<b>Total Annual Gross Salary (Ushs)</b>					<b>96,131,796</b>

**Cost Centre : Butaleja Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
G/2/88	GIMBO CONTANCE	WAITRESS	U8-LWR-	187,660	2,251,920
H/2/043	HUDEBA JOHN PATRICK	WAITER	U8-LWR-	209,859	2,518,308
M/2/1753	MULUBA SAMUEL	ASKAR	U8-LWR-	209,859	2,518,308
H/2/055	HASIMO TITO	OFFICE ATTENDANT	U8-LWR-	213,832	2,565,984
NYE/2/1551	NYERERE JAFARI	DRIVER	U8-UP-1-	209,859	2,518,308
M/2/729	MWIMA VINCENT	STORES ASST.	U7- UP-1-	369,419	4,433,028
M/2/1625	MAMBI MOSES	W/S ASST	U7-LWR-	268,143	3,217,716
O/2/2172	OONYU ISAIAH	W/S ASST	U7-LWR-	289,361	3,472,332
W/102	WAISIRE JOHN	CATERER	U5-LWR-	503,172	6,038,064
M/10157	MUDOBA PAUL HINAMU	Instructor	U5-SC-1-1	625,067	7,500,804
O/12625	OTAGET EDYEDU MART	Instructor	U5-UP-1-	472,079	5,664,948
S/4579	SALIM CHERUKUT ABB	Instructor	U5-UP-1-	472,079	5,664,948
A/14214	ADAR PATRICK	Instructor	U5-UP-1-	472,079	5,664,948
D/625	DIMBU M. PAUL	Instructor	U5-UP-1-	511,479	6,137,748
E/2719	EULET RICHARD	Instructor	U5-UP-1-	472,079	5,664,948
K/136	KALYEBI JOHNSON	Instructor	U5-UP-1-	472,079	5,664,948
G/508	GWALI WANJALA JOHN	Instructor	U5-UP-1-	598,822	7,185,864
B/7029	BUSINDO STEPHEN	Instructor	U5-UP-1-	598,822	7,185,864
N6181	NAKUDO MOLLIE HASA	Instructor	U5-UP-1-	598,822	7,185,864
G/804	GULOBA DAVIS	Instructor	U5-UP-1-	495,032	5,940,384
M/12376	MUHWANA SUNA	Instructor	U5-UP-1-	503,172	6,038,064
A/2/753	AKWANG JANE GENEVIE	Instructor	U5-UP-1-	598,822	7,185,864
H/463	HASAHYA AGGREY HIN	Instructor	U5-UP-1-	578,981	6,947,772

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Butaleja Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
K/10162	KOLERE JOSEPH	Instructor	U5-UP-1-	503,172	6,038,064
D/817	DHEYONGERA CHARLES	Instructor	U5-UP-1-	511,479	6,137,748
H/465	HAFUNJO MOHAMMED	Instructor	U5-UP-1-	598,822	7,185,864
H/462	HASULE ISAAC NEWTO	Instructor	U5-UP1-8	528,588	6,343,056
I/1117	ISABIRYE IBRAHIM	DEPUTY PRINCIPAL	U2-LWR-	1,201,688	14,420,256
G/243	GESSA DAUSON BALLY	PRINCIPAL	U1-EUP-1	1,728,007	20,736,084
<b>Total Annual Gross Salary (Ushs)</b>					<b>180,028,008</b>

**Cost Centre : Headquarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/836262	Hasahya Johnathan	Driver	U8 Upper	209,859	2,518,308
CR/D/10061	Wasota Yona	Office Attendant	U8 Upper	209,859	2,518,308
CR/D/165	Mulongo Monica	Office Typist	U7 Upper	316,393	3,796,716
CR/D/10076	Sodio Eliss Simon	Senior Education Officer	U3 Lower	979,805	11,757,660
CR/D/10074	Wamahudi Moses	Senior Inspector of Scho	U3 Lower	979,805	11,757,660
CR/D/10073	Kalyebbi Philip	District Education Office	U1 ELWR	1,690,780	20,289,360
<b>Total Annual Gross Salary (Ushs)</b>					<b>52,638,012</b>

**Cost Centre : Hisega p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7094	Were Patrick	EDUCATION. ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10889	Nankya Veronica	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7081	Naisubi Docus	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7093	Hinghanda George	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/5012	Namugosa Catherine	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8046	Mubire Salim Wasige	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6029	Hayenje George	EDUCATION. ASSISTA	U7 Upper	467,685	5,612,220
CR/D/1071	Nafula Janet	EDUCATION. ASSISTA	U7 Upper	467,685	5,612,220
CR/D/8054	Makwasi Apollo	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/5011	Wangwabi Anthony	Senior Educ Assist	U6	467,685	5,612,220
CR/D/10500	Hayenje Kenneth	Deputy Head Teacher	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>58,906,800</b>

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Lereisi p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6064	Nanjala Alice	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/3078	Kapio Robert	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6062	Higenyi Wabuyu Fred	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/ 6063	Hasahya Bernard	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7045	Hasahya Kefa	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10877	Guloba Fredrick	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/8081	Nabwire Esther	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/5021	Wapaha Patrick	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7068	Hanghuja Benard	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6061	Natabo Allen	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/6060	Wafula Mesach Mulabi	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7061	Wenene Beatrice	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/7006	Alobo Stella	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/2013	Nambuga Margret	EDUCATION. ASSISTA	U7 Upper	408,135	4,897,620
CR/D/4077	Mwima Samuel	Senior Educ Assist	U6 Lower	482,695	5,792,340
CR/D/10548	Wahwamusa Enoch	Head Teacher III	U5 upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,604,632</b>

**Cost Centre : Lunghule p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 7086	Baluk Azzowena	Education Assistant	U7	467,685	5,612,220
CR/D/ 4084	Hiisa Tom	Education Assistant	U7	467,685	5,612,220
CR/D/3928	Anyupa Efulance	Education Assistant	U7	467,685	5,612,220
CR/D/10784	Mugobera Sam Pabire	Education Assistant	U7	467,685	5,612,220
CR/D/8054	Hanghusi Nicholas Masanyu	Education Assistant	U7	467,685	5,612,220
CR/D/ 3046	Were Agali Hasolo	Education Assistant	U7	467,685	5,612,220
CR/D/8049	Timbiti Ronald	Education Assistant	U7	467,685	5,612,220
CR/D/ 2093	Balinabyo Stephen	Education Assistant	U7	467,685	5,612,220
CR/D/7024	Kigenyi Eria Darius	Education Assistant	U7	467,685	5,612,220
CR/D/ 4083	Mudanga Francis	Senior Education Assista	U6	467,685	5,612,220
CR/D/10987	Wakhulya Beatrice	DEPUTY HEADTEACH	U5	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,914,540</b>



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Namulemu p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8039	HIIRE HENRY	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/7007	NAMAHABA JESCA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/6006	WIWO ANNET	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10624	WAGALO RICHARD	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/6007	NYADOI ANNE	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/6098	SHISA JUDTIH	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/6005	WERE JUSTINE	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10894	HIGENYI ANTHONY	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10718	MBOGO JAMES	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2004	MUGOYA CHARLES	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/5032	AKUMU MARY BETTY	senior education Assistan	U6 UPPE	482,695	5,792,340
CR/D/4040	MUWOYA SAMSON	senior education Assistan	U6 UPPE	482,695	5,792,340
CR/D/10872	NAMAYANJA SARAH JU	Deputy Head Teacher	U5 UPPE	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>74,952,492</b>

**Subcounty / Town Council / Municipal Division : Himutu****Cost Centre : Bugombe Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18043	WASIBA NIMROD WEKE	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/9031	MAFABI GERALD	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/4054	MUGABA JOHN BAPTIST	Education Assistant	U7 Upper	374,065	4,488,780
CR/D/1009	HIGWIRA AHAMED	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10969	WAMBETE GEOFFREY	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10970	WABAYE HENRY	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10552	NAHAMYA LORNA	Education Assistant	U6 UPPE	467,685	5,612,220
CR/D/10617	WATIRA JOHN. M.	Headteacher	U5 UPPE	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>42,345,120</b>

**Cost Centre : Kangalaba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2066	NAABI CHRISTOPHER	Education Assisstant	U7 UPPE	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Kagalaba ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6062	MUTONYI BETTY SARA	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/6017	NAMUDIRA EVA	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/1054	OBASANGGEOFREY SILI	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/8056	OUNDO RICHARD	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/1081	WALEKHWI PAUL MOS	Education Assisstant	U7 UPPE	467,685	5,612,220
C R/D/3080	WANDERA STEPHEN	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/10780	MILLYA MOSES	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/3081	WERE LYDIA	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/10900	HIIRE RACHAEL	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/10953	BWENI KULOBA SAMUE	Education Assisstant	U7 UPPE	467,685	5,612,220
AR/D/6063	AMALAI ARTHUR PHILIP	Education Assisstant	U7 UPPE	467,685	5,612,220
C R/D/8009	NAMONO JUSTINE	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/7003	MASANGA KEFA	Education Assisstant	U7 UPPE	467,685	5,612,220
CR/D/10600	AWINO JANE	D.H.TR.GII	U5 UPPE	577,405	6,928,860
CR/D/10785	HISAALU MICHAEL NEL	HEAD TEACHER GII	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>95,091,816</b>

**Cost Centre : KANGALABA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/H/532	HIRE NELSON	EDUCATION OFFICER	U5-UP-1-	472,079	5,664,948
UTS/W/2649	WESWA JECKO	ASS. EDUCATION OFF	U5-UP-1-	472,079	5,664,948
UTS/O/10590	OKONGO STEPHEN OLO	ASS. EDUCATION OFF	U5-UP-1-	472,079	5,664,948
UTS/E/1542	EKAU BENARD	ASS. EDUCATION OFF	U5-UP-1-	604,001	7,248,012
UTS/M/4953	MAFABI WILSON WEYO	EDUCATION OFFICER	U5-UP-1-	598,822	7,185,864
UTS/W/991	WALEKHWI CHARLES	ASS. EDUCATION OFF	U5-UP-1-	598,822	7,185,864
UTS/H/1645	HASAHYA GODFREY BO	SINIOR ACCOUNTS A	U5-UP-1-	598,822	7,185,864
UTS/A/14290	AMUSUGUT KEVIN	EDUCATION OFFICER	U4-LW-1-	700,306	8,403,672
UTS/O/9176	OKOTH ROBERT	EDUCATION OFFICER	U4-LW-1-	700,306	8,403,672
UTS/G/811	GAWONA AZALIAS	EDUCATION OFFICER	U4-LW-1-	700,306	8,403,672
UTS/O/14350	OMACHAR ELINO	EDUCATION OFFICER	U4-LW-1-	700,306	8,403,672
UTS/M/16790	MUSAJULI JOSEPH	EDUCATION OFFICER	U4-LW-1-	700,306	8,403,672
UTS/H/249	HIGENYI SAMSON	DEPUTY HEAD TEAC	U3-LW-1-	932,054	11,184,648

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : KANGALABA S.S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1905	WABWEYO CORNELIUS	ASS. EDUCATION OFF	.U5-UP-1-	598,822	7,185,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>106,189,320</b>

**Cost Centre : Masulula ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/680	HIIRYA DANIEL	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10921	MUTAHU DANIEL	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10612	TASUBA WILBER	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10733	MASETTE JULIUS	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10758	MABONGA PAUL	Education Assistant	U7 upper	408,135	4,897,620
CR/D/8059	NAMUTOSI JANE	Education Assistant	U7 upper	408,135	4,897,620
CR/D/8058	HABAMBWE ALEXANDE	Education Assistant	U7 upper	408,135	4,897,620
CR/D/7099	MALIHO DAVID	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10801	NANJEGO K. SARAH	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10613	HIGENYI MOSES ALI	Education Assistant	U7 upper	408,135	4,897,620
CR/D/10686	KHAKASA AGNES	Education Assistant	U7 upper	408,135	4,897,620
CR/D/5012	KALYEBI RICHARD	HEADTEACHER Grade	U5 upper	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,465,696</b>

**Cost Centre : Namulo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1076	Nakisita Sarah	Education Assistant II	U7	408,135	4,897,620
CR/D/3001	Muhwana Suna	Education Assistant II	U7	408,135	4,897,620
CR/D/1091	Namungolo Christine	Education Assistant II	U7	408,135	4,897,620
CR/D/7046	Sibihwana Esther	Education Assistant II	U7	408,135	4,897,620
CR/D/8037	Wambalu Joseph	Education Assistant II	U7	408,135	4,897,620
CR/D/10601	Nakayima Annet	Education Assistant II	U7	408,135	4,897,620
CR/D/3011	Namugwe Lovisa	Education Assistant II	U7	408,135	4,897,620
CR/D/10864	Wanje Patrick	Education Assistant II	U7	408,135	4,897,620
CR/D/10557	Mbanajjo Johnson	Education Assistant II	U7	408,135	4,897,620
CR/D/10875	Othieno James	Education Assistant II	U7U7	408,135	4,897,620
CR/D/10586	Kwebbeya Bandict	Senior Education Assista	U6	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Namulo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10599	Mutambo Samuel	Head Teacher	U5Upper	603,801	7,245,612
CR/D/2058	Namubali Peninah	Deputy Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>71,425,908</b>

**Cost Centre : Namutima ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2055	MUKULO GEORGE	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/6004	HIGENYI YEFUSA	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/2056	OBBO PATRICK	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/8052	MAGALA CHRISTOPHER	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/1078	ZIA JIPEX	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/2054	NANDAUTU HARIET	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/2053	GANGHIRIBA FLORENCE	EDUCATION ASSISTA	U7 upper	467,685	5,612,220
CR/D/3020	NDINYA SAMUEL	DEPUTY HEADTEACH	U5 upper	467,685	5,612,220
CR/D/10598	AFAMBA GAUDENSISA L	HEADTEACHER GRA	U5 upper	467,685	5,612,220
CR/D/10069	KEEFA MASYEGE	HEADTEACHER GRA	U4 upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>61,794,372</b>

**Cost Centre : Wangale ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4013	HIGENYI M. JAMES	Education Assistant	U7	467,685	5,612,220
CR/D/10658	MALEMO MARGRET WA	Education Assistant	U7	408,135	4,897,620
CR/D/5057	MWIMA GIDEON	Education Assistant	U7	408,135	4,897,620
CR/D/8080	ALOWO EVERLINE	Education Assistant	U7	408,135	4,897,620
CR/D/10935	KAKAI MARY	Education Assistant	U7	467,685	5,612,220
CR/D/10629	BISIKWA MARY	Education Assistant	U7	408,135	4,897,620
CR/D/10735	MAYEKU FRED	Education Assistant	U7	408,135	4,897,620
CR/D/5071	WABUYU SARAH	Education Assistant	U7	408,135	4,897,620
CR/D/10656	WETUNGA MARGRET	Education Assistant	U7	408,135	4,897,620
CR/D/10642	WADUNDE OPIO LIVING	Education Assistant	U7	408,135	4,897,620
CR/D/5056	KHAUKHA STEPHEN	Education Assistant	U7	408,135	4,897,620
CR/D/10959	NAMUYOLA GODFREY	Education Assistant	U7	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Wangale ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10960-34	WAGWABI JOHN ROBER	Senior Education Assista	U6	467,685	5,612,220
CR/D/5065	WERENGA JOHN MAROF	Senior Education Assista	U6	467,685	5,612,220
CR/D/3034	HASAHYA FENEKASI	Head Teacher	U4	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>82,709,472</b>

**Subcounty / Town Council / Municipal Division : Kachonga****Cost Centre : Mawanga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10926	Kakai Irene	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/3016	Nagwangiri Stephen	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10680	Were Festus Naleba	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/4010	Kajole Mutuusa Moses	Education Assistant II	U7 Upper	467,685	5,612,220
CR/D/ 2028	Higenyi Paul	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/1014	Buyere Hussein	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/3017	Nawire Eseza	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10832	Ndoboli Joel Mubbala	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10694	Nyangatum Sam	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10681	Baluka Rebecca	Education Assistant II	U7 Upper	408,135	4,897,620
CR/D/10857	Gimbo Christine	Headteacher	U5 Upper	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,763,000</b>

**Cost Centre : Muhula ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4039	NAMWENDERAKI EDITH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/6057	MUGOLE JOHNSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/4046	HIGENYI ESAU	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10722	NAMUKOSE MARGRET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/4045	JOGIRI JOHN	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/3025	KASAJJA LOY	EDUCATION ASSISTA	U7 UPPE	482,695	5,792,340
CR/D/7033	MUDAMBO JOHN	EDUCATION ASSISTA	U7 UPPE	482,695	5,792,340
CR/D/5085	HIGENYI JACKSON	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Muhula ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10515	WASOKO HULAYIRA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/8070	NABWIRE JETULIDA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/8089	KADONDI JACKLINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10564	NAHIRYA IRENE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10789	ROBBA JIMMY G	EDUCATION ASSISTA	U7 UPPE	482,695	5,792,340
CR/D/10504	HYUHA AGREY	HEAD TEACHER	U5 UPPE	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>79,315,632</b>

**Cost Centre : Muyagu foundation ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9049	NAMUGALO REGINA	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/9020	WANYAMA SAMUEL	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/8091	KAINZA SAPHIAH	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/8012	ATHIENO MARY JACKLI	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/7074	HIGENYI ISA	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/7097	MUSINDA HATIB	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/7039	GAGGWA STEPHEN	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/8086	MUKHONIYI PATRICK	Education Assistant	U7-UPPE	408,135	4,897,620
CR/D/3098	ONYAIT JOHN ROBERT	Senior Education Assista	U6-UPPE	482,695	5,792,340
CR/D/4035	AMA WASIKE JAMES CO	HEADTEACHER	U4-LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,565,176</b>

**Cost Centre : Nabiganda ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7067	NAMAFABA ANNET	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1083	SISYE JONATHAN	EDUCATION. ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/5007	KHALEGE SIMON PETER	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/3022	NABWIRE REBECCA	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/6076	MUSINDA ABDU	EDUCATION. ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/7084	LOGOSE SYLVIA	EDUCATION. ASSISTA	U7 UPPE	482,695	5,792,340
CR/D/1072	MUDONDO ANN	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1039	JAKOI CYRRIAN	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nabiganda ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9021	MULONGO IBRAHIM	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/1038	NEGULU MILLY EVA	EDUCATION. ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10898	BABIYE JENIPHER	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/6093	KISACHE SARAH	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7035	HASAHYA JONATHAN	EDUCATION. ASSISTA	U7 UPPE		
CR/D/10904	CHEMPASA JOHN	EDUCATION. ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10529	IRUMBA MATHIAS	HEAD TEACHER	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>76,299,456</b>

**Cost Centre : Namafafa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8010	ACHAR OLIVER	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/8092	WANIAAYE ANTHONY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/7004	GIMBO ZABINA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/8018	NABOTA JUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/78013	NAMUYONGA TAUSI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/4056	MWIRAGUZU WILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/7000	NANDUHU GODFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/4076	MUJASI ISMAIL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/2021	KIRYA AMOS	SENIOR EDUCATION	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>45,507,780</b>

**Cost Centre : Namawa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9012	KHASULA JUNIC	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5037	MUGABA MERABU	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10788	HASAGA MOSES	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6022	NAMU HENGE APOFIA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7028	WERE DISON	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7026	WATALIRE BADRU	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D	OMODOI JAMES	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4093	WERE JUSTINE WASIGE	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Namawa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/347897	WATERA IRENE	Headteacher grade	U4 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>47,201,424</b>

**Cost Centre : Namunasa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10887	GIMBO RUTH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10930	HASAHYA SULLA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/9042	KADONDI SUSAN	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4031	NAMWIRYA SARAH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/2090	SISYE SADIKI	Education Assistant	U7 UPPE	482,695	5,792,340
CR/D/8027	BATEGANYA DAVID	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6085	MWIMA GEOFFREY	Senior Education Assista	U6UPPER	482,695	5,792,340
CR/D/10931	MUGOBERA COSMA	Senior Education Assista	U6UPPER	482,695	5,792,340
CR/D/5058	IPEJO ROSE	Senior Education Assista	U6UPPER	482,695	5,792,340
CR/D/1095	NAMUGANGU SUSAN	DEPUTY HEADTEACH	U5 UPPE	608,822	7,305,864
CR/D/10717	BALUKA HADIJA	HEADTEACHER	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>64,555,200</b>

**Cost Centre : Namusita ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9028	KYABAGENI PATRICK	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8002	NAMBUDO SYLVIA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7079	KASOLO PETER BNIMAS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7056	NDALIRA STEPHEN	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7001	HASAHYA AMUZA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7043	SABALO SAMUEL	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8097	MUKERA MARGRET	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8098	NETUGU NORAH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7040	HIISA MICHAEL	Senior Education Assista	U6 UPPE	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,973,300</b>

**Subcounty / Town Council / Municipal Division : Mazimasa**



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bufuja p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10613	NAKIYUKA REHEMA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10612	WEGULO STEPHEN	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/7032	MUGOYA PETER	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10859	KIZITO KARIM	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5004	WANAMIRIYE ABEL	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10732	ODUR JULIUS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10925	MUDIMBU ERIC	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10614	MUTAMBO ARMSTRONG	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10611	NAMUTOSI PHILICE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10670	WANIALA STEPHEN	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/5008	BABITA MARGRET	Senior Education Assista	U6	467,685	5,612,220
CR/D/4069	HASANGO DAUSON	DEPUTY Headteacher	U5 UPPE	608,822	7,305,864
CR/D/1073	KADENGELE JAMES POR	HEADTEACHER	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,629,960</b>

**Cost Centre : BUKEDI COLLEGE KACHONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2347	OKELLO DENIS W.A.E.	HEADTEACHER (A-LE)	UI	1,477,213	17,726,556
NTS/1134	MUSANA SIMON WANK	CATERER	U5 LOWE	472,079	5,664,948
UTS/M/7576	MUDDE JAMES AMBROS	ASST. EDUC. OFFICER	U5 UP	598,822	7,185,864
UTS/N/4322	NABAFU HARRIET	ASST. EDUC. OFFICER	U5 UP-1-4	598,822	7,185,864
UTS/W/1104	WEPUKHULU PETER	ASST. EDUC. OFFICER	U5 UPPE	472,079	5,664,948
UTS/C/239	CHEPUSI KIRENY HENR	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
UTS/W/2686	WANYAMA WEDE MICH	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
UTS/W/1148	WASOLO CHARLES	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
UTS/G/4753	GULOBA FREDRICK PAT	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
UTS/K/8003	KIMANAI EDMUND BUK	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
UTS/W/1216	WAMBI SAMUEL	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
NTS/1125	EKAU ROBERT	SENIOR ACCOUNTS A	U5 UPPE	472,079	5,664,948
UTS/O/5245	OJOK CHARLES	ASST. EDUC. OFFICER	U5 UPPE	598,822	7,185,864
UTS/M/6526	MASIKA GEOFFREY	ASST. EDUC. OFFICER	U5-U1-15	598,822	7,185,864
UTS/N/7197	NASAALA MAGDALENE	ASST. EDUC. OFFICER	U5-UP	472,079	5,664,948

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : BUKEDI COLLEGE KACHONGA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/W/1244	WAMBULULU FREDRICK	ASST. EDUC. OFFICER	U5-UP	598,822	7,185,864
UTS/M/6051	MADETE RICHARD	ASST. EDUC. OFFICER	U5-UP	598,822	7,185,864
UTS/G/428	GEWUMA SAMUEL	ASST. EDUC. OFFICER	U5-UP-1-	598,822	7,185,864
UTS/K/7275	KIBALATSI GODFREY	ASST. EDUC. OFFICER	U5-UP-1-	598,822	7,185,864
UTS/M/4827	MUANDO JOSEPH WANG	ASST. EDUC. OFFICER	U5-UP-1-	598,822	7,185,864
UTS/M/7193	MWASAME CHARLES	ASS. EDUC. OFFICER	U5-UP-1-	598,822	7,185,864
UTS/W/1452	WANDEKA DANIEL	ASST. EDUC. OFFICER	U5-UP-1-	598,822	7,185,864
UTS/N/3804	NAMUHOSE GERTRUDE	ASST. EDUC. OFFICER	U5-UPPE	598,822	7,185,864
UTS/O/10716	OCHEN SAMSON	EDUC. OFFICER	U4-LWR	700,306	8,403,672
UTS/N/10758	NAKAIMA ALLEN	EDUC. OFFICER	U4-LWR	700,306	8,403,672
UTS/M/16010	MUDANGA JOSEPH	EDUC. OFFICER	U4-LWR	700,306	8,403,672
UTS/W/2182	WANYAMA ALEX OMWE	EDUC. OFFICER	U4-LWR	700,306	8,403,672
UTS/K/1133	KAMBA MICHAEL RICH	EDUC. OFFICER	U4-LWR	700,306	8,403,672
UTS/I/123	IKILENG JOHN	EDUC. OFFICER	U4-LWR-	700,306	8,403,672
UTS/M/6337	MADUDU ROSE	EDUC. OFFICER	U4-LWR-	700,306	8,403,672
UTS/K/12881	KIMONO PAUL	EDUC. OFFICER	U4-LWR-	700,306	8,403,672
UTS/K/6213	KABUTA LIVINGSTONE	EDUC. OFFICER	U4-LWR-	700,306	8,403,672
UTS/W/655	WAWUMBA GODFREY	EDUC. OFFICER	U4-LWR-	700,306	8,403,672
<b>Total Annual Gross Salary (Ushs)</b>					<b>253,768,620</b>

**Cost Centre : Doho Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10847	NATABO FELICITY ANG	EDUCATION ASSIT II	U7 UPPE	482,695	5,792,340
CR/D/4060	HASAHYA WILSON	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/7075	WAMANDI JOHN NICHU	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/7076	NABWONYA SUZAN	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/9009	BALUKA SALAMA	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/10665	MUGOBERA COSMA	EDUCATION ASSIT II	U7 UPPE	467,685	5,612,220
CR/D/3072	MBIGO THOMAS	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/4054	MUGABA JENIFER	SENIOR EDUCATION	U7 UPPE	482,695	5,792,340
CR/D/10506	GESA ANDREW	Headteacher	U5 UPPE	482,695	5,792,340
CR/D/10535	MUGUMBU BIDONDOLE	Deputy Headteacher	U5 UPPE	482,695	5,792,340

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Doho Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,164,400</b>

**Cost Centre : Dube rock ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3027	Asele Frances	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/1065	Higaye Stephen	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/3028	Malinga Godfrey	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10701	Masinde George	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/7054	Naya Joel	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10900	Namajja Stella	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/6097	Wetaka Wilson	Education Assistant II	U7 UPPE	482,695	5,792,340
CR/D/5045	Walyuba Fredrick	Education Assistant II	U7 UPPE	482,695	5,792,340
CR/D/4035	Namuheni Monica	Senior Education Assista	U7 UPPE	482,695	5,792,340
CR/D/1064	Wabule Jennipher	Education Assistant II	U7 UPPE	482,695	5,792,340
CR/D/3026	Were Dauson Namgwe Sam	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/10907	Nasejje Margret	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/10409	Wabwire George William	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10830	Mugenyi Nicholas	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/8019	Mukimba Robinah	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/7065	Wanywa Isaac	Education Assistant II	U7 UPPE	408,135	4,897,620
CR/D/10781	Oriono Frederick Mackay	Education Assistant II	U7 UPPE	467,685	5,612,220
CR/D/3044	Nahiirya Faith	Senior Education Assista	U6 LOWE	482,695	5,792,340
CR/D/4052	Gessa Emmanuel	Deputy Headteacher 2	U5 UPPE	482,695	5,792,340
CR/D/10512	Nsungwa Beatrice Wamala	Deputy Headteacher 1	U4 LOWE	799,323	9,591,876
CR/D/10534	Okurut Michael	Headteacher	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>120,465,252</b>

**Cost Centre : Kapisa Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 107790	WADINADA MUDEHERE	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D 10514	WODO CANON	HEADTEACHER	U4 UPPE	940,366	11,284,392
CR/D 10727	HIWALA MUDENYA NAT	DEPUTY HEAD TEAC	U4 UPPE	799,323	9,591,876

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Kapisa Ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10650	ONDUR PAUL	Senior Education Assista	U 7 UPPE	467,685	5,612,220
CR/D 2084	MWIMA JAMES Stephen	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 10574	MASABA HERBERT	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 1077	NAMUHENGE HARRIRET	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 10575	HIGENYI GODFREY	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 7082	NAMUHOSE ALIMA	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 8088	MUYANGA N ALICE	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 8087	KHASME CHARLES FRED	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 8072	NAMOMO ESTHER	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 10793	NELIMA CAROLINE	Education Assistant	U 7 UPPE	408,135	4,897,620
CR/D 8089	ESAETE CHRISTINE	Education Assistant	U 7 UPPE	408,135	4,897,620
<b>Total Annual Gross Salary (Ushs)</b>					<b>81,076,908</b>

**Cost Centre : Lubanga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5080	EDUBE CHARLSE	Education Assistant	U7	408,135	4,897,620
CR/D/3019	LUNYOLO GRACE K.	Education Assistant	U7	467,685	5,612,220
CR/D/2039	WABUNJE LABBAN MU	Education Assistant	U7	467,685	5,612,220
CR/D/2040	MWANGWA SAMSON	Education Assistant	U7	467,685	5,612,220
CR/D/2033	NAMANGE RACHEAL	Education Assistant	U7	408,135	4,897,620
CR/D/4049	NASIRA JUSTINE	Education Assistant	U7	408,135	4,897,620
CR/D/2012	NASIKE ELIZABETH	Education Assistant	U7	408,135	4,897,620
CR/D/4029	WERE PATRICK JAMES	Education Assistant	U7	467,685	5,612,220
CR/D/2011	HYAMBE POLYCARP	Education Assistant	U7	467,685	5,612,220
CR/D/5081	AMONG JANE FRANCES	Headteacher	U4	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,243,456</b>

**Cost Centre : Lubembe p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10609	NABALA ELIJAJ MUDOB	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5030	KAPERER RAPHAEL	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/531-	NAKABUGO MADINA	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Lubembe p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10608	HIGENYI KIRIMBA PATR	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10607	MAYENDE MUNULE GEO	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5032	BIRIIKE VERONICA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D.10605	MWIMA MUSOMOKA WI	HEAD TEACHER	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>38,977,596</b>

**Cost Centre : Manafa p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10787	Hisama Eriazali	Education Assistant	U7 Upper	482,695	5,792,340
CR/D/9036	Buwule Agatha	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10568	Gesa Job	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10583	Gessa A. Zakaria	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/2039	Hibori Peter	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1017	Meera Zebron	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10908	Mpande paul	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10521	Murana Andrew	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/1062	Nawire Maimuna	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/2025	Haumba Benard	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/5035	Higenyi Kassim	Head teacher	U5 Upper	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>57,092,460</b>

**Cost Centre : Mazimasa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8059	HIIRE JACOB	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/4057	MUDUSU LYADDA STEP	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10738	WALUYE ERINAYO	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/3000	AKOTH ZIADA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/2034	MWIMA DAVIS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/9016	KEREBBA NASIFU	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/51	CHEMUTAI CALVIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/2033	WALEKHWI MARTIN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10572	MUHAMBA GEOFREY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Mazimasa ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1008	TAWOZIA JOYCE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10638	GULOBA SOWALI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/9010	MUGANDA MICHAEL	HEAD TEACHER	U4UPPER	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>63,465,696</b>

**Cost Centre : Namehere p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10663	WALOOBA STEPHEN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/4085	ALUKUDO MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10651	MAGINO SAMSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D10647	MUGOYA KOKO WILSON	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/3086	NANJALA EUNICE	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/10618	HAYOKO SYLVIA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/5097	MUBALE YOSUA	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
CD/D/1079	GALYA DAVID AGGREY	SENIOR EDUCATION	U6 UPPE	467,685	5,612,220
CR/D10533	NAFULA ESTHER GRACE	HEADTECHER GR. III/	U5 UPPE	603,801	7,245,612
CR/D/4085	MUNIALO WILSON	HEADTEACHER GR.II	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>59,056,968</b>

**Cost Centre : Nampologoma p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10878	MUYANGA MICHEAL	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2022	BYANGALE FREDRICH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7009	SHEMA ABDUSWA MAD	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/9045	WALIWONAKI RONALD	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10546	KAMBO SAMUEL	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2042	KADUKE YAZIDI	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2012	HAWONDO SAMUEL	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2084	KALYEBI JOHNES DEMB	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6090	OKWII FRED	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10714	MUYAGU MICHEAL RIC	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10798	AMUGE RUTH	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nampologoma p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10621	ACHODA HELLEN FLORE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/2043	AGUTI HELEN	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/1080	MUGUMYA ZAMU	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10877	NATAMANYA ROSE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10690	HADYAMA SAMSON	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/5052	ONYAIT JAMES	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D/2083	KATULA WILLIAM DDIB	DEPUTY HEAD TEAC	U4 UPPE	799,323	9,591,876
CR/D/10550	ODENG GEORGE	HEAD TEACHER	U4 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>109,589,292</b>

**Cost Centre : ST MARYS SS KAPISA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/G/03	GULоба MICHEAL	Accounts Assistant			
NTS/N/05	NANGIRA JANE MARGA	Secretary			
NTS/N/04	NAKITENJA RITA	Library Attendant	U7	268,129	3,217,548
UTS/K/18227	KIWANUKA TAWAJUDE	Assistant Education Offic	U5	487,124	5,845,488
UTS/W/4033	WANDERA FAROOQUE	Assistant Education Offic	U5	487,124	5,845,488
UTS/A/11460	AMULENI LOVISA	Assisstant Education Offi	U5	487,124	5,845,488
UTS/W/3879	WANYAKALA SIMON	Assistant education office	U5	495,032	5,940,384
UTS/G/971	GAWAYA MOSES	Assistant Education Offic	U5	502,870	6,034,440
UTS/K/17818	KINGO GEORGE	Assistant Education office	U5	487,124	5,845,488
NTS/B/01	BUTOTO PAUL	Senior Accounts Assistan	U5	487,124	5,845,488
UTS/H/306	HALEGE NATHAN WASI	Assistant Education offic	U5	487,124	5,845,488
UTS/B/3879	BUKOMA SAM	Assistant Edcation Office	U5	487,124	5,845,488
UTS/M/10164	MAJANGA SILVER	Assistant education office	U5		
UTS/S/4180	SAKWA THONNY RICH G	Assistant Education offic	U5	487,124	5,845,488
UTS/H/628	HASAHYA NORAH	Education officer	U4	700,306	8,403,672
UTS/T/6397	TABO ZADOKI	Education Officer	U4	766,589	9,199,068
UTS/W/1186	WAKUBA ERIYA	Assistant Education Offic	U4	700,306	8,403,672
UTS/W/2150	WABWIRE JOHN	Headteacher	U2	1,092,443	13,109,316
<b>Total Annual Gross Salary (Ushs)</b>					<b>101,072,004</b>

**Subcounty / Town Council / Municipal Division : Nawanjofu**

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bingo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10502	SIBIHWANA LYDIA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6083	NABEGWA MANJERI	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10625	WAVEYO ANTHONY	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/8053	CHADI JULIUS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7014	EMESU JOHN	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6015	HASAHYA FRANCIS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7013	MUHALE FRANCIS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10860	NAMWANGALA SUSAN	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7012	OTONGO PETER	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/9012	WAMAGO MOSES	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7085	HYENDA BULUHANI	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10501	MUDENYA SAMUEL	DEPUTY HEADTEACH	U5 UPPE	482,695	5,792,340
CR/D/19002	OBONYO IGNATIUS	HEADTEACHER	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,972,636</b>

**Cost Centre : BUGALO COLLEGE BWIRYA**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/T/3756	TABO AARON	ASSIST EDUCATION O	U5-UP-1-	472,079	5,664,948
UTS/M/6878	MULUNGWE JOSEPH	EDUCATION OFFICER	U5-UP-1-	700,306	8,403,672
UTS/K/13103	KIIZA TOLBERT	ASSIST EDUCATION O	U5-UP-1-	417,769	5,013,228
UTS/E/881	EMOKOL JAMES	ASSIST EDUCATION O	U5-UP-1-	472,079	5,664,948
UTS/M/12293	MWANJE DAUDA	ASSIST EDUCATION O	U5-UP-1-	472,079	5,664,948
UTS/H/405	HAMBA ESTHER	ASSIST EDUCATION O	U5-UP-1-	598,822	7,185,864
CR/H/156	HAMBA ISMAIL B	SENIOR ACCOUNTS	U5-UP-1-	598,822	7,185,864
UTS/M/18161	MAUSO WYCLIFFE	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
UTS/W/3225	WERE MARTIN	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
UTS/B/10117	BULIMUSANYA SIRAGI	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
UTS/O/11762	ODOI JOHN MARTIN	EDUCATION OFFICER	U4-LWR-	700,306	8,403,672
UTS/O/3622	OPOYA OLOWO JOSEPH	EDUCATION OFFICER	U3-LWR-	932,054	11,184,648
<b>Total Annual Gross Salary (Ushs)</b>					<b>89,582,808</b>



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Bugalo Islamic p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2072	KHAMYA ABDULATIF	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/2071	LYADDA SAMSON	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/8089	MASOLO ADAM	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/2070	NAMUGERE SAFINA	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10846	NANDEGWE MARGRET	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/10845	WERE RONALD	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/10891	KAMBEJA EDINANSI	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/5044	WAGODO ABASI	EDUCATION ASSISTA	U7 Upper	408,135	4,897,620
CR/D/1032	BOONO SALIM	EDUCATION ASSISTA	U7 Upper	467,685	5,612,220
CR/D/7042	GULOOPA ABUSALIWA	SEN. EDUC. ASSISTAN	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>53,263,800</b>

**Cost Centre : Bugalo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/804	GIMBO ZAITUNA	EDUCATION ASSIST	U7 UPPE	408,135	4,897,620
CR/D/7059	NAMULWA HARRIET	EDUCATION ASSIST	U7 UPPE	408,135	4,897,620
CR/D/5026	MBIRO ALBERT	EDUCATION ASSIST	U7 UPPE	467,685	5,612,220
CR/D/10595	MUGERENGE PETER	EDUCATION ASSIST	U7 UPPE	467,685	5,612,220
CR/D/8099	MUGUDO JULIUS	EDUCATION ASSIST	U7 UPPE	408,135	4,897,620
CR/D/5027	MUTONO WISON	EDUCATION ASSIST	U7 UPPE	467,685	5,612,220
CR/D/5027	MWANIKA DAVID	EDUCATION ASSIST	U7 UPPE	467,685	5,612,220
CR/D/5025	TABO STEPHEN	EDUCATION ASSIST	U7 UPPE	467,685	5,612,220
CR/D/1051	HIRYA JOHNSON	D/HEADTEACHER	U5 UPPE	603,801	7,245,612
CR/D/10526	CHEMPASA KAIRE	HEAD TEACHER	U4 UPPE	940,366	11,284,392
CR/D/10526	CHEMPASA KAIRE JOHN	HEAD TEACHER	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,568,356</b>

**Cost Centre : Buhadyo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4006	Mugoya Charles	Educ Asst	U7 Upper	408,135	4,897,620
CR/D/10679	Hamba James	Educ Asst	U7 Upper	408,135	4,897,620
CR/D/4005	Walekwa Keneth	Educ Asst	U7 Upper	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Buhadyo p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9001	Wamanghe Robert	Educ Asst	U7 Upper	408,135	4,897,620
CR/D/9050	Kauta Mathew	Educ Asst	U7 Upper	408,135	4,897,620
CR/D/10973	Wandera Muhamad	Educ Asst	U7 Upper	408,135	4,897,620
CR/D/4079	Were Julius	Headteacher	U5 Upper	603,801	7,245,612
CR/D/4004	Mubbulu Lawrence	Deputy H/T	U5 Upper	603,801	7,245,612
<b>Total Annual Gross Salary (Ushs)</b>					<b>43,876,944</b>

**Cost Centre : Bwirya p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5060	HADALI EDWARD	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/3064	NAIROMBE NASABU	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/2015	NAHISAMA GRACE	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/3014	HANDEHE FLORENCE	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/5063	GALINGOBA SILERIO	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/9013	NAHINGHONDO LONA	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/10871	NANKOOLA JUSTINE	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/5061	WEERE THOMAS	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/10872	NAPANDU BALAMU	EDUCATION ASSIT II	U7 UPPE	408,135	4,897,620
CR/D/5059	MUJOOMA DAWSON J	SENIOR EDU. ASSITII	U6	482,695	5,792,340
CR/D/4043	WANGDYA CHARLES	SENIOR EDU. ASSITII	U6	482,695	5,792,340
CR/D/5074	NYUMBA CHARLES	HEAD TEACHER	U5 UPPE	603,801	7,245,612
CR/D/2091	TIBIWA JOESPHINE	D/HEAD TEACHER	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,500,748</b>

**Cost Centre : Hiriga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8064	AISU GERSHOM	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7064	WERE YOWASI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/9008	NAHIRYA IRENE MONIC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10920	NAMAROME LYDIAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/8098	AKIRYA IRENE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/7063	BUMALI JUMA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Hiriga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1088	BALYEGISA DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/3007	WERA ALFRED	SENIOR EDUCATION	U6	482,695	5,792,340
<b>Total Annual Gross Salary (Ushs)</b>					<b>40,075,680</b>

**Cost Centre : Lwamboga p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10589	HASIHU NAMALWA NA	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/3061	GULOBA PATRICK	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10951	HIBWIHA BONIFANCE	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8045	NAWANGHOMA SUZAN	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/3060	BIJJA BALAKI	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10558	MUDENYA NATABO SUZ	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6041	LUHUBA PETER	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10508	NAWEGULO SUZAN	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/4098	NATABO GRACE	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10507	NGUHUNI EDDY	Deputy Headteacher	U5 Upper	467,685	5,612,220
CR/D/10581	MAJANGA SAMUEL	Head teacher	U5 Upper	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,303,020</b>

**Cost Centre : Suni p/s**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5061	Naisiko Mary Goleti	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8044	Wahwaka Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10729	Mutiwa Martin	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/23	Mukasa Twaha	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10818	Nahyama Betty Vivian	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6042	Luhonda Joseph	Senior Education Assista	U6	482,695	5,792,340
CR/D/2037	Namudaki Margaret	Senior Education Assista	U6	482,695	5,792,340
CR/D/6034	Hamila Phoebe Jane	Senior Education Assista	U6	482,695	5,792,340
CR/D/3083	Hasahya Stephen	Senior Education Assista	U6	482,695	5,792,340
CR/D/10508	Nasebe John Wilson	Education Assistant	U5 Upper	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>55,677,924</b>

**Vote: 557** Butaleja District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Naweyo****Cost Centre : Hasahya ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10796	MUBEEZI WAMBAALO N	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/9030	NAMULWA MADINA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/3010	SABANO PHEOBE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10597	KASAJJA MUSA ABDULK	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10920	WANYENZE JUDITH	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5052	NADONGO RACHEL	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/2063	NASOMA ALI	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10833	NABUKWASI SARAH HA	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/5051	GESA AHMED BIN	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10569	WIWO MILLISENT OLVE	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D/10966	NAMUSOLE AMISI	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D/4039	MUTEMBULI ABUBAKA	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D/7099	HAUNDAMA MULAGO A	HEAD TEACHER	U5 UPPE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>73,365,516</b>

**Cost Centre : HASAHYA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/G/446	GIDUDU MICHAEL. N.	Laboratory Assistant	U7 UPPE	268,129	3,217,548
UTS/M/1034	MUSIHO MARTIN	STORES ASSISTANT	U7 UPPE	313,067	3,756,804
UTS/O/2/2096	OWORA MARK	Senior Accounts Assistan	U5 UPPE	431,083	5,172,996
UTS/G/446	GIDUDU SULEIMAN.	Assistant Education Offic	U5 UPPE	529,619	6,355,428
UTS/C/448	CHANGU DISON ROBERT	Assistant Education Offic	U5 UPPE	502,870	6,034,440
UTS/E/2533	EGOLU RICHARD	Assistant Education Offic	U5 UPPE	417,769	5,013,228
UTS/O/4184	MAWULULU. J. PATRICK	Assistant Education Offic	U5 UPPE	512,372	6,148,464
UTS/W/842	MUKULHAMENO EZIRA	Education Officer	U5 UPPE	619,740	7,436,880
UTS/O/1022	OKIRIA GEORGE ROBER	Assistant Education Offic	U5 UPPE	502,870	6,034,440
UTS/W/672	WERE . M. ABUBAKER	Assistant Education Offic	U5 UPPE	529,931	6,359,172
UTS/M/4131	MATAMBYE ISMAIL	Assistant Education Offic	U5 UPPE	529,931	6,359,172
UTS/S/908	SUUTI EMMANUEL JOB	Education Officer	U5 UPPE	850,619	10,207,428
UTS/W/4271	WAALABYEKI DANIEL.	Assistant Education Offic	U5 UPPE	619,740	7,436,880
UTS/B/6883	BYARUBHABGA CLEEM	Assistant Education Offic	U5 UPPE	503,850	6,046,200

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : HASAHYA SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/4474	MUDHASI DANIEL	Assistant Education Offic	U5 UPPE	529,619	6,355,428
UTS/M/16936	MUSANA KIDIMU	Assistant Education Offic	U5 UPPE	417,769	5,013,228
UTS/G/996	GALANDI TONY.K.	Assistant Education Offic	U5 UPPE	502,870	6,034,440
UTS/M/17948	NAMUNYALA.S. MAJEED	Education Officer	U4 LOWE	619,740	7,436,880
UTS/W/3359	WAKOOLI HELLEN	Assistant Education Offic	U4 LOWE	417,769	5,013,228
UTS/L/1599	LYAGOBA YASIN	Education Officer	U4 LOWE	619,740	7,436,880
UTS/M/6014	MUYODI KASSIM	HEAD TEACHER	U2 LOWE	1,174,437	14,093,244
<b>Total Annual Gross Salary (Ushs)</b>					<b>136,962,408</b>

**Cost Centre : Kachekere ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/18001	NAKOLO HELLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/9002	MWIMA ERIC	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/19010	MUHOFA KANNAH	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/1007	HASULI SALIM	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/1036	DAAKI ISMAEL	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/4005	WAMIMBI MOSES	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/3073	LODDA DAVIS ELIZEPH	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/19201	KHARUNDA AIDA	EDUCATION ASSISTA	U7	467,685	5,612,220
CR/D/3077	TALIMA SARAH	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/1063	KITUI CAROLINE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/3032	HASAHYA HELLEN	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/10610	CHANDIGA BAKOLE RIC	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/10741	KADONDI KIRYA THERE	HEAD TEACHER	U4 upper	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,222,552</b>

**Cost Centre : Kachonga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6007	Naula Judith	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8031	Kataike Ruth	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/9007	Manakhe Esther	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10613	Worere Francis	Education Assistant	U7 UPPE	408,135	4,897,620

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Kachonga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10851	Kiryaj Janet	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10918	Singoma Yoweri	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4091	Matanda David W.	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10919	Dimbu Paulous Mafeo	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10814	Wabwire Andrew	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D6081	Nahigo Manjeri	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/7069	Nawanga Lydia	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/3015	Nangwe Sulaiman	Senior Education Assista	U6 UPPE	482,695	5,792,340
CR/D/6024	Mugoya Davis	Depty Headteacher	U5 UPPE	599,350	7,192,200
CR/D/7016	Habi James Richard	Headteacher	U4 UPPE	940,366	11,284,392
<b>Total Annual Gross Salary (Ushs)</b>					<b>78,142,752</b>

**Cost Centre : Kaiti ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 10674	WAIKAGALA SAMUEL	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10537	TERU ABEDI	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 9033	MUDONDO FATUMA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10808	MUKELA HELLEN	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10676	NAFUNA MARY MASYE	Education Assistant	U7 UPPE	467,685	5,612,220
CR/D 10807	REV. LUKWAGANA BM	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 2005	WENENE CONSTANCE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10538	BONYO LUKE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10927	WENENE JOSEPHINE	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10806	HAMBA SAMUEL HIFUD	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 10675	OPIO THOMAS	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D 5057	KAKAI AGNES	Senior Education Assista	U6 UPPE	467,685	5,612,220
CR/D 5014	MUGOYA PAUL FRANCIS	HEAD TEACHER	U5 UPPE	589,350	7,072,200
<b>Total Annual Gross Salary (Ushs)</b>					<b>67,272,840</b>

**Cost Centre : Nahamya ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6014	Wendo Joy	Education Assistant	U7 Upper	467,685	5,612,220

**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nahamya ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10695	Natipe Moses	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10946	Zemei Harriet Sharon	Education Assistant	U7 Upper	408,135	4,897,620
CR/D10914	Namuhungo Beatrice Kiwujo	Education Assistant	U7 Upper	408,135	4,897,620
CR/D1067	Tegule Francis	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/6038	Washambe Andrew	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6037	Kayomba David	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/1068	Nambozo Sylvia	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/9004	Kutosi Michael John	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/6013	Were Stephen	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10543	Namugwe Jane	Head teacher	U4 Lower	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,711,876</b>

**Cost Centre : Nakasanga ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10657	MUIFI MOSES	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10698	GULOBA COSMA	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10949	HIISA SAMUEL	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/2097	KIRYA ASADI	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10592	NAHIRE MARGRET	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10950	NAHATO JANIPHER	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/8074	NAMBOZO ESTHER	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10808	NDUGA DAUSON	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/10654	TEGULE WILSON	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/6068	WAFULA ISAAC	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/4062	WAKOKO PETER	Education Assistant	U7 UPPE	408,135	4,897,620
CR/D/5002	MAGOMBE CHRISTOPHE	Education Assistant	U6 UPPE	482,695	5,792,340
CR/D/5010	MUWOYA MOSES	Senior Education Assista	U6 UPPE	482,695	5,792,340
CR/D/2049	KAYENDEKE PERUSI	HEADTEACHER	U5 UPPE	608,822	7,305,864
<b>Total Annual Gross Salary (Ushs)</b>					<b>72,764,364</b>

**Cost Centre : Nambale ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Nambale ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1096	NALWOGA JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/8038	KOMOLU ALEXANDAR	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/9025	NAMUGOSA FELISTUS	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/10897	NAMUHOMA WERE YAY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/8036	NAMBUYA ESTHER	SENIOR EDUCATION	U7 UPPE	408,135	4,897,620
CR/D/10898	NACHAMU RUTH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
CR/D/3027	MWIMA JULIUS	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/5041	WEERE HASSIM HARUN	HEADTEACHER GRA	U4 LOWE	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>44,589,816</b>

**Cost Centre : Nasinyi ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1044	MASABA WOTTI	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/10906	KABEJJA MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/8090	BUTEME DOROTHY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/8083	WANENDEYA BADIRU	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/10675	LAAKI ROBERT MWANA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/7052	WANZALA GEOFREY	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/6012	MUTONYI SYLVIA	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/3054	TASUMBA EUNICE	EDUCATION ASSISTA	U7	408,135	4,897,620
CR/D/7038	NABENDENE JOYCE	SENIOR EDUCATION	U7	482,695	5,792,340
CR/D/6008	HASAHYA JAMES	DEPUTY HEAD TECH	U4 Lowe	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>54,565,176</b>

**Cost Centre : Naweyo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8093	NABWANA ANNA	Education Assistant II	U7	408,135	4,897,620
CR/D/6095	WAMBOZA VINCENT	Education Assistant II	U7	408,135	4,897,620
CR/D/10560	HAUMBA DANIEL	Education Assistant II	U7	467,685	5,612,220
CR/D/10893	SABANO MARY	Education Assistant II	U7	408,135	4,897,620
CR/D/6096	NAMISI FLORENCE	Education Assistant II	U7	467,685	5,612,220
CR/D/2032	KIZITO SIRAJI	Education Assistant II	U7	408,135	4,897,620



**Vote: 557** Butaleja District**Workplan 6: Education****Cost Centre : Naweyo ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10821	MUKABIRE BETTY	Education Assistant II	U7	408,135	4,897,620
CR/D/1011	LOGOSE ALIMBA	Education Assistant II	U7	408,135	4,897,620
CR/D/10585	EDEMBE ERIYA	Education Assistant II	U7	408,135	4,897,620
CR/D/7005	NAMULONDO STELLA	Education Assistant II	U7	408,135	4,897,620
CR/D/10505	NATSELI ROBERT WILSO	Headteacher	U4 1	799,323	9,591,876
CR/D/6025	MULOMI YAFESI	Deputy Headteacher	U4 1	799,323	9,591,876
<b>Total Annual Gross Salary (Ushs)</b>					<b>69,589,152</b>

**Cost Centre : Queen of peace ps**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10755	WAKO GODFREY	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/10756	NAKHAIMA PAUL	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7097	ALIYINZA JULIET	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7098	ANYAKUN AGNES	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8024	KYATEREKERA JOYCE	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10632	MUGABA NORAH MALW	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/7096	TUMUSIIME FARIDAH	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/8007	WAMANDI MUSA	Education Assistant	U7 Upper	408,135	4,897,620
CR/D/10504	NAHYUHA MASITULA	Education Assistant	U7 Upper	467,685	5,612,220
CR/D/4072	LUNYOLO ANNET	Senior Education Assista	U6	467,685	5,612,220
CR/D/7040	HADALI LEKOBOAM	Education Assistant	U6	467,685	5,612,220
<b>Total Annual Gross Salary (Ushs)</b>					<b>56,732,220</b>
<b>Total Annual Gross Salary (Ushs) - Education</b>					<b>7,689,396,036</b>

**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	594,666	125,265	594,666
Conditional Grant to PAF monitoring	1,492	0	1,492
District Unconditional Grant - Non Wage	9,783	600	9,783
Locally Raised Revenues	8,719	0	8,719
Multi-Sectoral Transfers to LLGs	93,112	12,404	93,112
Other Transfers from Central Government	416,588	96,019	416,588
Transfer of District Unconditional Grant - Wage	64,973	16,243	64,973

# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	942,672	89,861	942,672
LGMSD (Former LGDP)	40,135	10,034	40,135
Locally Raised Revenues	89,354	0	89,354
Multi-Sectoral Transfers to LLGs	699,448	51,393	699,448
Roads Rehabilitation Grant	113,735	28,434	113,735
<b>Total Revenues</b>	<b>1,537,338</b>	<b>215,126</b>	<b>1,537,338</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	594,666	89,890	594,666
Wage	107,906	26,776	107,906
Non Wage	486,761	63,114	486,761
<i>Development Expenditure</i>	942,672	18,698	942,672
Domestic Development	942,672	18,698	942,672
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,537,338</b>	<b>108,588</b>	<b>1,537,338</b>

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

Budgeted revenue for Roads and Engineering Department was Shs1,537,338,082. By the end of the first quarter, Shs.215,126,000 representing 14% of the budgeted revenue had been released to the Department. In the quarter, Shs.215,126,461 was received by the Department which represents 56% of the quarterly planned budget out of which only shs.108,588,000 representing 28% was spent, Departmental unspent balance was shs.106,538,000 representing 7% of the total planned budget.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has an approved budget of shs.1,537,338,000 which shows an increase of shs.523,000,000 as compared to fy 2013/14 due to the inclusion of tarmacking 1 km in Butaleja town council and the introduction of mechanical imprest from the Uganda road fund for maintaining the road equipments in the district and the two town coucils. Together with the general salary increament. Shs.594,666,000 will be spent on recurent expenditure while shs.942,672,000 will be spent on development expenditure.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			
Length in Km of District roads routinely maintained	123	6	24
Length in Km of District roads maintained.	1	1	4
Length in Km. of rural roads constructed	2	0	2
<b>Function Cost (UShs '000)</b>	<b>1,537,338</b>	<b>108,588</b>	<b>1,537,338</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,537,338</b>	<b>108,588</b>	<b>1,537,338</b>

### Plans for 2015/16

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads, tarmacking of 1km in Butaleja town council and maintain most roads in motorable condition, will construct 6 KMS of a rural road under PRDP, 123 km of District roads routinely maintained both manual and mechanised, completion of the ground floor of the district headquarter offices.

# Vote: 557 Butaleja District

## Workplan 7a: Roads and Engineering

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

Environmental and social mitigation measures monitored, Site meetings held, Supervision and monitoring conducted, Cross cutting issues trained, Formation and training of rural infrastructure management committees conducted, Mobilisation of community on agro-processing conducted in Kachonga Sub county, Stationery supplied, 238.7km of roads routinely maintained, 28 km periodically maintained, Vehicles, Motor cycles, computers maintained and repaired.

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

CAIP and road fund

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

#### 1. Inadequate staffing

The department has no substantively appointed head of department

#### 2. frequent floods

this affects roads and other infrastructure

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Butaleja Town council

#### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10164	Kamwanda Julius	Office Attendant	U8	237,069	2,844,828
CR/D/10422	Muyinda Abdu Maliki	Driver	U8	237,069	2,844,828
CR/D/161	Gwanyi Robert	Driver	U8	237,069	2,844,828
CR/D/10165	Musomerwa David	Driver	U8	237,069	2,844,828
CR/D/10157	Wasige Richard	Road Inspector	U6	426,265	5,115,180
CR/D/10079	Mudondo Beatrice	Stenographer	U5	455,804	5,469,648
CR/D/10156	Hibihe Wasige Joseph	Assistant Water Officer (	U5(sc)	699,889	8,398,668
CR/D/10155	Waluswaka James	Assistant Water Officer	U5(sc)	699,889	8,398,668
CR/D/10158	Bamwiise Elliot Mwami	Assistant Engineering Off	U5(sc)	699,889	8,398,668
CR/D/10154	Moga Hamisi	Water Officer	U4 (sc)	1,143,694	13,724,328
<b>Total Annual Gross Salary (Ushs)</b>					<b>60,884,472</b>
<b>Total Annual Gross Salary (Ushs) - Roads and Engineering</b>					<b>60,884,472</b>

## Workplan 7b: Water

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

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget

# Vote: 557 Butaleja District

## Workplan 7b: Water

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,600	0	3,600
Locally Raised Revenues	3,600	0	3,600
<i>Development Revenues</i>	480,233	119,754	480,233
Conditional transfer for Rural Water	468,982	117,246	468,982
LGMSD (Former LGDP)	10,034	2,508	10,034
Locally Raised Revenues	1,217	0	1,217
<b>Total Revenues</b>	<b>483,833</b>	<b>119,754</b>	<b>483,833</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,600	0	3,600
Wage		0	0
Non Wage	3,600	0	3,600
<i>Development Expenditure</i>	480,233	42,527	480,233
Domestic Development	480,233	42,527	480,233
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>483,833</b>	<b>42,527</b>	<b>483,833</b>

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

Budgeted revenue for Water sector was Shs.483,833,000. By the end of the first quarter, Shs.119,754,000 representing 25% of the budgeted revenue had been released to the Department. In the first quarter, Shs.119,754,000 representing 99% was received by the Department, shs.42,527,000 was spent in the quarter representing 35%. Unspent balance was shs.77,227,000 representing 16% of the total planned budget.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has a budget of shs.484,754,000, - shs.468,982,000 is expected from conditional transfer for rural water including PRDP, locally raised revenue - shs.3,600,000 and shs.10,954,000 from LGMSD. The department expects to spend shs.3,600,000 on recurrent expenditure and shs.481,154,000 on development expenditure

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

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

*Function: 0981 Rural Water Supply and Sanitation*

# Vote: 557 Butaleja District

## Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	145	48	145
No. of water points tested for quality	32	0	32
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of water points rehabilitated	11	1	11
% of rural water point sources functional (Shallow Wells )		87	
No. of water pump mechanics, scheme attendants and caretakers trained		12	
No. of water and Sanitation promotional events undertaken	20	12	20
No. of water user committees formed.	14	14	14
No. Of Water User Committee members trained	14	14	14
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		12	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	15	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	2
No. of deep boreholes drilled (hand pump, motorised)	14	5	14
No. of deep boreholes rehabilitated	11	1	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	3	0	3
<b>Function Cost (US\$ '000)</b>	<b>483,833</b>	<b>42,527</b>	<b>483,833</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>483,833</b>	<b>42,527</b>	<b>483,833</b>

### Plans for 2015/16

The department will implement a number of outputs under its main functions to raise the safe water coverage, 150 supervision visits conducted, submission of work plans and quarterly reports to council and line ministries. 93 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 82% of rural water point sources functional (Shallow Wells ), 11 water and Sanitation promotional events undertaken, 15 water user committees formed. 15 Water User Committee members trained, 15 deep boreholes drilled and 1 SW (hand pump), 3 deep boreholes rehabilitated (PRDP)

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

Vehicle repaired and maintained, Building, equipments such as furniture maintained, electricity, water and internet bills paid, bills of quantities, workplans and quarterly reports to council and line ministry prepared and submitted, 150 supervision visits during borehole, Construction in various sites carried out in the 10, Assorted borehole spare parts procured at headquarter, 93 water point tested for quality in all 12 sub-counties & 2 Town Councils, 4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters), 4 District water & sanitation coordination meetings, 4 Mandatory Public notices displayed with financial information at the district and sub-counties, Radio publicity, commissioning of water and sanitation facilities carried out, 4 Financial information at District & all subcounties, 18 water user committee formed in the sub-counties 18 defunct water user committee revitalised in the sub-counties, Sanitation week activity conducted, Home and village improvement campaign carried out, Water board meetings held, Sensitisation meetings held 19 New water connections made

# Vote: 557 Butaleja District

## Workplan 7b: Water

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

Piped water supply for Butaleja - Busolwe TC via Kachonga from Mbale

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

#### 1. low funding

high community demands beyond expected revenue

#### 2. Poor ground water potential

dry boreholes and hence no water in some villages

#### 3. poor O&M

Most wells are not well maintained due to poor community payment of user fees, corrosion of pipes

## Staff Lists and Wage Estimates

## Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,215	18,843	98,215
Conditional Grant to District Natural Res. - Wetlands (	15,113	3,778	15,113
Conditional Grant to PAF monitoring	298	0	298
District Unconditional Grant - Non Wage	8,385	0	8,385
Locally Raised Revenues	7,719	0	7,719
Multi-Sectoral Transfers to LLGs	6,440	0	6,440
Transfer of District Unconditional Grant - Wage	60,259	15,065	60,259
Unspent balances – Locally Raised Revenues		0	
<i>Development Revenues</i>	98,000	0	0
Other Transfers from Central Government	98,000	0	
<b>Total Revenues</b>	<b>196,215</b>	<b>18,843</b>	<b>98,215</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,215	17,615	98,215
Wage	60,259	15,065	60,259
Non Wage	37,956	2,550	37,956
<i>Development Expenditure</i>	98,000	0	0
Domestic Development	98,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>196,215</b>	<b>17,615</b>	<b>98,215</b>

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

The budgeted revenue for the department was Shs.196,215,000. At the end of the first quarter, only shs.18,843,000 representing 10% of the budgeted revenue had been received. In the first quarter, the department received revenue amounting to Shs.18,843,000 which represents 38% of the quarterly planned budget. Of these funds, shs.17,615,000 representing 36% of the quarterly planned budget was spent leaving shs.1,228,000 as unspent balance.

### Department Revenue and Expenditure Allocations Plans for 2015/16

# Vote: 557 Butaleja District

## Workplan 8: Natural Resources

The Department has an approved budget of shs31, 4217,413, - shs.15,113,000 is expected from conditional grant to District natural resources - wetlands, locally raised revenue - shs.7,719,000 and shs.60,259,000 transfer of district unconditional grant - wage, shs.00 from other transfers from central government (FIEFOC) however the project ended. It is important to note that there is a general increase in the revenues expected by the department.

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	200	0	200
Number of people (Men and Women) participating in tree planting days	200	0	
No. of Agro forestry Demonstrations	2	0	1
No. of monitoring and compliance surveys/inspections undertaken	4	0	4
No. of Water Shed Management Committees formulated	12	1	1
No. of community women and men trained in ENR monitoring	200	0	200
No. of community women and men trained in ENR monitoring (PRDP)	0	0	10
No. of monitoring and compliance surveys undertaken	4	1	12
No. of environmental monitoring visits conducted (PRDP)	4	1	12
No. of new land disputes settled within FY	12	0	12
<b>Function Cost (US\$ '000)</b>	<b>196,215</b>	<b>17,615</b>	<b>98,215</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>196,215</b>	<b>17,615</b>	<b>98,215</b>

### Plans for 2015/16

The department will implement a number of outputs to improve on the environment; will plant 1,000,000 tree seedlings, Formulate community wetland management plan, Carry out Environment Education in schools, 12 monitoring and compliance surveys/ inspections will be conducted, 15 new land disputes are expected to be settled in the District

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

staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, departmental coordinations done, 200,000 trees planted

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

Distribution of tree seedlings under the Farm income Enhancement project

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

#### 1. low Funding

Most of the activities planned are not implemented due the dependance on local revenue which is not realised

#### 2. Inadequate means of transport

The department has got only one motorcycle which makes it difficult to supervise and monitor projects

#### 3. Floods and drought

Floods and drought

**Vote: 557** Butaleja District**Workplan 8: Natural Resources****Staff Lists and Wage Estimates****Subcounty / Town Council / Municipal Division : Butaleja Town Council****Cost Centre : Head Quarters**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10187	Pengere Robert	Forest Guard	U8 Lwr	224,066	2,688,792
CDR/10063	Were Aida	Office Attendant	U8 Up	224,066	2,688,792
CRD/10210	Odongo Samuel Peter	Forest Ranger	U7 Up	377,781	4,533,372
CRD/10188	Nangobi Rachael	Forest Ranger	U7 Up	377,781	4,533,372
CDR/10186	Were Lamula	Wetland Officer	U4 Sc	1,176,028	14,112,336
CDR/10185	Wandera Tom	Environment Officer	U4 Sc	1,176,028	14,112,336
CDR/10190	Kagoya Lydia	Physical Planner	U4 Sc	1,176,028	14,112,336
CRD/10184	Banamwita Charles Joshua	Forest officer	U4 Sc	1,176,028	14,112,336
<b>Total Annual Gross Salary (Ushs)</b>					<b>70,893,672</b>
<b>Total Annual Gross Salary (Ushs) - Natural Resources</b>					<b>70,893,672</b>

**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	243,063	50,690	243,063
Conditional Grant to Community Devt Assistants Non	16,873	4,218	16,873
Conditional Grant to Functional Adult Lit	12,002	3,000	12,002
Conditional Grant to PAF monitoring	149	0	149
Conditional Grant to Women Youth and Disability Gr	10,947	2,737	10,947
Conditional transfers to Special Grant for PWDs	22,856	5,714	22,856
District Unconditional Grant - Non Wage	6,988	0	6,988
Locally Raised Revenues	6,433	0	6,433
Multi-Sectoral Transfers to LLGs	49,300	6,515	49,300
Transfer of District Unconditional Grant - Wage	114,024	28,506	114,024
Urban Unconditional Grant - Non Wage	3,491	0	3,491
<i>Development Revenues</i>	128,264	22,526	132,976
Donor Funding	62,500	6,773	67,212
LGMSD (Former LGDP)	3,010	753	3,010
Multi-Sectoral Transfers to LLGs	62,754	15,001	62,754



# Vote: 557 Butaleja District

## Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>Total Revenues</b>	<b>371,327</b>	<b>73,216</b>	<b>376,039</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	243,063	37,114	243,063
Wage	129,698	32,425	129,698
Non Wage	113,364	4,689	113,364
Development Expenditure	128,264	6,191	132,976
Domestic Development	65,764	0	65,764
Donor Development	62,500	6,191	67,212
<b>Total Expenditure</b>	<b>371,327</b>	<b>43,304</b>	<b>376,039</b>

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

Budgeted revenue for the Department was Shs.371,327,000. By the end of first quarter, Shs.73,216,000 representing 20% had been received by the Department. In the first quarter, shs.73,216,000 representing 79% of the quarterly budget was released to the Department. Shs.43,304,000 representing 47% of the quarterly budgeted plan was spent leaving a balance of shs.29,912,000 representing 8% of the realised revenue.

### Department Revenue and Expenditure Allocations Plans for 2015/16

The Department has an approved budget of shs.371,327,000 which reflects an increase of shs.21,151,000 from fy 2013/14 due to the increase in donor funding the general increase in the salary of the staff. There is an increase in the donor funding from shs59,000,000 to shs.62,500,000 and District Unconditional Grant - Non Wage from shs.12,222,000 to shs.6,988,000. - shs.16,848,000 is expected from conditional grant to community devt assistants, locally raised revenue - shs.6,433,000 and shs.114,024,000 from shs.107,657,000 is district unconditional grant - wage, shs.12,002,000 from conditional grant to Functional Adult Literacy, shs.22,856,000 from conditional transfers to special grant to PWDs, shs.54,531,000 is expected from LGMSD for CDD . The department expects to spend shs.243,063,000 on recurrent expenditure and shs.128,264,000 on development expenditure

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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	20	40
No. FAL Learners Trained	430	430	430
No. of Youth councils supported	1	0	1
No. of women councils supported	1	0	1
<b>Function Cost (UShs '000)</b>	<b>371,327</b>	<b>43,304</b>	<b>376,039</b>
<b>Cost of Workplan (UShs '000):</b>	<b>371,327</b>	<b>43,304</b>	<b>376,039</b>

### Plans for 2015/16

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 720 FAL learners, women and youth councils will be supported

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

## Vote: 557 Butaleja District

### Workplan 9: Community Based Services

staff salary paid, general office operation, motorcycles and office equipments maintained, procurement of tonner, community meetings. Existence and functionality of community based organisations monitored, Gender awareness and mainstreaming meetings in LLGs conducted, staff meetings held, OVC data collected, children resettled, children in emergency situations proted, legal support provided, capacity strengthening provided, CBSD staff mentored on monitoring, analysis and advocacy for prevention and response to OVC, planning meetings conducted, computer and accessories procured, 64 FAL instructors facilitated, women groups skills enhanced, CDD funds transferred to 12 LLGs

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

SUNRISE is expected to contribute shs.17,976,347 for interventions in the areas LG systems strengthening, MIS coordination, collection, synthesis and utilisation strengthened, quality service provision to OVC and their household, improve capacity for resource mobilisation and advocacy. SCORE is estimated to contribute shs.95,692,4904 to intervene in the areas of Family Strengthening, Child Protection and Legal Services, Food Security and Nutrition and Socio - Economic Strengthening through Increasing household financial resources through: establishment and support to Village Savings and Loan Associations (VSLA); promoting social/micro finance schemes and linking members to other financial services, Increasing socio-economic skills base: financial literacy; apprenticeships; enterprise activity selection planning & management; and advanced business training. Others include CHILD FUND and SEND A COW Uganda.

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

##### 1. Inadequate means of transport

Lack of means of tranport which makes the monitoring of projects difficult

##### 2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

## Staff Lists and Wage Estimates

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

#### Cost Centre : Budumba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10127	Neunje Diana	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>

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

#### Cost Centre : Busaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Nabwire Margaret	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>

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

**Vote: 557** Butaleja District**Workplan 9: Community Based Services****Cost Centre : Busabi**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10145	Khandehe Apophia	Assistant Community De	U6 Upper	335,982	4,031,784
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,031,784</b>

**Subcounty / Town Council / Municipal Division : Busolwe Sub county****Cost Centre : Busolwe Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10144	Sekyoya Paul	Assistant Community De	U6 Upper	374,830	4,497,960
CR/D/10128	Nali Edith	Assistant Community De	U6 Upper	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,995,920</b>

**Subcounty / Town Council / Municipal Division : Busolwe Town council****Cost Centre : Busolwe Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10134	Were Harriet	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>

**Subcounty / Town Council / Municipal Division : Butaleja Sub county****Cost Centre : Butaleja Sub county**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10133	Namusonge Daphine	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>

**Subcounty / Town Council / Municipal Division : Butaleja Town council****Cost Centre : Butaleja Town council**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10140	Wafula Peter Waya	Assistant Community De	U6 Upper	355,221	4,262,652
CR/D/10126	Nabirye Lydia	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>12,666,972</b>

**Vote: 557** Butaleja District**Workplan 9: Community Based Services****Cost Centre : Headquarter**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10384	Nawegulo Dorcas	Office Typist	U8 Upper	268,129	3,217,548
CR/D/10053	Hamba Sarah	Office Attendant	U8 Upper	268,129	3,217,548
CR/D/10124	Namukose Minisa Kirya	Community Development	U4-Lower	700,360	8,404,320
CR/D/10123	Hanya Julius	Community Development	U4-Lower	700,360	8,404,320
CR/D10136	Malingha Paul Mweru	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,648,056</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10130	Hasahya James Stephen	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10142	Weyawo Micheal	Assistant Community De	U6	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,497,960</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10137	Nerima Damali	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>

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

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10139	Muhumbania Valentine	Assistant Community De	U6 Upper	374,830	4,497,960
<b>Total Annual Gross Salary (Ushs)</b>					<b>4,497,960</b>

**Vote: 557** Butaleja District**Workplan 9: Community Based Services****Subcounty / Town Council / Municipal Division : Naweyo****Cost Centre : Naweyo**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10132	Barchor Waseega Eria	Community Development	U4-Lower	700,360	8,404,320
<b>Total Annual Gross Salary (Ushs)</b>					<b>8,404,320</b>
<b>Total Annual Gross Salary (Ushs) - Community Based Services</b>					<b>125,168,892</b>

**Workplan 10: Planning****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,124	8,439	52,124
Conditional Grant to PAF monitoring	6,964	1,741	6,964
District Unconditional Grant - Non Wage	12,578	1,769	12,578
Locally Raised Revenues	12,865	0	12,865
Transfer of District Unconditional Grant - Wage	19,717	4,929	19,717
<i>Development Revenues</i>	18,436	2,951	13,724
Donor Funding	4,712	0	0
LGMSD (Former LGDP)	11,805	2,951	11,805
Locally Raised Revenues	1,919	0	1,919
<b>Total Revenues</b>	<b>70,559</b>	<b>11,390</b>	<b>65,847</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,124	6,698	52,124
Wage	19,717	4,929	19,717
Non Wage	32,407	1,769	32,407
<i>Development Expenditure</i>	18,436	2,630	13,724
Domestic Development	13,724	2,630	13,724
Donor Development	4,712	0	0
<b>Total Expenditure</b>	<b>70,559</b>	<b>9,328</b>	<b>65,847</b>

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

The budgeted revenue for the Planning Unit was Shs.70,559,000. At the end of the first quarter, only shs.11,390,000 representing 16% of the budgeted revenue had been received. In the first quarter, the Planning Unit received revenue amounting to Shs.11,390,000 which represents 65% of the quarter budget. Of these funds shs.9,328,000 representing 53% of the quarterly budget was spent whereas Shs.2,062,000 representing 3% of the funds realised was not spent.

**Department Revenue and Expenditure Allocations Plans for 2015/16**

The unit has an approved budget of shs.70,559,088, of which shs.11,805,000 is expected from LGMSD, shs.6,964,000 from PAF and shs.12,865,000 from locally raised revenues, shs.12,578,000 is expected from district unconditional grant - non wage, SDS - shs.4,500,000. The unit expects to spend shs.52,124,000 on recurrent expenditure and shs.18,436,000 on development expenditure.

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

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

# Vote: 557 Butaleja District

## Workplan 10: Planning

	outputs	End September	outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	1	6
<b>Function Cost (US\$ '000)</b>	<b>70,559</b>	<b>9,328</b>	<b>65,847</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>70,559</b>	<b>9,328</b>	<b>65,847</b>

### Plans for 2015/16

The planning unit will implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. The unit will conduct twelve Technical Planning Committee meetings, hold a Budget Consultative Conference, prepare and submitted work plans and reports to relevant Ministries and reports and Monitored LGMSD projects under implementation in the District, coordinated SDS program, prepared and submitted

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

Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done, Internal assessment conducted for District and the 12 LLGs,

District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, Data collected from LLGs, analysed, stored, disseminated & District Data Bank established, Sensitization of community in 10 sub-counties on population issues and HIV/AIDS, DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared, LGMSD, PAF and Sector Projects under implementation in the District monitored.

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

Developing of a one stop data centre, developing of the district statistical abstract and writing of project proposals to solicit for some additional funding

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

#### 1. Lack of means of transport

Lack of means of transport which makes the monitoring of projects difficult

#### 2. Inadequate staffing

The department has only one technical officer

#### 3. Lack of standby power

The fluctuating power leads to delay in preparation and submission of reports

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Butaleja Town council

#### Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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**Vote: 557** Butaleja District**Workplan 10: Planning****Cost Centre : Headquarter**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	Mudimbu Samuel	Office Attendant	U8 Upper	224,066	2,688,792
CR/D/10177	Nsenye Sarah	Stengraphy Secretary	U5 Lower	479,759	5,757,108
CR/D/10147	Taata Samson	Economist	U2 Upper	1,282,315	15,387,780
<b>Total Annual Gross Salary (Ushs)</b>					<b>23,833,680</b>
<b>Total Annual Gross Salary (Ushs) - Planning</b>					<b>23,833,680</b>

**Workplan 11: Internal Audit****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	84,314	21,846	84,314
Conditional Grant to PAF monitoring	2,130	0	2,130
District Unconditional Grant - Non Wage	5,976	0	5,976
Locally Raised Revenues	5,815	7,022	5,815
Multi-Sectoral Transfers to LLGs	24,792	3,423	24,792
Transfer of District Unconditional Grant - Wage	45,602	11,400	45,602
<b>Total Revenues</b>	<b>84,314</b>	<b>21,846</b>	<b>84,314</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	84,314	18,795	84,314
Wage	62,440	14,071	62,440
Non Wage	21,874	4,724	21,874
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,314</b>	<b>18,795</b>	<b>84,314</b>

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

Internal Audit budgeted revenue was Shs.84,314,000. By the end of the first quarter, only shs.21,846,000 representing 26% of budgeted revenue had been released to the Department which represents 104% of the quarterly budget. Shs.18,795,000 representing 22% leaving shs.3,051,000 as unspent balance.

*Department Revenue and Expenditure Allocations Plans for 2015/16*

The unit has an approved budget of shs.84,314,000 - shs.45,602,000 from district unconditional grant wage, shs.5,976,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues, shs.24,792,000 Multi-Sectoral Transfer to LLGs and shs.2,130,000 from PAF. The internal audit section plans to spend all the funds on recurrent expenditure including paying salaries for the town council and district staff.

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

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			

# Vote: 557 Butaleja District

## Workplan 11: Internal Audit

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	2-8-2014	10-11-2014	2-8-2015
<i>Function Cost (UShs '000)</i>	<i>84,314</i>	<i>18,795</i>	<i>84,314</i>
<b>Cost of Workplan (UShs '000):</b>	<b>84,314</b>	<b>18,795</b>	<b>84,314</b>

### Plans for 2015/16

The Internal Audit sector will implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section will facilitate staff to conduct internal audits, reports will be prepared and submitted to Council and other Ministries and Agencies.

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

Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports. Reviewing compliancy with legal and regulatory requirements.

**(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. low funding

The department fails to examine and audit some entities on time because they entirely depend on local revenue which is hard to realise in the district

#### 2. Inadequate means of transport

this leads to late Auditting

3.

## Staff Lists and Wage Estimates

### Subcounty / Town Council / Municipal Division : Busolwe Town council

#### Cost Centre : Busolwe TC

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/170	Nanfuka Nuruh	EXAMINER OF ACCO	U5 UPPE	472,079	5,664,948
CR/D/10174	Negule Richard Wakida	DISTRICT INTERNAL	U4 UPPE	798,667	9,584,004
<b>Total Annual Gross Salary (Ushs)</b>					<b>15,248,952</b>

### Subcounty / Town Council / Municipal Division : Butaleja Town council



# Vote: 557 Butaleja District

## Workplan 11: Internal Audit

### Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10181	HAUMBA ANDREW	Office Attendant	U8 UPPE	215,822	2,589,864
CR/D/10060	MUGOYA DEBORAH SON	OFFICE TYPIST	U7 UPPE	316,393	3,796,716
CR/D/10170	MUGWE PAUL	EXAMINER OF ACCO	U5 UPPE	598,822	7,185,864
CR/D/10171	MAFABI NATHAN	EXAMINER OF ACCO	U5 UPPE	598,822	7,185,864
CR/D/10169	MUHOFA AMOS	SENIOR EXAMINER O	U4 UPPE	926,247	11,114,964
<b>Total Annual Gross Salary (Ushs)</b>					<b>31,873,272</b>
<b>Total Annual Gross Salary (Ushs) - Internal Audit</b>					<b>47,122,224</b>

# Vote: 557 Butaleja District

## Workplan Outputs

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

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works)	Salary to Traditional staff paid Gratuity to Political Leaders paid, repaired vehicles, procured flag colours, paid for compound cleaning, printed payrolls and pay slips, consultation visits to line ministries made, furniture procured	Salary to Traditional staff paid Gratuity to Political Leaders paid, one table for the office of the District Chairperson and a projector for planning unit procured under retooling, NUSAF 2 Project activities implemented (public works)
	<i>Wage Rec't:</i> <b>804,108</b>	<i>Wage Rec't:</i> 430,593	<i>Wage Rec't:</i> 804,108
	<i>Non Wage Rec't:</i> <b>139,127</b>	<i>Non Wage Rec't:</i> 50,904	<i>Non Wage Rec't:</i> 140,515
	<i>Domestic Dev't</i> <b>1,219,187</b>	<i>Domestic Dev't</i> 25,560	<i>Domestic Dev't</i> 1,226,653
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>2,162,423</b>	<b>Total</b> <b>507,058</b>	<b>Total</b> <b>2,171,277</b>

#### Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,	Recruitment carried out, Confirmation done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,721</b>	<i>Non Wage Rec't:</i> 2,022	<i>Non Wage Rec't:</i> 6,721
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,721</b>	<b>Total</b> <b>2,022</b>	<b>Total</b> <b>6,721</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	100 (post graduate diploma in project monitoring and Evaluation, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	6 (mentoring of HODs and LLG staff done)	98 (post graduate diploma in project monitoring and Evaluation, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and awareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)
Availability and implementation of LG capacity building policy and plan	()	yes (district headquarter)	yes (one capacity building plan in place)
Non Standard Outputs:		n/a	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

# Vote: 557 Butaleja District

## Workplan Outputs

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

### Ia. Administration

<i>Domestic Dev't</i>	<b>38,283</b>	<i>Domestic Dev't</i>	1,948	<i>Domestic Dev't</i>	38,283
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>38,283</b>	<b>Total</b>	<b>1,948</b>	<b>Total</b>	<b>38,283</b>

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

%age of LG establish posts filled	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	67 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)	80 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board)
	10 Sub-counties 2 Town Councils 1 Town Board)		10 Sub-counties 2 Town Councils 1 Town Board)
Non Standard Outputs:	12 LLGs supervised	12 LLGs supervised	12 LLGs supervised
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,361</b>	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 3,361
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,361</b>	<b>Total</b> <b>2,000</b>	<b>Total</b> <b>3,361</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	n/a	Public relations activities promoted, Video camera tapes, Digital camera batteries procured, District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,689</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,689
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>3,689</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>3,689</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	4 ( PRDP projects monitored)	1 (PRDP projects monitored in all the LLGs & HLG)	4 (PRDP projects monitored)
No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	1 (1 monitoring report prepared and submitted to OPM)	4 (4 monitoring reports prepared and submitted to OPM)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>17,498</b>	<i>Non Wage Rec't:</i> 5,301	<i>Non Wage Rec't:</i> 17,498
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,498</b>	<b>Total</b> <b>5,301</b>	<b>Total</b> <b>17,498</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>110,226</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 110,226

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
	<i>Non Wage Rec't:</i> 153,353	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 153,353	
	<i>Domestic Dev't</i> 10,832	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 10,832	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 274,410	<b>Total</b> 0	<b>Total</b> 274,411	

## 2. Finance

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

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2014 (MOFPED, MOLG, Auditor General)	30-09-2014 (MOFPED, MOLG, Auditor General)	30-09-2015 (MOFPED, MOLG, Auditor General)
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Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured,	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and SDS and one motor vehicle repaired.
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<i>Wage Rec't:</i> 145,109	<i>Wage Rec't:</i> 36,277	<i>Wage Rec't:</i> 145,109
<i>Non Wage Rec't:</i> 25,851	<i>Non Wage Rec't:</i> 11,615	<i>Non Wage Rec't:</i> 25,851
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> 170,960	<b>Total</b> 47,892	<b>Total</b> 170,960

##### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils)	5026000 (District, 10 sub-counties and 2 Town councils)	35627000 (District, 10 sub-counties and 2 Town councils)
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26,350,000 - Local Service Tax from staff	26,350,000 - Local Service Tax from staff
2,625,814- Local Service tax from Business community and Local Hotel Tax)	2,625,814- Local Service tax from Business community and Local Hotel Tax)

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	49622500 (District, 10 sub-counties and 2 Town councils)	35627000 (District, 10 sub-counties and 2 Town councils)
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26,350,000 - Local Service Tax from staff	26,350,000 - Local Service Tax from staff
2,625,814- Local Service tax from Business community and Local Hotel Tax)	2,625,814- Local Service tax from Business community and Local Hotel Tax)

Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C0 and nabiganda Town Board)	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)
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Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Held a revenue enhancement meeting, inspected the expected cattle markets to be established in Kachonga and Budumba	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments
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<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
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# Vote: 557 Butaleja District

## Workplan Outputs

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

### 2. Finance

<i>Non Wage Rec't:</i>	<b>8,819</b>	<i>Non Wage Rec't:</i>	1,428	<i>Non Wage Rec't:</i>	8,819
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,819</b>	<b>Total</b>	<b>1,428</b>	<b>Total</b>	<b>8,819</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,300</b>	<i>Non Wage Rec't:</i>	1,911	<i>Non Wage Rec't:</i>	8,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,300</b>	<b>Total</b>	<b>1,911</b>	<b>Total</b>	<b>8,300</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>39,645</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	39,645
<i>Non Wage Rec't:</i>	<b>73,699</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	73,699
<i>Domestic Dev't</i>	<b>5,745</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,745
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>119,089</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>119,089</b>

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Adminstration services



# Vote: 557 Butaleja District

## Workplan Outputs

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

### 3. Statutory Bodies

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,300</b>	<b>Total</b>	<b>4,440</b>	<b>Total</b>	<b>20,300</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, welfare services provided to staff.	Confirmations, promotions, transfer of services, disciplinary cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out, consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided, office equipment procured and General office operation done		
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	<b>33,002</b>	<i>Non Wage Rec't:</i>	16,921	<i>Non Wage Rec't:</i>	33,002
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,525</b>	<b>Total</b>	<b>16,921</b>	<b>Total</b>	<b>57,525</b>

#### Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (n/a)	4 (4 meetings to be held at the district headquarters)		
No. of land applications (registration, renewal, lease extensions) cleared	200 ( Town Councils & 10 Sub-counties)	0 (n/a)	160 ( Town Councils & 10 Sub-counties)		
Non Standard Outputs:	80 Leasehold 170 Freehold 4 meetings to be held at the district headquarters	prepared and submitted reports to kampala	80 Leasehold 170 Freehold 4 meetings to be held at the district headquarters		
	Discussion and approval of both freehold & leasehold		Discussion and approval of both freehold & leasehold		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,404</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	12,404
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,404</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>12,404</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	0 (n/a)	40 (District, 2 Town Councils and 10 Sub-counties)
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# Vote: 557 Butaleja District

## Workplan Outputs

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

### 3. Statutory Bodies

No. of LG PAC reports discussed by Council	1 Annual Auditor General's report 1 Special Investigation)	0 (n/a)	1 Annual Auditor General's report 1 Special Investigation)	4 (District, 2 Town Councils and 10 Sub-counties)
Non Standard Outputs:		PAC meetings held, reports submitted to relevant authorities.	Field site visits for verification carried out	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,255</b>	<i>Non Wage Rec't:</i>	3,280
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,255</b>	<b>Total</b>	<b>3,280</b>

#### Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	Salary for the elected political leaders paid, 1 Council meeting held, 3 Executive meetings held	Salary for the elected political leaders paid, 7 Council meetings held 12 Executive meetings held Saving for Chairman's vehicle General supply of goods and services Subscription to ULGA done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>38,304</b>	<i>Non Wage Rec't:</i>	12,120
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>38,304</b>	<b>Total</b>	<b>12,120</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	2 Committee meetings held for 3 Standing Committees	6 Committee meetings held for 4 Standing Committees	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,684</b>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,684</b>	<b>Total</b>	<b>1,200</b>

#### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>13,170</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>37,118</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>50,288</b>	<b>Total</b>	<b>0</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

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



# Vote: 557 Butaleja District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, ligs supervised	n/a		
	<i>Wage Rec't:</i>	<b>183,845</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>89,306</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>273,151</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	183,845
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	183,282
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>367,127</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	12 (Funds to be transferred to 10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	12 (Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	( )	
No. of farmers receiving Agriculture inputs	2000 (10 Sub-counties & 2 Town councils)	0 (n/a)	( )	
No. of farmers accessing advisory services	5000 (10 Subcounties & 2 Town Councils)	0 (n/a)	( )	
No. of farmer advisory demonstration workshops	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers) 24 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	0 (n/a)	( )	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>99,620</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>99,620</b>	<b>Total</b>	<b>0</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 4. Production and Marketing

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions, iternent and electricity bill procured, installed and payment made, procurement of ipads	Production staffsalaries paid, Quarterly planning and review meeting held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, o iternent and electricity bill procured, installed and payment made, procurement of ipads	Production staffsalaries paid , Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and maintained for 12months, bank transactions, iternent and electricity bill procured, installed and payment made, procurement of ipads
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<i>Wage Rec't:</i>	<b>163,180</b>	<i>Wage Rec't:</i>	22,706	<i>Wage Rec't:</i>	163,180
<i>Non Wage Rec't:</i>	<b>19,832</b>	<i>Non Wage Rec't:</i>	21,001	<i>Non Wage Rec't:</i>	16,626
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
<b>Total</b>	<b>183,011</b>	<b>Total</b>	<b>43,706</b>	<b>Total</b>	<b>191,806</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	( )
Non Standard Outputs:	crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (900) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and esblishment of cassava multiplication gardens and conduct supervision on striga weed control, motorised spray pumps, procured	crop data collected and disminated in all the 12 LLGs, conducted supervision	crop data collected and disminated in all the 12 LLGs, procurement of improved fruit tree seedlings (900) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 farmers), 300 300 farmers trained on soil facility improvement and proper crop husbandry practices, pest and disease control and esblishment of cassava multiplication gardens and conduct supervision on striga weed control, motorised spray pumps, procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,698</b>	<i>Non Wage Rec't:</i>	1,370	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>10,864</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,860
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,562</b>	<b>Total</b>	<b>1,370</b>	<b>Total</b>	<b>21,860</b>

#### Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	2 (2 motorised spray pumps procured at the district head office)	0 (not done)	( )
Non Standard Outputs:		n/a	

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>4,374</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,374</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No of livestock by types using dips constructed	( )	0 (n/a)	( )
No. of livestock vaccinated	4000 (cattle treatment conducted in all LLGs)	0 (not done)	(cattle treatment conducted in all LLGs)
No. of livestock by type undertaken in the slaughter slabs	15000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	1349 (480 heads of cattle, 658 goats, 97 sheep, 211 pigs to be taken to slaughter slabs in all sub counties of the district.)	11000 (5000 heads of cattle, 4000 goats, 500 sheep, 1176 pigs to be taken to slaughter slabs in all sub counties of the district.)
Non Standard Outputs:	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, 400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, a motor cycle for AI procured	livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences	2000 birds vaccinated, seminars workshops and consultations with MAAIF made, 900 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 60 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured, 400gm Isometamedium chloride procured, automatic vaccinated, seminars workshops and consultations with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 12 LLG, 50 cattle traders mobilized to acquire licences, livestock revenue collected, 12 litres of acaricides procured, 200 tubes of pour on procured,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,698</b>	<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	7,500
<i>Domestic Dev't</i>	<b>22,653</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,752
<i>Donor Dev't</i>	<b>12,000</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,351</b>	<b>Total</b>	<b>860</b>	<b>Total</b>	<b>21,252</b>

#### Output: Fisheries regulation

Quantity of fish harvested	( )	0 (n/a)	( )
No. of fish ponds stocked	13 (13 fish ponds stocked with 2,000 cat fish fingerings)	0 (n/a)	( )
No. of fish ponds constructed and maintained	20 ( fish ponds stocked and managed in the 12 lower local governments)	0 (not done)	5 ( fish ponds stocked and managed in the 3 lower local governments)
Non Standard Outputs:	5 follow ups on fish farmers made in stocked ponds, 30,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established	not implemented	5 follow ups on fish farmers made in stocked ponds, 12,000 cat fish fingerings procured, improved management of Stock ponds fish farmers trained and demos established

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>800</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,137
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,637</b>

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

No. of tsetse traps deployed and maintained	100 (100 tsetse traps procured)	0 (n/a)	100 (100 tsetse traps procured)
Non Standard Outputs:	tsetse surveillance conducted, demos established, bee farmers trained	not done	tsetse surveillance conducted, demos established, bee farmers trained
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>400</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,067</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,467</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>11,900</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,900
<i>Non Wage Rec't:</i>	<b>23,348</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,348
<i>Domestic Dev't</i>	<b>11,160</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,160
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>46,408</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>46,408</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)	0 (NA)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (n/a)	2 (hold 2 sensitization meetings at the district head quarters)
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	0 (not done)	1 (radio talk shows to sensitize on trade policy, held)
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)	0 (not done)	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)
Non Standard Outputs:	N/A	N/A	NA
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,198</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,198</b>	<b>Total</b>	<b>0</b>

#### Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration, held)	0 (n/a)	1 (radio talk shows to sensitize on business registration, held)
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# Vote: 557 Butaleja District

## Workplan Outputs

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

### 4. Production and Marketing

No of businesses assisted in business registration process	15 ( businesses assisted to register)	0 (n/a)		5 ( businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	2 (entreprises linked to UNBS for quality and standards)	0 (n/a)		1 (entreprises linked to UNBS for quality and standards)
Non Standard Outputs:	farmers and traders trained in business management skills (BUSINESS PLANNING)	N/A		farmers and traders trained in business management skills (BUSINESS PLANNING)
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (N/A)		1 (producer groups linked to markets through UEPB)
No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	1 (Market Data collected and disseminated to all farmer's associations)		1 (Market Data collected and disseminated to all farmer's associations)
Non Standard Outputs:	market survey conducted	N/A		market survey conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>600</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)		4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)
No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (N/A)		4 (Farmers mobilized and sensitized of formation on producer, marketing and ACEs)
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)	0 (N/A)		12 (Supervision of 12 cooperative societies in the district conducted)
Non Standard Outputs:	farmers trained on formation of cooperatives	N/A		farmers trained on formation of cooperatives
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,500</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,500</b>	<b>Total</b>	<b>0</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (tourism sites identified)	0 (N/A)		()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	12 (data collected on hospitality facilities from all LLGs to develop a hospitality facilities register)	0 (N/A)		()

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans	1 (linkages for identification of tourist attractions initiated and created)	0 (N/A)	1 (linkages for identification of tourist attractions initiated and created)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (N/A)	5 (opportunities for industrial development identified)
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A report on the nature of value addition support existing and needed	NO (N/A)	no (N/A)	NO (NA)
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No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (N/A)	4 (producer groups identified for collective value addition)
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No. of value addition facilities in the district	10 (value addition facilities established)	0 (N/A)	4 (value addition facilities established)
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Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment ( gnut grinding machine) procured and installed	N/A	500 farmers trained on post harvest handling and value addition, value chain equipment ( gnut grinding machine) procured and installed
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	data on value addition facilities collected		data on value addition facilities collected
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>900</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 5. Health

Non Standard Outputs:	2014/15	2015/16
PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planning and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminars held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. DHMT meetig held. Office equipment and materials procured. Stationery and photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Electricity bills paid. Mtrac support supervision carried out. Periodic Reports prepared and submitted. Staff well fare maintained,	PHC staff salaries paid - District, Hospital, HC IIIs ( Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planning and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminars held. IT services procured. Office equipment and materials procured. Stationery in photocopying, Printing and binding procured. Bank charges paid. Vehicles and other equipments Maintained. Oil, fuel and lubricants procured. Water and electricity bills paid. HMIS monitoring carried out. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage and rental met. Most of the activities will implimented by SDS, world vision, Star-E, Theta, SURE among others
	Wage Rec't: <b>1,966,196</b>	Wage Rec't: 491,549
	Non Wage Rec't: <b>41,692</b>	Non Wage Rec't: 6,272
	Domestic Dev't <b>0</b>	Domestic Dev't 0
	Donor Dev't <b>392,265</b>	Donor Dev't 53,100
	<b>Total 2,400,154</b>	<b>Total 550,921</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2014/15	2015/16
Conduct advocacy meetings, Scale up CLTS, Media sanitation compaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions	N/A	Conduct advocacy meetings, Scale up CLTS, Media sanitation compaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions
	Wage Rec't: <b>0</b>	Wage Rec't: 0
	Non Wage Rec't: <b>0</b>	Non Wage Rec't: 0
	Domestic Dev't <b>148,186</b>	Domestic Dev't 148,186
	Donor Dev't <b>0</b>	Donor Dev't 0
	<b>Total 148,186</b>	<b>Total 148,186</b>

#### 2. Lower Level Services

#### Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2014/15	2015/16
	2300 (Busolwe Hospital)	450 (Busolwe Hospital)
	2300 Deliveries to be conducted)	450 Deliveries were conducted)
		2000 (Busolwe Hospital)
		2000 Deliveries to be conducted)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
%age of approved posts filled with trained health workers	36 (Busolwe hospital  2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	36 (Busolwe hospital  2 Medical Officer 14 Midwives 23 Nurses 13 AHPs 21 Nursing Assistants 1 Hospital Administrator 2 Records Assistant 1 Accounts Assistant)	47 (Busolwe hospital  2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	16000 (Busolwe hospital  1600 patients expected to visit Inpatient department.)	3255 (Busolwe hospital  3255 Admissions were registered at the Inpatient department.)	2000 (Busolwe hospital  2000 patients expected to visit Inpatient department.)	
Number of total outpatients that visited the District/General Hospital(s).	90000 (Busolwe hospital  90000 patients expected to be attended to in the outpatient department.)	51729 (Busolwe hospital  51729 Attendances were registered in the outpatient department.)	60000 (Busolwe hospital  60,000 patients expected to be attended to in the outpatient department.)	
Non Standard Outputs:	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, 4 radio talk shows held, workshops and seminars held, staff training conducted, reading materials procured, one conference table, 3 office chairs and sofa set chairs procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation done	Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, utility bills paid, compound and wards cleaned, vehicle and other equipment maintained, fuel procured, 12 Immunisation outreaches done	Hospital board meetings to be conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation done	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 163,576	<i>Non Wage Rec't:</i> 38,406	<i>Non Wage Rec't:</i> 163,576	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 163,576	<b>Total</b> 38,406	<b>Total</b> 163,576	
<b>Output: NGO Hospital Services (LLS.)</b>				
Number of inpatients that visited the NGO hospital facility	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.  1200 patients expected to visit the Inpatient department.)	499 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.  499 patients were registered in the inpatient department)	1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.  1200 patients expected to visit the Inpatient department.)	



# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	53 normal deliveries conducted) 983 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	
	300 normal deliveries.)		300 normal deliveries.)	
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	983 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	
	3100 patients expected to visit the OPD.)	983 patients were attended to in the out patient department.)	3000 patients expected to visit the OPD.)	
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out,	24 outreaches were conducted, drugs were procured, HCT services were carried out,	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be 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> 23,268	<i>Non Wage Rec't:</i> 3,292	<i>Non Wage Rec't:</i> 23,268	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 23,268	<b>Total</b> 3,292	<b>Total</b> 23,268	

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

Number of inpatients that visited the Govt. health facilities.	16000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangelaba HC III, Butaleja HC III.)	2285 ( Admissions were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangelaba HC III, Butaleja HC III.)	5000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangelaba HC III, Butaleja HC III.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (N/A)	()
Number of trained health workers in health centers	156 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangelaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	169 (PHC Non Wage Funds Transferred to :- Bunyole Health Sub District, Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangelaba HC III, Butaleja HC III, Bubbalya HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II, Naweyo HC III and Nakwasi HC III.)	163 (PHC Non Wage Funds Transferred to the following Health Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangelaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
%age of approved posts filled with qualified health workers	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	36 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	46 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. and proportion of deliveries conducted in the Govt. health facilities	1700 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)	1149 (2285 Deliveries were registered in the following health units:- Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	1500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Naweyo HC III.)
No. of children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	1706 (1706 Children received Pentavalent vaccine. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	8000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)
No. of trained health related training sessions held.	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	0 (NA)	()

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 5. Health

Number of outpatients that visited the Govt. health facilities.

220000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III. Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

Non Standard Outputs:

vehicles and other equipment maintained, office operation, goods and services procured

N/A

vehicles and other equipment maintained, office operation, goods and services procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100,362</b>	<i>Non Wage Rec't:</i>	25,154	<i>Non Wage Rec't:</i>	100,362
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100,362</b>	<b>Total</b>	<b>25,154</b>	<b>Total</b>	<b>100,362</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>26,877</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,877
<i>Domestic Dev't</i>	<b>29,660</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,660
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>56,537</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>56,537</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:

3rd staff housing unit constructed atpaid for construction of a VIP pit Nakasanga HCII in Nasinghi parish, latrine at Nakasanga HCII in Nawayo Sub County Nasinghi parish, Nawayo Sub County

Completion of 3rd staff housing unit at Nakasanga HCII in Nasinghi parish, Nawayo Sub County

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

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 5. Health

<i>Domestic Dev't</i>	<b>15,691</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,054
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,691</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>16,054</b>

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

No of healthcentres constructed	0 (N/A)	0 (N/A)	( )		
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	( )		
Non Standard Outputs:	Construction of 3 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Busolwe Hospital at block A & placenta pit at Bugalo HC III	Not implemented.		Fencing off of Nabiganda HC III at Nabiganda Parish in Kachonga Sub County and Bugalo HC III at Bubbinge parish in Nawanjofu Sub County.	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>41,688</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	105,372
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>41,688</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>105,372</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	( )		
No of staff houses constructed	1 (Construction of a 2 in one staff house at Budumba HC III, Budumba Sub County)	0 (Not implemented.)	( )		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>80,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>80,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of staff houses rehabilitated	0 (N/A)	0 (N/A)	( )		
No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	2 (2 Staff houses at Naweyo HC III in Naweyo Sub County and Budumba HC III in Budumba Sub County.)	1 (Construction of staff house at Bunawale HC II in Budumba Sub County ,Bunawale Parish.)		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>45,800</b>	<i>Domestic Dev't</i>	39,550	<i>Domestic Dev't</i>	96,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,800</b>	<b>Total</b>	<b>39,550</b>	<b>Total</b>	<b>96,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	( )	0 (N/A)	( )		
No of maternity wards constructed	( )	0 (N/A)		01 (Construction of maternity ward at Bubalya HC III in Busolwe Sub County in Bubalya parish.)	
Non Standard Outputs:		N/A			

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 5. Health

<i>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>	104,799
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>104,799</b>

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

No of OPD and other wards constructed	0 (N/A)	0 (N/A)		( )	
No of OPD and other wards rehabilitated	1 (Completion of OPD block at Madungha HC II, Nawanjofu Sub County)	0 (Not yet implemented)		( )	
Non Standard Outputs:	Construction of a 4 stance pit latrine, bath room with soak pit at Butaleja HC III	Not yet implemented			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,882	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,882</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of OPD and other wards rehabilitated	( )	0 (N/A)		( )	
No of OPD and other wards constructed	1 (OPD block completed at Hahoola HC II, Mulagi Parish in Busaba S/C, Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.)	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>	150,164	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,164</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	( )	0 (N/A)		02 ( )	
Non Standard Outputs:		N/A		2 Motorcycles to be procured for Nabiganda HC III in Kachonga Subcounty and Budumba HC III in Budumba Sub County.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,000</b>

### 6. Education

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

##### 1. Higher LG Services

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 6. Education

#### Output: Primary Teaching Services

No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)	1188 (101 government aided schools in the 10 sub counties and 2 town councils)
No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (01 government aid schools in the 10 sub counties and 2 town councils)	1188 (101 government aid schools in the 10 sub counties and 2 town councils)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>7,690,673</b>	<i>Wage Rec't:</i> 1,922,668	<i>Wage Rec't:</i> 7,690,673
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 7,690,673</b>	<b>Total 1,922,668</b>	<b>Total 7,690,673</b>

#### 2. Lower Level Services

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

No. of pupils sitting PLE	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (N/A)	3966 (In 88 P.7 schools in 10 sub counties and 2 town councils)
No. of Students passing in grade one	2100 boys and 2000 girls 180 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (N/A)	2100 boys and 2000 girls 300 (In 88 P.7 schools in 10 sub counties and 2 town councils)
No. of student drop-outs	154 boys and 146 girls 480 (101 primary schools in 10 sub counties and 2 town councils)	120 (01 primary schools in 10 sub counties and 2 town councils)	154 boys and 146 girls 480 (101 primary schools in 10 sub counties and 2 town councils)
No. of pupils enrolled in UPE	250 girls 230 boys 84287 (101 Primary schools in 10 sub counties and 2 town councils)	62 girls 58 boys 84287 (101 Primary schools in 10 sub counties and 2 town councils)	250 girls 230 boys 84287 (101 Primary schools in 10 sub counties and 2 town councils)
Non Standard Outputs:	42733 Girls 41554 Boys)	42733 Girls 41554 Boys)	42733 Girls 41554 Boys)
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>705,501</b>	<i>Non Wage Rec't:</i> 173,299	<i>Non Wage Rec't:</i> 705,501
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 705,501</b>	<b>Total 173,299</b>	<b>Total 705,501</b>

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

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>1,327</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,327
	<i>Domestic Dev't</i> <b>46,021</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 46,021
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 47,349</b>	<b>Total 0</b>	<b>Total 47,349</b>

#### 3. Capital Purchases

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 6. Education

#### Output: Other Capital

Non Standard Outputs:	Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s, 22 for Muhula p/s and 21 desks for Dube Rock P/S	not done		Procurement of 25 desks to Bugwera p/s, 25 to Lwamboga P/S, 25 to Lubanga P/S, 25 to Nampologoma p/s		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>15,051</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,051
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>15,051</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,051</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 ()	0 (n/a)		0		
No. of classrooms constructed in UPE	8 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S, Busolve T/S P/S & Wangale P/S.)	0 (not done)		6 (2 classrooms with office constructed at Hisega P/S, Bubbinge P/S & Nahalondo P/S.)		
Non Standard Outputs:		n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>204,424</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	180,915
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>204,424</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>180,915</b>

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

No. of classrooms constructed in UPE	2 (Completion of teachers resource centre at Butaleja District Headquarter. Completion of classrooms with office and store at Napekere P/S, Completing classrooms at Magambo P/S, Completing classrooms at Bulinda P/S, Completing)	2 (completed 2 classrooms with an office at Kanghalaba p/s)		3 (Completion of classrooms with office and store at Napekere P/S, Completing classrooms at Magambo P/S, Completing classrooms at Bulinda P/S, Completing)		
No. of classrooms rehabilitated in UPE	0	0 (n/a)		0		
Non Standard Outputs:		n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>101,042</b>	<i>Domestic Dev't</i>	14,982	<i>Domestic Dev't</i>	180,915
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>101,042</b>	<b>Total</b>	<b>14,982</b>	<b>Total</b>	<b>180,915</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (n/a)		0	
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# Vote: 557 Butaleja District

## Workplan Outputs

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

### 6. Education

No. of latrine stances constructed	2 (Constructing 2 lined pit latrine stances at Busaba Project P/S)	0 (not implemented)	20 ( Constructing 2 lined pit latrine stances at Busaba Project P/S, 2 at Magambo P/S, 2 at Buhabebba P/S, 4 at Kapisa P/S , 2 at Malangha P/S, 2 at Bunghanga P/S, 4 at Nabiganda P/S, 2 at Namulemu P/S, 2 at Bufujja P/S, 4 at Kachonga, 4 at Lwamboga p/s & 4 at Nalugunjo P/S.)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,228</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,142
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>26,142</b>

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

No. of latrine stances rehabilitated	( )	0 (n/a)	( )
No. of latrine stances constructed	60 (construction of lined pit latrine stances at: 4 at Namulo P/S, 4 at Namehere P/S, 4 at Buwesa P/S, 3 at Hisega P/S, 4 at Budoba P/S, 4 at Busaba P/S, 3 at Bubbalya P/S, 2 at Bugosa P/S, 2 at Magambo P/S, 2 at Buhabebba P/S, 4 at Kapisa P/S , 2 at Malangha P/S, 2 at Bunghanga P/S, 4 at Nabiganda P/S, 2 at Namulemu P/S, 2 at Bufujja P/S, 4 at Kachonga, 4 at Lwamboga p/s & 4 at Nalugunjo P/S.)	0 (not implemented)	45 (construction of lined pit latrine stances at: 4 at Namulo P/S, 4 at Namehere P/S, 4 at Buwesa P/S, 3 at Hisega P/S, 4 at Budoba P/S, 4 at Busaba P/S, 3 at Bubbalya P/S, 2 at Bugosa P/S)

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>163,800</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,335
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>163,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,335</b>

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

No. of primary schools receiving furniture	( )	0 (n/a)	126 ( Paying for 36 desks at Bingo P/S, Paying for 36 desks at Namulo P/S, Paying for 36 desks at Mwiha P/S , Supplying 36 3 seater desks at Kagalaba P/S)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,171
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,171</b>

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

No. of primary schools	( )	0 (n/a)	10 ( Paying for desks at Bingo P/S)
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
				Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S)
receiving furniture				
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	1,015
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,015</b>

### Function: Secondary Education

#### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (eachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	
	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)	
No. of students passing O level	1400 (10 government and 10 private) Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	1400 (10 government and 10 private) Secondary Schools in 10 sub counties and 2 town councils.	
No. of students sitting O level	210 Boys 190 Girls) 1856 (10 government and 10 private) Secondary Schools in 10 sub counties and 2 town councils.	0 (n/a)	210 Boys 190 Girls) 1856 (10 government and 10 private) Secondary Schools in 10 sub counties and 2 town councils.	
Non Standard Outputs:	1700 Boys 1300 Girls)	n/a	1700 Boys 1300 Girls)	
	<i>Wage Rec't:</i>	<b>1,578,866</b>	<i>Wage Rec't:</i>	394,716
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,578,866</b>	<b>Total</b>	<b>394,716</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	5835 (10 government and 4 private) Secondary Schools in 10 sub counties and 2 town councils.	5835 (10 government and 4 private) Secondary Schools in 10 sub counties and 2 town councils.	5835 (10 government and 4 private) Secondary Schools in 10 sub counties and 2 town councils.	
Non Standard Outputs:	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,093,614</b>	<i>Non Wage Rec't:</i>	273,576
			<i>Non Wage Rec't:</i>	1,093,614

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,093,614</b>	<b>Total</b>	<b>273,576</b>	<b>Total</b>	<b>1,093,614</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (n/a)	( )
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)	0 (not implemented)	10 (Classrooms completed in various secondary schools in the district)
Non Standard Outputs:		n/a	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>304,639</b>	<i>Domestic Dev't</i>	76,160
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>304,639</b>	<b>Total</b>	<b>76,160</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	272 (Butaleja Technial Institute)	272 (Butaleja Technial Institute)	272 (Butaleja Technial Institute)
	228 Males 44 Females)	228 Males 44 Females)	228 Males 44 Females)
No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute)	37 (isbursement of government funds to Butaleja Technical Institute)	37 (Butaleja Technical Institute)
	Disbursement of government funds to Butaleja Technical Institute)		Disbursement of government funds to Butaleja Technical Institute)
Non Standard Outputs:		n/a	
<i>Wage Rec't:</i>	<b>294,276</b>	<i>Wage Rec't:</i>	73,569
<i>Non Wage Rec't:</i>	<b>249,021</b>	<i>Non Wage Rec't:</i>	59,005
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>543,298</b>	<b>Total</b>	<b>132,574</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools	General office operation carried out, School management committee meetings held in the 101primary schools, submitted reports to kampala	General office operation carried out, repair and maintaince of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101primary schools
<i>Wage Rec't:</i>	<b>54,287</b>	<i>Wage Rec't:</i>	13,572
<i>Non Wage Rec't:</i>	<b>17,836</b>	<i>Non Wage Rec't:</i>	1,620
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>72,123</b>	<b>Total</b>	<b>15,192</b>

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 6. Education

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

No. of inspection reports provided to Council	4 (District Council and DEC	1 (District Council and DEC	4 (District Council and DEC
No. of primary schools inspected in quarter	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils	Quarterly report) 101 (In all the 10 sub-counties and 2 town councils	Quarterly reports) 126 (In all the 10 sub-counties and 2 town councils
No. of tertiary institutions inspected in quarter	101 Government aided, 07 Community, 18 private Primary schools-) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	101 Government aided) 0 (not done)	101 Government aided, 07 Community, 18 private Primary schools-) 3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute
No. of secondary schools inspected in quarter	1 Government and 2 private) 20 (In all the 10 sub-counties and 2 town councils	0 (not done)	1 Government and 2 private) 20 (In all the 10 sub-counties and 2 town councils
Non Standard Outputs:	11 Government and 9 private)	N/A	11 Government and 9 private)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,665	<i>Non Wage Rec't:</i> 9,104	<i>Non Wage Rec't:</i> 38,665
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 38,665	<b>Total</b> 9,104	<b>Total</b> 38,665

#### Output: Sports Development services

Non Standard Outputs:	Games, Athletics , Music Dance andnot implemented Drama conducted, science fair activities carried out		Games, Athletics , Music Dance and Drama conducted, science fair activities 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> 5,301	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,301
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,301	<b>Total</b> 0	<b>Total</b> 5,301

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS	0 (n/a)	2 (1 SNE annex at Butaleja integrated PS
No. of SNE facilities operational	1 boys 1 girls) 1 (1 SNE annex at Butaleja integrated PS)	0 (n/a)	1 boys 1 girls) 1 (1 SNE annex at Butaleja integrated PS)
Non Standard Outputs:	n/a		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 6. Education

<i>Non Wage Rec't:</i>	<b>700</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>700</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs:	- Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held	Salaries paid to staff in 3 months, submitted reports, monitored and supervised projects, conducted roads inventory and condition suvey, attended workshops under FAW Africa group ltd, bills paid for, paid for compound cleaning services, paid for bank charges	Salaries paid to staff in 12 months Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation works supervised - Vehicles and office equipment repaired by the contractors - supervision, monitoring and inspection reports prepared - Computer procured - District road committee meetings held
	<i>Wage Rec't:</i> <b>64,973</b>	<i>Wage Rec't:</i> 16,043	<i>Wage Rec't:</i> 64,973
	<i>Non Wage Rec't:</i> <b>67,316</b>	<i>Non Wage Rec't:</i> 18,998	<i>Non Wage Rec't:</i> 67,316
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>132,288</b>	<b>Total</b> <b>35,041</b>	<b>Total</b> <b>132,288</b>

#### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management	operation costs for the accountant paid	Enviromental and social mitigation measures monitored - Site meetings held - Supervision and monitoring conducted - Cross cutting issues trained - Formation and training of rural infrastructure management
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>16,100</b>	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 16,100
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,100</b>	<b>Total</b> <b>200</b>	<b>Total</b> <b>16,100</b>

##### 2. Lower Level Services

#### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 ()	0 (n/a)	()
Length in Km of District roads periodically maintained	()	0 (n/a)	()

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 7a. Roads and Engineering

Length in Km of District roads routinely maintained	123 (28 km of roads routinely maintained under mechanisation)	6 (6 km of roads routinely maintained under mechanisation)	24 (23.5 km of roads routinely maintained under mechanisation)
	Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 94.5km of roads under manual routine maintenance; Busibira - Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)	Mulagi - Busaba - Mulanga,)	Bunghoma - Bugangula - Bugangu, Kaiti - Hasahya - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo 94.5km of roads under manual routine maintenance; Busibira - Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>369,266</b>	<i>Non Wage Rec't:</i>	44,116	<i>Non Wage Rec't:</i>	369,266
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>369,266</b>	<b>Total</b>	<b>44,116</b>	<b>Total</b>	<b>369,266</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>42,933</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,933
<i>Non Wage Rec't:</i>	<b>50,179</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,179
<i>Domestic Dev't</i>	<b>699,448</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	699,448
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>792,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>792,560</b>

#### Output: PRDP-District and Community Access Road Maintenance

Lengths in km of community access roads maintained	()	0 (n/a)	()
Length in Km of District roads maintained.	1 (Periodic Maintenance of 1.5 km road in Magongolo swamp)	1 (paid retention for Periodic Maintenance of Namaji - Bugombe p/s road)	4 (periodic maintenance of 4km of Busibira-Butesa)
No. of Bridges Repaired	()	0 (n/a)	()

Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>113,735</b>	<i>Domestic Dev't</i>	2,498	<i>Domestic Dev't</i>	113,735
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>113,735</b>	<b>Total</b>	<b>2,498</b>	<b>Total</b>	<b>113,735</b>

### 3. Capital Purchases

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 7a. Roads and Engineering

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	N/A		Construction of ground floor for Butaleja House		
	<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>	73,254	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	73,254
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>73,254</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>73,254</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde - Buhabebba road periodically maintained in -Busolwe sub county)	0 (not done)		2 (2 km of Gaunda-Nabadde - Buhabebba road periodically maintained in -Busolwe sub county)		
Length in Km. of rural roads rehabilitated	()	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>	40,135	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,135
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,135</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40,135</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met	water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met		Electricity, water and internet bills paid, bills of quantities prepared, workplans and quarterly reports to council and line ministry prepared and submitted. Bank charges met		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,224	<i>Domestic Dev't</i>	5,204	<i>Domestic Dev't</i>	14,224
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,224</b>	<b>Total</b>	<b>5,204</b>	<b>Total</b>	<b>14,224</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	48 (48 supervision visits during borehole Construction in various sites carried out in the subcounties- Budumba - Busaba - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 1 town council of Busolwe)		145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)	
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	1 (1 DWSC and SM and DWO meeting held with prior field work)	4 (4 District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 4 District water & sanitation coordination meetings)	
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	0 (Not implemented this qtr)	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	
No. of sources tested for water quality	( )	0 (All new sources tested by contractor as part of contractual obligation)	( )	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	1 (Notices submitted to all the 12 LLGs)	4 (4 Mandatory Public notices displayed with financial information at the district and sub-counties Radio publicity, commissioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	
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> 13,803	<i>Domestic Dev't</i> 1,741	<i>Domestic Dev't</i> 13,803	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,803	<b>Total</b> 1,741	<b>Total</b> 13,803	

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

No. of public sanitation sites rehabilitated	( )	0 (Not planned for this year)	( )
No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 underLGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	1 (1 BH rehab at Busabi HCIII by WVU under supervssion of DWO)	11 (8 boreholes rehabilitated under DWSDCG and 3 underLGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (all sources WATSUP data updated and administrative units taken to MWE)	( )
% of rural water point sources functional (Shallow Wells )	( )	87 (all sources WATSUP data updated and administrative units taken to MWE)	( )
No. of water pump mechanics, scheme attendants and caretakers trained	( )	12 (12 HPMs trained in Kachonga and Naweyo by WVU)	( )

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 7b. Water

Non Standard Outputs:	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Not done this qtr	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>57,956</b>	<i>Domestic Dev't</i>	3,415	<i>Domestic Dev't</i>	57,956
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,956</b>	<b>Total</b>	<b>3,415</b>	<b>Total</b>	<b>57,956</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (feed back and planning meetings held in the 12 LLGs)	15 (feed back and planning meetings held in the 12 LLGs and 3 advocacy meetings at District and constituency level)	12 (feed back and planning meetings held in the 12 LLGs)		
No. of water and Sanitation promotional events undertaken	20 ( 2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	12 (Reforming and retraining of 21 defunct water user committee revitalised and feed back meetings held in the 12 LLGs( Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	20 (2 radio talk show held, reforming and retraining of 41 defunct water user committee revitalised in the 12 LLGs( Busabi, Budumba, Busaba,Butaleja, Nawanjofu, Busolwe,Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)		
No. of water user committees formed.	14 (14 water user committee formed in the LLGs)	14 (14 WUCs formed)	14 (14 water user committee formed in the LLGs)		
No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)	14 (14 WUCs trained)	14 (14 water user committee formed in the LLGs)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( )	12 (HPMs trained in O&M)	( )		
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked	spares out of stock	District Heaquater stores (supplies department) Borehole spare parts depot restocked		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,600
<i>Domestic Dev't</i>	<b>20,674</b>	<i>Domestic Dev't</i>	7,406	<i>Domestic Dev't</i>	20,674
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,274</b>	<b>Total</b>	<b>7,406</b>	<b>Total</b>	<b>24,274</b>

#### 3. Capital Purchases



# Vote: 557 Butaleja District

## Workplan Outputs

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

### 7b. Water

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Not done this qtr		Vehicle repaired and maintained. Oils, tyres and other consumables		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>8,580</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,580
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,580</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,580</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	10 bicycles for HPMS	Final payment for I-pad yet to be completed		10 bicycles for HPMS		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,000</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)	0 (not yet done)		2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)		
Non Standard Outputs:		NA				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>9,700</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,092
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,700</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,092</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	11 (11 boreholes rehabilitated in Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)	1 (1 BH rehabilitated at Busabi HCCCIII by WVU)		11 (11 boreholes rehabilitated in Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)		
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi)	5 (5 deep wells constructed by Hope for kids in Nawanjofu and Busaba S/C)		14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi)		
Retention paid for boreholes drilled in 2011/12 and 2013/14)				Retention paid for boreholes drilled in 2014/15)		
Non Standard Outputs:		Improved safe water coverage				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>340,173</b>	<i>Domestic Dev't</i>	24,761	<i>Domestic Dev't</i>	330,781
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>340,173</b>	<b>Total</b>	<b>24,761</b>	<b>Total</b>	<b>330,781</b>

#### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Mugulu A, Doho Hibira Budusu P/S)	0 (N/A)		3 (Mugulu A, Doho Hibira Budusu P/S)	
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# Vote: 557 Butaleja District

## Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
No. of deep boreholes rehabilitated	( )	0 (N/A)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,123</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,123</b>	<b>Total</b>	<b>0</b>
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	13,123
			<i>Donor Dev't</i>	0
			<b>Total</b>	<b>13,123</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid	staff salary paid, General office operations facilitated, Office stationery procured, staff welfare catered for, office furniture procured, departmental coordinations done
	<i>Wage Rec't:</i>	<b>60,259</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,285</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>62,544</b>	<b>Total</b>
			15,065
			0
			0
			0
			60,259
			3,684
			0
			0
			63,943

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 tree seedlings to be supplied in Budumba and Busabi S/C)	0 (not implemented)	( )
	70 Men 130 women		
Area (Ha) of trees established (planted and surviving)	200 (1,000,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	0 (not implemented)	200 (1,000,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)
Non Standard Outputs:	N/A	n/a	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>98,000</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>100,000</b>	<b>Total</b>
			0
			0
			0
			0
			2,315
			0
			0
			2,315

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

No. of community members trained (Men and Women) in forestry management	( )	0 (n/a)	( )
No. of Agro forestry Demonstrations	2 (Mazimasa, Butaleja)	0 (n/a)	1 ( )
Non Standard Outputs:	N/A	n/a	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>2,560</b>	<i>Non Wage Rec't:</i>
			0
			0
			0
			0

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,560</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (mointoring and inspections to be conducted in all The 10 Subcounties and Two Town councils)			4 (mointoring and inspections to be conducted in all The 10 Subcounties and Two Town councils)	
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>	200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	12 (Training of wetland user committees in all the lower local governments)	1 (Training of wetland user committees in all the lower local governments)		1 (one community wetland management plan formulated Kachongha S/C)	
Non Standard Outputs:	coordination with the ministry and office operations	submission of one quaterly Reports to the ministry, maintained the early warning flood system		coordination with the ministry of Water and Environment Kampala	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i>	1,490	<i>Non Wage Rec't:</i>	4,994
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,700</b>	<b>Total</b>	<b>1,490</b>	<b>Total</b>	<b>4,994</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	()	0 (n/a)		()	
No. of Wetland Action Plans and regulations developed	0 ()	0 (n/a)		0 ()	
Non Standard Outputs:	maintainace of the wetland information system	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,952	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,952</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	200 (Cerebrate world Environment day, Prepare District State of Environment Report)	0 (n/a)		200 (Cerebrate world Environment day, Prepare District State of Environment Report)	
Non Standard Outputs:	N/A	n/a			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,684	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,086
<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: 557 Butaleja District

## Workplan Outputs

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

### 8. Natural Resources

	<i>Total</i>	<b>2,684</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>2,086</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>						
No. of community women and men trained in ENR monitoring	0 (N/A)		0 (N/A)		10 (Environment Education in schools)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,750
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>6,750</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>						
No. of monitoring and compliance surveys undertaken	4 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)		1 (compliance monitoring done in 12 lower local governments)		12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,392</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	2,318
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,392</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>2,318</b>
<b>Output: PRDP-Environmental Enforcement</b>						
No. of environmental monitoring visits conducted	4 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)		1 (compliance monitoring done in the lower local governments of Budumba, Busabi, Busaba,)		12 (compliance monitoring done in 12 lower local governments of Budumba, Busabi, Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Kachongha and Naweyo and 2 Town councils of Busolwe and Butaleja.)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,374</b>	<i>Non Wage Rec't:</i>	610	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,374</b>	<b>Total</b>	<b>610</b>	<b>Total</b>	<b>2,000</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
No. of new land disputes settled within FY	12 (12 Area land committees trained in land registration process at the 12 Lower local Governments)		0 (not implemented)		12 (12 Area land committees trained in land registration process at the 12 Lower local Governments)	
Non Standard Outputs:	12 Area land committees monitored and supervised		not implemented		12 Area land committees monitored and supervised	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,684
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,684</b>

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 8. Natural Resources

#### Output: Infrastructure Planning

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	n/a		Nabiganda, Nampologoma and Busoko sensitized on physical planning	
	Building plans approved			Building plans approved	
	Coordination to the ministry			Coordination to the ministry	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				3,684	
				0	
				0	
				0	
				3,684	

#### 2. Lower Level Services

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

Non Standard Outputs:					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>6,440</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>6,440</b>	<b>Total</b>	<b>0</b>	<b>Total</b>
				6,440	
				0	
				0	
				0	
				6,440	

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	staff salary paid, procured printing papers, small office equipment procured, staff welfare catered for	staff salary paid, general office operation, procurement of printing paper, Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,			
	<i>Wage Rec't:</i>	<b>114,024</b>	<i>Wage Rec't:</i>	28,506	<i>Wage Rec't:</i>	114,024
	<i>Non Wage Rec't:</i>	<b>7,744</b>	<i>Non Wage Rec't:</i>	1,077	<i>Non Wage Rec't:</i>	7,744
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	67,212
	<b>Total</b>	<b>121,768</b>	<b>Total</b>	<b>29,583</b>	<b>Total</b>	<b>188,980</b>

#### Output: Probation and Welfare Support

No. of children settled	40 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)	20 (OVC data collected, children resettled, children in emergency situations protected,)	40 (coordination meetings for district and sub counties conducted, support supervision conducted, orient service providers on OVC MIS tools and review of OVC data collection tools at district and sub county, OVC data collected, children resettled, children in emergency situations protected,)
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# Vote: 557 Butaleja District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs: strategic information technical cases reported and referred, working committee held. emergency communities sensitised. care provide, legal representation provided, children resettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	62,500	<i>Donor Dev't</i>	6,191	<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,200</b>	<b>Total</b>	<b>6,191</b>	<b>Total</b>	<b>700</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs: Monitoring and supervision visits made, children with disability identified, reports prepared and submitted to the line ministries, 2 book shelves procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,235	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,235
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,235</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,235</b>

#### Output: Adult Learning

No. FAL Learners Trained 430 (Nawanjofu 60, Mazimasa 60, Busolwe S/C 61, Butaleja S/C 60, Busaba S/C 60, Busolwe T/C 60, Butaleja T/C 60, Kachonga S/C 60, Himutu S/C 60, Busabi S/C 60, Naweyo S/C 60, Busumba S/C 60 in all 12 LLGs.)

Non Standard Outputs: 64 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipment procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, literacy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training 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>	13,202	<i>Non Wage Rec't:</i>	2,862	<i>Non Wage Rec't:</i>	13,202
<i>Domestic Dev't</i>	3,010	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,010
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,212</b>	<b>Total</b>	<b>2,862</b>	<b>Total</b>	<b>16,212</b>

#### Output: Support to Youth Councils

No. of Youth councils supported 1 ( District 0 (not held) 1 (Youth full Council and executive meetings held)

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 9. Community Based Services

Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	not implemented	students' retreat conducted, youth projects monitored, income generating activities for youths supported
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,379	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,379
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 4,379	<b>Total</b> 0	<b>Total</b> 4,379

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	( )	0 (N/A)	( )
Non Standard Outputs:	2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.		2 executive, 2 full disability council meetings conducted, disability and white cane days commemorated, Evaluation meetings held, 10 PWD demand driven projects implemented in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 27,045	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 27,045
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 27,045	<b>Total</b> 750	<b>Total</b> 27,045

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour day celebrated,	N/A	Labour day celebrated
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,833	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,833
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,833	<b>Total</b> 0	<b>Total</b> 2,833

#### Output: Reprerentation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	0 (N/A)	1 (2 full council meetings held 2 executive committee meetings held)
Non Standard Outputs:	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments	N/A	women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,601	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,601
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>5,601</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>5,601</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>15,674</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,674
<i>Non Wage Rec't:</i>	<b>33,626</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,626
<i>Domestic Dev't</i>	<b>62,754</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,754
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>112,054</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>112,054</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:

Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done

Salaries paid to the 3 staff in the planning unit, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council

Salaries paid to the 3 staff in the planning unit, Computer supplies and IT services made, newspapers procured at District HQs, staff welfare catered for, work plans & reports prepared and submitted to line ministries and council, vehicles maintained, payment for electricity and other utilities done

<i>Wage Rec't:</i>	<b>19,717</b>	<i>Wage Rec't:</i>	4,929	<i>Wage Rec't:</i>	19,717
<i>Non Wage Rec't:</i>	<b>12,218</b>	<i>Non Wage Rec't:</i>	1,372	<i>Non Wage Rec't:</i>	12,218
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>4,712</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>36,647</b>	<i>Total</i>	<b>6,301</b>	<i>Total</i>	<b>31,935</b>

##### Output: District Planning

No of minutes of Council meetings with relevant resolutions

6 (District council hall

1 (District council hall

6 (District council hall

concil meetings held)

concil meetings held)

concil meetings held)

No of qualified staff in the Unit

2 (District planning unit

2 (District planning unit

2 (District planning unit

No of Minutes of TPC meetings

Economist and a Secretary)  
12 (District Headquarters

Economist and a Secretary)  
3 (District Headquarters

Economist and a Secretary)  
12 (District Headquarters

Non Standard Outputs:

TPC meetings held)  
Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held

TPC meetings held)  
Draft revenue and expenditure estimates, integrated workplan & other plans prepared,

TPC meetings held)  
Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 557 Butaleja District

## Workplan Outputs

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

### 10. Planning

<i>Non Wage Rec't:</i>	<b>12,560</b>	<i>Non Wage Rec't:</i>	397	<i>Non Wage Rec't:</i>	12,560
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,560</b>	<b>Total</b>	<b>397</b>	<b>Total</b>	<b>12,560</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	not done		Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,500</b>

#### Output: Demographic data collection

Non Standard Outputs:	Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	not done		Sensitization of community in 10 sub-counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,001</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,001
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,001</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,001</b>

#### Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	BOQs prepared		DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,128</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,128
<i>Domestic Dev't</i>	<b>6,862</b>	<i>Domestic Dev't</i>	1,240	<i>Domestic Dev't</i>	6,862
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,990</b>	<b>Total</b>	<b>1,240</b>	<b>Total</b>	<b>9,990</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored		LGMSD and Sector Projects under implementation in the District monitored	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,862</b>	<i>Domestic Dev't</i>	1,390	<i>Domestic Dev't</i>	6,862
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,862</b>	<b>Total</b>	<b>1,390</b>	<b>Total</b>	<b>6,862</b>

### 11. Internal Audit

# Vote: 557 Butaleja District

## Workplan Outputs

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Internal Audit

No. of Internal Department Audits	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	1 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)	4 (Salaries paid, Examine and evaluate the adequacy and effectiveness of the internal control systems. To review the accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and regulatory requirements.)
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Date of submitting Quaterly Internal Audit Reports 2-8-2014 (District Head Office) 10-11-2014 (District Head Office) 2-8-2015 (District head office)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>45,602</b>	<i>Wage Rec't:</i>	11,400	<i>Wage Rec't:</i>	45,602
<i>Non Wage Rec't:</i>	<b>13,921</b>	<i>Non Wage Rec't:</i>	4,724	<i>Non Wage Rec't:</i>	13,921
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>59,523</b>	<b>Total</b>	<b>16,124</b>	<b>Total</b>	<b>59,523</b>

##### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>16,839</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,839
<i>Non Wage Rec't:</i>	<b>7,953</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,953
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,792</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,792</b>

<i>Wage Rec't:</i>	<b>13,660,447</b>	<i>Wage Rec't:</i>	3,476,412	<i>Wage Rec't:</i>	13,660,447
<i>Non Wage Rec't:</i>	<b>3,930,126</b>	<i>Non Wage Rec't:</i>	827,495	<i>Non Wage Rec't:</i>	3,934,513
<i>Domestic Dev't</i>	<b>4,496,760</b>	<i>Domestic Dev't</i>	206,055	<i>Domestic Dev't</i>	4,394,373
<i>Donor Dev't</i>	<b>471,477</b>	<i>Donor Dev't</i>	59,291	<i>Donor Dev't</i>	471,477
<b>Total</b>	<b>22,558,810</b>	<b>Total</b>	<b>4,569,253</b>	<b>Total</b>	<b>22,460,811</b>