

Vote: 557 Butaleja District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Approved Annual Workplan Outputs for 2014/15

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

E: Quarterly Workplan for 2014/15

Terms and Conditions

I, as the Accounting Officer for Vote 557 Butaleja District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Butaleja District

Date:

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

Vote: 557 Butaleja District

Executive Summary

Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	399,953	135,434	399,953
2a. Discretionary Government Transfers	1,550,615	1,361,916	2,237,938
2b. Conditional Government Transfers	13,387,380	13,507,474	16,708,910
2c. Other Government Transfers	1,573,260	2,188,510	2,185,736
3. Local Development Grant	527,751	527,752	554,795
4. Donor Funding	467,977	118,554	471,477
Total Revenues	17,906,936	17,839,641	22,558,810

Revenue Performance in 2013/14

The District Council approved a total budget of Shs.17,906,936,000. By the end of second half, Shs.17,839,641,000 representing 99.6% of budgeted revenue had been received. Of this, shs.135,434,000 against shs.397,644,000 representing 34% of the budgeted locally raised revenue had been realised, 88% was realised from Discretionary government transfers, 100.9% - Conditional transfers, 139% - Other central transfers due to the funds that were realised from Ministry of Local Government (shs.107,627,000) for procurement of bicycles that had not been budgeted and 25% was realised from the local development grant and 23% donor funding. All funds received were disbursed to the respective departments. Shs.17,839,641,000 representing 99.6% of the total budget and 100% of the realised funds was spent by the various sectors. Shs.9,974,857,000 was spent on salaries whereas shs.4,584,702,000 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 2014/15

The District expects to receive a total of shs. 22,558,810,000 in financial year 2014/15 which reflects an increase of shs.4,651,874,000 as compared to what was budgeted in fy 2013/14 which is due to the general increase in salary of staff and introduction of sanitation and hygiene grant, shs.400,000,000 for tarmacking one kilometer of a road in Butaleja town council and other funds for construction and renovation of secondary schools among others as compared to F/Y 2013/14. shs.21,687,380,000 which represents 96.1 of the total budget is expected from central government transfers. Locally raised revenue will contribute shs.399,953,000 which represents 1.8% of the total revenue but with a small increment of about shs.2,500,000 from the previous F/Y as no new sources had been identified. 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

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,945,324	2,983,511	2,506,386
2 Finance	267,142	230,188	307,168
3 Statutory Bodies	500,783	426,334	499,645

Vote: 557 Butaleja District

Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
4 Production and Marketing	1,392,984	1,284,273	680,443
5 Health	2,814,378	2,345,101	3,250,309
6 Education	8,982,511	8,979,368	12,571,272
7a Roads and Engineering	883,089	536,194	1,537,338
7b Water	484,754	473,765	483,833
8 Natural Resources	183,996	49,171	196,215
9 Community Based Services	350,176	205,911	371,327
10 Planning	63,086	39,431	70,559
11 Internal Audit	38,713	32,402	84,314
Grand Total	17,906,936	17,585,651	22,558,810
Wage Rec't:	9,936,746	9,974,857	13,660,447
Non Wage Rec't:	3,274,187	2,928,991	3,930,126
Domestic Dev't	4,228,026	4,584,702	4,496,760
Donor Dev't	467,977	97,102	471,477

Expenditure Performance in 2013/14

For the first half of the financial year 2013/14, total of All funds received were disbursed to the respective departments. Shs.17,839,641,000 representing 99.6% of the total budget and 99% of the realised funds was spent by the various sectors. Shs.9,974,857,000 was spent on salaries whereas shs.4,584,702,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs253,990,000 was unspent balance and was majorly for Domestic Dev't where only 83% of the released budget was spent due to the contracted works for which some contractors were slow

Planned Expenditures for 2014/15

Compared to fy 2013/14. shs.13,798,571,000 (61.6%) in fy 2014/15 will cater for salaries and wages which reflects an increase of shs.3,861,825,000, while shs. 8,124,519,000 (36.3%) will be used on recurrent and development activities. The total budgeted wages and salaries will consume shs.13,798,571,000, non wage recurrent expenditure shs.3,409,752,000, Domestic development shs.4,714,767,000 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 54 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.

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 48% 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.

Vote: 557 Butaleja District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	399,953	135,434	399,953
Royalties	5,500	0	5,500
Land Fees	25,450	5,585	25,450
Group registration	8,000	1,394	8,000
Local Service Tax	34,263	6,982	34,263
Market/Gate Charges	33,000	5,771	33,000
Miscellaneous	40,000	10,408	40,000
Fees from Hospital Private Wings	9,953	7,800	9,953
Agency Fees	3,000	0	3,000
Other Fees and Charges	83,758	32,865	83,758
Educational/Instruction related levies	3,000	0	3,000
Park Fees	47,309	18,313	47,309
Inspection Fees		1,053	
Rent & Rates from other Gov't Units	11,600	5,400	11,600
Sale of non-produced government Properties/assets	12,000	0	12,000
Animal & Crop Husbandry related levies	2,000	6,447	2,000
Application Fees	35,000	28,212	35,000
Business licences	38,120	5,204	38,120
Cess on produce	8,000	0	8,000
2a. Discretionary Government Transfers	1,550,615	1,361,916	2,237,938
Urban Unconditional Grant - Non Wage	105,089	105,055	142,429
Transfer of District Unconditional Grant - Wage	816,667	816,667	1,458,174
Transfer of Urban Unconditional Grant - Wage	250,387	61,723	250,387
District Unconditional Grant - Non Wage	378,471	378,471	386,948
2b. Conditional Government Transfers	13,387,380	13,507,474	16,708,910
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	32,495	32,495	32,495
Conditional transfer for Rural Water	468,982	468,982	468,982
Conditional Grant to Secondary Salaries	1,350,014	1,235,879	1,578,866
Conditional Grant to SFG	473,118	473,118	473,118
Conditional Grant to Tertiary Salaries	156,574	180,230	294,276
Conditional transfers to School Inspection Grant	20,572	20,572	33,596
Conditional Transfers for Non Wage Technical Institutes	180,766	180,765	241,021
Conditional transfers to Production and Marketing	70,319	70,319	66,455
Construction of Secondary Schools	0	0	304,639
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	82,440	81,540	78,840
Conditional transfers to Special Grant for PWDs	22,856	22,856	22,856
Conditional transfers to DSC Operational Costs	31,082	31,082	31,082
Conditional Grant to PHC Salaries	1,679,482	1,683,195	1,966,196
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	94,800	141,149
Conditional Transfers for Non Wage Community Polytechnics	6,000	6,000	8,000
Conditional Grant to Functional Adult Lit	12,002	12,000	12,002
Conditional Grant for NAADS	862,612	862,612	183,282
Conditional Grant to Agric. Ext Salaries	25,601	19,027	72,358

Vote: 557 Butaleja District

A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	16,873	16,872	16,873
Conditional Grant to District Hospitals	153,623	153,623	153,623
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	15,113	15,112	15,113
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Conditional Grant to Primary Salaries	5,286,166	5,564,830	7,690,673
Roads Rehabilitation Grant	113,735	113,735	113,735
Conditional Grant to Secondary Education	818,656	818,655	1,093,614
Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to PAF monitoring	53,241	53,240	53,241
Conditional Grant to PHC - development	341,121	341,120	341,103
Conditional Grant to PHC- Non wage	125,453	125,452	125,453
Conditional Grant to Primary Education	556,815	556,814	705,501
Conditional Grant to Women Youth and Disability Grant	10,947	10,947	10,947
NAADS (Districts) - Wage	238,335	238,335	183,845
Sanitation and Hygiene	0	0	148,186
2c. Other Government Transfers	1,573,260	2,188,510	2,185,736
CAIIP	29,771	0	29,771
NUSAF2 SUBPROJECTS	964,989	1,599,551	964,989
Uganda road fund District	246,107	177,186	292,105
Uganda road fund Community roads	44,211	0	47,493
Uganda road fund Urban Busolwe TC	70,624	51,555	110,107
Uganda road fund Urban Butaleja TC	63,722	46,638	95,465
FIEFOC	98,000	48	98,000
Uganda road fund Urban Butaleja TC Tarmacking		0	400,000
Uganda road fund Mech imprest		0	91,970
Other Transfers from Central Government		1,510	
PLE MONITORING	7,587	9,977	7,587
NUSAF2 Operations	48,249	79,816	48,249
Unspent balances – UnConditional Grants		114,602	
Other Transfers from MOLG		107,627	
3. Local Development Grant	527,751	527,752	554,795
LGMSD (Former LGDP)	527,751	527,752	554,795
4. Donor Funding	467,977	118,554	471,477
UNEPI	75,000	0	75,000
UNICEF	4,461	0	4,461
AHIP	12,000	0	12,000
GAVI funds		10,779	
SDS	162,990	46,829	162,990
PACE	25,000	0	25,000
NTD	22,824	39,932	22,824
National Women Council		0	3,500
Global fund	140,000	19,927	140,000
WHO/ MOH	19,225	1,087	19,225
UAC	6,478	0	6,478
Total Revenues	17,906,936	17,839,641	22,558,810

Vote: 557 Butaleja District

A. Revenue Performance and Plans

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

Budgeted Revenue was Shs.397,644,000. By the second half, Shs.135,434,000 equivalent to 34% 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. 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.15,915,713,000. By the end of second half, Shs.17,585,652,000 representing 103.2% of budgeted revenue had been received. Of this, 88% was realised from Discretionary government transfers, 100.9% - Conditional transfers, 139% - Other central transfers due to the funds that were realised from Ministry of Local Government (shs.107,627,000) for procurement of bicycles that had not been planned for in the quarter

(iii) Donor Funding

The District received shs.118,554,000 under donor funding against a donor budget of shs.468,787,000 representing a performance of 25 percent with the following proportions; SDS (shs.46,829,600), Global fund (shs.9,927,351), GAVI funds (10,779,000), NTD (shs.39,932,800) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others. The Low performance is attributed to delayed release of funds expected from PACE, AHIP, WHO and UNICEF funding.

Planned Revenues for 2014/15

(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 2013/14 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.21,687,380,000 which represents 96.1% of the total budget is expected from central government transfers which reflects an increase of shs.4,487,631,000 as compared to what was budgeted in fy 2013/14. As compared to fy 2013/14, shs.13,660,447,000 (61.6%) of the total budget in fy 2014/15 will cater for salaries and wages which reflects a significant increase of shs.3,861,825,000 due to the general increase in the salary for the staff in fy 2014/15, while shs.8,426,886,000 (36.3%) will be used on recurrent and development activities which reflects an increase of shs.623,307,000 as compared to what was budgeted in fy 2013/14 which is due to shs.400,000,000 for tarmacking one kilometer of a road in Butaleja town council and other funds for construction and renovation of secondary schools 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.

Vote: 557 Butaleja District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	679,546	782,690	1,238,084
Conditional Grant to PAF monitoring	31,463	28,577	31,463
District Unconditional Grant - Non Wage	116,027	153,246	124,504
Multi-Sectoral Transfers to LLGs	226,239	77,595	263,579
Transfer of District Unconditional Grant - Wage	291,388	422,708	804,108
Unspent balances – Other Government Transfers		56,000	
Locally Raised Revenues	14,428	44,564	14,428
<i>Development Revenues</i>	1,265,778	2,204,639	1,268,302
LGMSD (Former LGDP)	244,889	356,281	247,413
Multi-Sectoral Transfers to LLGs	10,832	6,394	10,832
Unspent balances – Other Government Transfers		55,073	
Other Transfers from Central Government	1,010,058	1,786,892	1,010,058
Total Revenues	1,945,324	2,987,329	2,506,386
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	679,546	781,891	1,238,084
Wage	401,614	468,136	914,335
Non Wage	277,932	313,756	323,749
<i>Development Expenditure</i>	1,265,778	2,201,620	1,268,302
Domestic Development	1,265,778	2,201,620	1,268,302
Donor Development	0	0	0
Total Expenditure	1,945,324	2,983,511	2,506,386

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a proposed budget of shs.2,506,386,487 which reflects an increase of shs.561,062,000 from fy. 2013/14 and this difference is mainly due to the increase in the allocation of shs.804,108,000 in fy 2014/15 as compared to shs.291,388,000 in fy 2013/14 under district unconditional grant - wage, 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.1,268,302,000 on development expenditure in fy 2014/15 which is more by shs.413,802,000 than that of fy 2013/14 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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

Vote: 557 Butaleja District

Workplan 1a: Administration

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	513	154	100
Availability and implementation of LG capacity building policy and plan	Yes	yes	
%age of LG establish posts filled	65	65	80
No. of monitoring visits conducted (PRDP)	4	3	4
No. of monitoring reports generated (PRDP)	4	3	4
No. of administrative buildings constructed	1	1	
No. of vehicles purchased	1	0	
Function Cost (US\$ '000)	1,945,324	2,983,511	2,506,386
Cost of Workplan (US\$ '000):	1,945,324	2,983,511	2,506,386

Planned Outputs for 2014/15

The department will implement a number of outputs under its main function to provide district Administration. The department will hold 100 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 80%

(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 sorces to be established.

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
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Vote: 557 Butaleja District

Workplan 1a: Administration

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	377,781	4,533,372
CR/D/10013	Lujja Mayilad	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					15,610,020

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. Musigire	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/10034	Wiso Moses	Parish chief	U7 Upper	377,781	4,533,372
CR/D/10122	Owor Samuel Godfrey	Community Development	U4Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					22,538,508

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/18035	Namuhoma Edith	Parish Chief	U7U	377,781	4,533,372
CR/D/18034	Hirya Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/18033	Hibombo Apollo	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					20,953,812

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/10040	Nahamya Esther	Parish Chief	U7U	377,781	4,533,372
CR/D/10038	Lose Mary Agnes	Parish Chief	U7U	377,781	4,533,372
CR/D/10012	Gesa Tom	Sub County Chief	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					20,143,392

Vote: 557 Butaleja District

Workplan 1a: Administration

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/10451	Wandera Dick Fredrick	Law Enforcement Assista	U8L	213,832	2,565,984
CR/D/10450	Mujoma Francis.A	Assistant Law Enforceme	U8L	213,832	2,565,984
CR/D/10448	Mutuya Samuel	Askari	U8L	213,832	2,565,984
CR/D/10072	Wamuhya Christopher	Askari	U8L	213,832	2,565,984
CR/D/10055	Hamuha Kizito	Office Attendant	U8U	237,069	2,844,828
CR/D/10054	Weduma Yokosofati	Office Attendant	U8U	237,069	2,844,828
CR/D/172	Muyeye Ahamed	Town Agent	U7L	289,361	3,472,332
CR/D/10065	Gafa Esau	Town Agent	U7L	289,361	3,472,332
CR/D/10070	Guloba Joseph	Town Agent	U7L	289,361	3,472,332
CR/D/10069	Mugonghi Yusufu	Town Agent	U7L	289,361	3,472,332
CR/D/10027	Namwenge Asenath Manghu	Records Assistant	U7U	377,781	4,533,372
CR/D/10050	Nabuloli Annet	Office Typist	U7U	377,781	4,533,372
CR/D/10449	Sinkoba Topista Rose	Stenographer	U5L	479,759	5,757,108
CR/D/0014	Walusimbi Madina Nakimuli	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					56,553,840

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	237,069	2,844,828
CR/D/10042	Namulodi Keneth	Parish Chief	U7U	377,781	4,533,372
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/19035	Koire Asuman	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					28,332,012

Subcounty / Town Council / Municipal Division : Butaleja Town council

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/10166	Mulabya Paul	Driver	U8U	237,069	2,844,828
CR/D/10057	Nasuga Godfrey	Office Attendant	U8U	237,069	2,844,828
CR/D/10051	Fagayo Annet	Office Attendant	U8U	237,069	2,844,828
CR/D/166	Athieno Doreen	Office Typist	U7U	377,781	4,533,372
CR/D/10007	Kango Beatrice	Senior Office Supervisor	U5 upper	598,822	7,185,864
CR/D/10025	Negaga Eunice	Assistant Records Officer	U5L	479,579	5,754,948
CR/D/10019	Muwanguzi Edith	Personal Secretary	U4L	700,306	8,403,672
CR/D/10020	Nankoma Jackline	Information Officer	U4L	744,866	8,938,392
CR/D/10021	Ayeet Darlington Aggrey	Supplies Officer	U4L	798,535	9,582,420
CR/D/10024	Apolot Joy	Records Officer	U4L	700,306	8,403,672
CR/D/10004	Waweyo Abdunass Mudenya	Asst. Chief Administrativ	U3L	990,589	11,887,068
CR/D/10018	Hyuha George	Senior Human Resource	U3L	923,054	11,076,648
CR/D/10016	Mugoya Ssonny Mulembe	Principal Assistant Secret	U2L	1,235,852	14,830,224
CR/D/10005	Muyonjo Jerome Wamoso	Principal Human Resourc	U2L	1,291,880	15,502,560
Total Annual Gross Salary (Ushs)					114,633,324

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	213,832	2,565,984
CR/D/10453	Wabbaye Stephen	Askari	U8L	213,832	2,565,984
CR/D/10056	Wafula Abdu	Office Attendant	U8U	237,069	2,844,828
CR/D/162	Wanjala Abbey	Driver	U8U	237,069	2,844,828
CR/D/10052	Nabala Philip	Office Attendant	U8U	237,069	2,844,828
CR/D/10068	Mudaya Eddy	Town Agent	U7L	289,361	3,472,332
CR/D/10066	Nandi Hadijah	Town Agent	U7L	289,361	3,472,332
CR/D/10067	Mulera Andrew Joseph	Town Agent	U7L	289,361	3,472,332
CR/D/10028	Nabirye Kulusum	Stenographer Secretary	U5L	479,759	5,757,108
CR/D/10026	Mutonyi Carolyn	Assistant Records Officer	U5L	479,759	5,757,108
CR/D/10179	Hyuha Sadrac Paul	Clerk Assistant	U4L	700,306	8,403,672
CR/D/10152	Hasango James	Human Resource Officer	U4L	700,306	8,403,672

Vote: 557 Butaleja District

Workplan 1a: Administration

Cost Centre : Butaleja Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10201	Wafula Emmanuel	Internal Auditor	U4U	876,222	10,514,664
CR/D/10008	Hirya Julius	Senior Assistant Secretar	U3L	990,589	11,887,068
Total Annual Gross Salary (Ushs)					74,806,740

Subcounty / Town Council / Municipal Division : Himutu

Cost Centre : Himutu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10041	Molu Yosamu	Parish Chief	U7U	377,781	4,533,372
CR/D/10130	Hashaya James Stephen	Ag. Sub County Chief	U4L	0	0
Total Annual Gross Salary (Ushs)					4,533,372

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	237,069	2,844,828
CRD/10035	Walujo Akimu	Town Agent	U7L	289,361	3,472,332
CR/D/10030	Bigambo Yusufu	Parish Chief	U7U	377,781	4,533,372
CR/D/10129	Wasota Peter	Community Development	U4L	700,306	8,403,672
Total Annual Gross Salary (Ushs)					19,254,204

Cost Centre : Nabiganda

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10010	Wanje Isaac Mwima	Asst. Town Clerk			
Total Annual Gross Salary (Ushs)					

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/10058	Wanjala John	Office Attendant	U8U	237,069	2,844,828

Vote: 557 Butaleja District

Workplan 1a: Administration

Cost Centre : Mazimasa

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10033	Kirya Patrick	Parish Chief	U7U	377,781	4,533,372
CR/D/10046	Mahabala Rashid	Parish Chief	U7U	377,781	4,533,372
CR/D/10071	Wawunje Abdallah	Town Agent	U7U	377,781	4,533,372
CR/D/10143	Hyuha Richard	Community Development	U4 L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					25,383,336

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/10044	Musabi Alex Cephas	Parish Chief	U7U	377,781	4,533,372
CR/D/10039	Namugoya Margaret	Parish Chief	U7U	377,781	4,533,372
CR/D/10015	Wangira Wilson	Senior Assistant Secretar	U3L	923,054	11,076,648
Total Annual Gross Salary (Ushs)					20,143,392

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/10176	Mulongu Hussein Talib	Personel Officer	U4L	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392
Total Annual Gross Salary (Ushs) - Administration					431,824,344

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	261,397	229,430		301,423
Conditional Grant to PAF monitoring	4,924	24,663		4,924
District Unconditional Grant - Non Wage	23,180	32,992		23,180
Multi-Sectoral Transfers to LLGs	113,344	29,552		113,344
Transfer of District Unconditional Grant - Wage	105,083	78,812		145,109
Unspent balances – Other Government Transfers		46,549		
Locally Raised Revenues	14,865	16,862		14,865

Vote: 557 Butaleja District

Workplan 2: Finance

Development Revenues	5,745	1,177	5,745
Multi-Sectoral Transfers to LLGs	5,745	1,177	5,745
Total Revenues	267,142	230,607	307,168
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	261,397	229,011	301,423
Wage	144,729	88,829	184,754
Non Wage	116,669	140,182	116,669
Development Expenditure	5,745	1,177	5,745
Domestic Development	5,745	1,177	5,745
Donor Development	0	0	0
Total Expenditure	267,142	230,188	307,168

Department Revenue and Expenditure Allocations Plans for 2014/15

The department's proposed budget for fy 2014/15 is shs.307,168,000 which reflects an increase of shs.40,026,000 as compared to fy 2013/14 and this is attributed mainly to the increase of the district unconditional grant wage - from shs.144,729,000 to shs.184,754,000. 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 2014/15 and paying salaries for the staff.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30-09-2013	30-9-2013	30-09-2014
Value of LG service tax collection	35627000	6982000	35627000
Value of Hotel Tax Collected	236000	0	236000
Value of Other Local Revenue Collections	17175000	113713698	35627000
Date of Approval of the Annual Workplan to the Council		29-8-2013	
Date for presenting draft Budget and Annual workplan to the Council		29-8-2013	
Date for submitting annual LG final accounts to Auditor General		30-9-2014	
Function Cost (US\$ '000)	267,142	230,188	307,168
Cost of Workplan (US\$ '000):	267,142	230,188	307,168

Planned Outputs for 2014/15

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.

(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

Vote: 557 Butaleja District

Workplan 2: Finance

(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

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

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
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Vote: 557 Butaleja District

Workplan 2: Finance

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	U5 U	598,822	7,185,864
Total Annual Gross Salary (Ushs)					7,185,864

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	354,493	4,253,916
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	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					24,285,804

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/10106	Nahyoto Centurio	Accounts Assistant	U7 U	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

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	354,493	4,253,916
CR/D/10108	Sande Anatoli Taabu	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10089	Musiho Muluga	Senior Town Treasurer	U3 U	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					25,014,288

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 lower	213,832	2,565,984
CR/D/159	Joogo Andrew	Accounts Assistant	U7 U	354,493	4,253,916

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/10104	Logose Fatuma	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10080	Mulongo James	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10109	Namuganza Firidah	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10146	Ouma Godfrey	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10112	Wiwo A. Faith	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10212	Wamusana Wilson	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10113	Watindi Isaac	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10116	Waholi Ignatius	Accounts Assistant	U7 U	354,493	4,253,916
CR/D/10119	Nakimera Irene Sanyu	Stenographer Secretary	U5 L	479,759	5,757,108
CR/D/10148	Hasahya Samuel	Senior Accounts Assista	U5 U	598,822	7,185,864
CR/D/10172	Wakuba Moses	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10118	Kigenyi Muhammed	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10087	Olowo Patrick	Senior Accounts Assista	U5 U	598,822	7,185,864
CR/D/10083	Wamanghe Sospatel	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10085	Kawere Tom	Senior Accounts Assistan	U5 U	598,822	7,185,864
CR/D/10081	Hasahya Nathan Hagobi	Senior Accountant	U3 U	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					102,569,544

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Vote: 557 Butaleja District

Workplan 2: Finance

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916

Subcounty / Town Council / Municipal Division : Naweyo

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	354,493	4,253,916
Total Annual Gross Salary (Ushs)					4,253,916
Total Annual Gross Salary (Ushs) - Finance					197,340,744

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	500,783	426,464	499,645
Multi-Sectoral Transfers to LLGs	50,288	15,647	50,288
Conditional transfers to Councillors allowances and E	82,440	81,540	78,840
Conditional transfers to DSC Operational Costs	31,082	31,082	31,082
Conditional transfers to Salary and Gratuity for LG ele	135,720	94,800	141,149
District Unconditional Grant - Non Wage	49,430	107,344	49,430
Conditional Grant to PAF monitoring	3,731	0	3,537
Locally Raised Revenues	29,028	16,178	29,028
Conditional Grant to DSC Chairs' Salaries	23,400	0	24,523
Transfer of District Unconditional Grant - Wage	63,169	47,377	59,273
Conditional transfers to Contracts Committee/DSC/PA	32,495	32,495	32,495

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

Total Revenues	500,783	426,464	499,645
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>500,783</i>	<i>426,334</i>	<i>499,645</i>
Wage	235,459	211,695	238,115
Non Wage	265,324	214,639	261,530
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	500,783	426,334	499,645

Department Revenue and Expenditure Allocations Plans for 2014/15

The department's proposed budget for fy 2014/15 is shs.499,645,000 which reflects a decrease of shs.1,138,000 as compared to fy 2013/14 and this is attributed mainly to the decrease of the district unconditional grant wage - from shs.63,169,000 to shs.59,273,000 this was caused by the transfer of services by one staff from the department. The department plans to spend shs.499,645,000 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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	250	0	200
No. of Land board meetings	4	0	4
No. of Auditor General's queries reviewed per LG	60	26	60
No. of LG PAC reports discussed by Council	42	14	
Function Cost (US\$ '000)	500,783	426,334	499,645
Cost of Workplan (US\$ '000):	500,783	426,334	499,645

Planned Outputs for 2014/15

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, Subscriptions to Associations 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

Vote: 557 Butaleja District

Workplan 3: Statutory Bodies

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 of DSC and Land Board

The District Service Commission is fully constituted lacking a Chairperson and female representative, 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 upper	237,069	2,844,828
CR/D/10150	Nagawa Sarah	Office Attendant	U8 upper	237,069	2,844,828
CR/D/10182	Kanghanyi Betty Miriam	Office Attendant	U8 upper	237,069	2,844,828
CR/D/10098	Namwase Annet	Office Typist	U7 upper	377,781	4,533,372
CR/D/10085	Kawere Thomas	Senior Accounts Assistan	U5	0	0
CR/D/10454	Olowo Perusi Njeho	Stenographer Secretary	U5 lower	479,759	5,757,108
CR/D/10023	Hatemere Sarah	Assistant Procurement Of	U5 upper	598,822	7,185,864
CR/D/10444	Namanghe Esther	Human Resource Officer	U4 lower	700,306	8,403,672
CR/D/10022	Wakabi Erisa	Procurement Officer	U4 upper	940,366	11,284,392
CR/D/10446	Hibombo Kanain	Senior Procurement Offic	U3 upper	1,131,209	13,574,508
Total Annual Gross Salary (Ushs)					59,273,400
Total Annual Gross Salary (Ushs) - Statutory Bodies					59,273,400

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	452,075	405,358	423,400
NAADS (Districts) - Wage	238,335	238,335	183,845
Conditional Grant to PAF monitoring	1,194	0	
Conditional transfers to Production and Marketing	27,707	60,651	27,707
District Unconditional Grant - Non Wage	6,988	0	6,988
Multi-Sectoral Transfers to LLGs	35,248	4,418	35,248
Transfer of District Unconditional Grant - Wage	110,570	82,927	90,822
Locally Raised Revenues	6,433	0	6,432
Conditional Grant to Agric. Ext Salaries	25,601	19,027	72,358

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

<i>Development Revenues</i>	940,910	879,291	257,044
Conditional transfers to Production and Marketing	42,612	9,668	38,749
Donor Funding	12,000	0	12,000
LGMSD (Former LGDP)	10,707	6,622	10,034
Locally Raised Revenues	1,819	0	1,819
Conditional Grant for NAADS	862,612	862,612	183,282
Multi-Sectoral Transfers to LLGs	11,160	388	11,160
Total Revenues	1,392,984	1,284,648	680,443

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	451,073	405,220	423,400
Wage	360,805	340,133	358,925
Non Wage	90,268	65,086	64,474
<i>Development Expenditure</i>	941,911	879,053	257,044
Domestic Development	929,911	879,053	245,044
Donor Development	12,000	0	12,000
Total Expenditure	1,392,984	1,284,273	680,443

Department Revenue and Expenditure Allocations Plans for 2014/15

The department expects to receive shs.680,443,313 which reflects a decrease of shs.712,541,0990 from fy 2013/14 which is due to a general decrease in NAADS funds. Of the total expected revenue, shs.10,034,000 is expected from LGMSD, shs.367,127,000 from NAADS shs.8,000,00 - PRDP shs.72,358,429 - Agric extension wage, and Avian Influenza 12,000,000. There is a tremendous increase in the wage due to the general increase in staff salaries. The department plans to spend shs.423,400,000 on recurrent activities while shs.257,044,000 on development expenditure and this will help in the procurement of more agricultural inputs for the farmers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	3	
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	7000	5450	5000
No. of farmer advisory demonstration workshops	240	120	24
No. of farmers receiving Agriculture inputs	7000	5250	2000
Function Cost (US\$ '000)	1,100,947	1,082,366	372,771
Function: 0182 District Production Services			
No of slaughter slabs constructed	2	0	
No. of pests, vector and disease control interventions carried out (PRDP)		0	2
No. of livestock vaccinated	7000	4108	4000
No. of livestock by type undertaken in the slaughter slabs	26000	9357	15000
No. of fish ponds constructed and maintained	60	5	20
No. of fish ponds stocked	15	0	13
No. of tsetse traps deployed and maintained	80	20	100
Function Cost (US\$ '000)	269,634	198,648	300,974

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0183 District Commercial Services			
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	15	0	20
No of businesses issued with trade licenses	1000	0	
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	15	0	15
No. of enterprises linked to UNBS for product quality and standards	2	0	2
No. of producers or producer groups linked to market internationally through UEPB	10	0	10
No. of market information reports disseminated	6	1	6
No of cooperative groups supervised	12	12	12
No. of cooperative groups mobilised for registration	5	0	5
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	12
No. and name of new tourism sites identified	2	0	2
No. of opportunities identified for industrial development	10	0	10
No. of producer groups identified for collective value addition support	10	0	10
No. of value addition facilities in the district	10	0	10
A report on the nature of value addition support existing and needed	No	no	NO
Function Cost (US\$ '000)	22,403	3,259	6,698
Cost of Workplan (US\$ '000):	1,392,984	1,284,273	680,443

Planned Outputs for 2014/15

The Department will implement a number of outputs; 5000 farmers will access advisory services, 12 sub county farmer forums will be functional, 24 farmer advisory demonstration workshops will be held, the department will distribute agricultural inputs to 2,000 farmers. The department will vaccinate 4,000 livestock, 15,000 live stock will be undertaken in the slaughter slabs, 20 fish ponds will be stocked, 11,000 fish are planned to be harvested by the end of financial year 2014/15 and 100 tsetse fly traps will be deployed and maintained.

(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 gas production, 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

Vote: 557 Butaleja District

Workplan 4: Production and Marketing

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/10469	Ddumba Fred	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10485	Muloni Lamulason	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10483	Mutege Godfrey	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10471	Mutenga Julius	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10466	Mwesigwa Mary	Sub County NAADs Coo		1,110,000	13,320,000
CR/D/10473	Nabiryo Christine	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10475	Nakityo Suzan. B	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10206	Nekesa Jackline	Sub County NAADs Coo		1,110,000	13,320,000
CR/D/10484	Pantaleo Tamale	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10468	Wabeya Eli	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10487	Bogere Aggrey	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10463	Damba Charles	Sub County NAADs Coo		1,110,000	13,320,000
CR/D/10478	Egemu Simon	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10467	Hamba Silver	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10472	Hasahya Paul	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10198	Kagoye Johnson Collin	District NAADs Coordin		2,706,500	32,478,000
CR/D/10477	Lyada Amos	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10480	Higenyi Milton	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10486	Mugwanya Rogers	AGRIC ADVISORY SE		900,000	10,800,000
CR/D/10096	Hirya Wilberforce	Sub County NAADs Coo		1,110,000	13,320,000
CR/D/10481	Mugaba Doreen	AGRIC ADVISORY SE		900,000	10,800,000

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/10479	Mudilo Deziderio	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10470	Kasumba Edward	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10482	Mbogo Andrew	AGRIC ADVISORY SE		750,000	9,000,000
CR/D/10063	Mawerere Robbert	Office Attendant	U8L	226,517	2,718,204
CR/D/10376	Hasahya Rashid	Driver	U8U	251,133	3,013,596
CR/D/10194	Namajja Florence	Office Typist	U7L	306,527	3,678,324
CR/D/10193	Othieno Polycarp	Bee master	U7U	396,990	4,763,880
CR/D/159	Joogo Andrew	Accounts Assistant	U7U	335,162	4,021,944
CR/D/10195	Mulabbi Paul Kamba	Garden Supritendant	U7U	396,990	4,763,880
CR/D/10206	Were Jackson Edward	Sub County NAADs Co	U5 SC	806,919	9,683,028
CR/D/10197	Hasahya Yaledi	Sub County NAADs Co	U5S	806,919	9,683,028
CR/D/10095	Kuchana Patrick	Assistant Agricultural Off	U5SC	806,919	9,683,028
CR/D/10093	Wanagoli Stephen	Assistant Agricultural Off	U5SC	636,130	7,633,560
CR/D/10204	Wedere Zebron	Sub County NAADs Co	U5SC	806,919	9,683,028
CR/D/10131	Muhose Abdu	Sub County NAADs Co	U5SC	806,919	9,683,028
CR/D/10097	Gafa Nelson	Sub County NAADs Co	U5SC	806,919	9,683,028
CR/D/10196	Matumi John	Sub County NAADs Co	U4 SC	1,198,532	14,382,384
CR/D/10200	Namugangu Annet Lyne	District Commercial Offi	U4L	736,680	8,840,160
CR/D/10199	Oguttu Gerald Oyessa	Sub County NAADs Co	U4SC	1,198,532	14,382,384
CR/D/10462	Byamukama Francis X.	FISHERIES OFFICER	U4SC	1,108,817	13,305,804
CR/D/10192	Wanyama Peter	District veterinery Officer	U3SC	1,372,556	16,470,672
CR/D/10213	Dugo Amina	District Agricultural Offi	U3SC	1,372,556	16,470,672
CR/D/10191	Wakinya Kalibo John	DISTRICT PROCTION	U1ESC	2,437,142	29,245,704
Total Annual Gross Salary (Ushs)					462,147,336
Total Annual Gross Salary (Ushs) - Production and Marketing					462,147,336

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,035,258	1,993,754	2,321,972

Vote: 557 Butaleja District

Workplan 5: Health

Conditional Grant to NGO Hospitals	23,268	23,268	23,268
Conditional Grant to PAF monitoring	895	0	895
Conditional Grant to PHC- Non wage	125,453	125,452	125,453
Conditional Grant to PHC Salaries	1,679,482	1,683,195	1,966,196
District Unconditional Grant - Non Wage	6,988	0	6,988
Multi-Sectoral Transfers to LLGs	26,877	4,546	26,877
Locally Raised Revenues	18,672	3,670	18,672
Conditional Grant to District Hospitals	153,623	153,623	153,623
Development Revenues	779,120	453,260	928,337
Conditional Grant to PHC - development	341,121	341,120	341,103
Donor Funding	392,265	98,554	392,265
LGMSD (Former LGDP)	14,002	5,622	15,051
Locally Raised Revenues	2,072	0	2,072
Multi-Sectoral Transfers to LLGs	29,660	7,964	29,660
Sanitation and Hygiene			148,186
Total Revenues	2,814,378	2,447,014	3,250,309
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,035,258	1,991,663	2,321,972
Wage	1,679,482	1,683,195	1,966,196
Non Wage	355,776	308,468	355,776
Development Expenditure	779,120	353,437	928,337
Domestic Development	386,855	275,335	536,072
Donor Development	392,265	78,102	392,265
Total Expenditure	2,814,378	2,345,101	3,250,309

Department Revenue and Expenditure Allocations Plans for 2014/15

Health Directorate expects to receive a total of shs.3,250,309,000 which reflects an increase of shs.435,931,000 from fy 2013/14 which is due to the inclusion of shs.148,186,000 for sanitation and hygiene and a general increase in staff 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 and mainly completion of works due to the budget cuts will be done.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 557 Butaleja District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	47	45	36
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	15000	11915	16000
No. and proportion of deliveries in the District/General hospitals	2200	1646	2300
Number of total outpatients that visited the District/ General Hospital(s).	80000	84312	90000
Number of inpatients that visited the NGO hospital facility	1300	2148	1200
No. and proportion of deliveries conducted in NGO hospitals facilities.	300	248	350
Number of outpatients that visited the NGO hospital facility	3000	5039	3000
Number of trained health workers in health centers	139	112	156
No.of trained health related training sessions held.	3	0	0
Number of outpatients that visited the Govt. health facilities.	200000	241280	220000
Number of inpatients that visited the Govt. health facilities.	15000	8285	16000
No. and proportion of deliveries conducted in the Govt. health facilities	1600	3723	1700
%age of approved posts filled with qualified health workers	48	40	36
No. of children immunized with Pentavalent vaccine	10000	7183	10000
No of healthcentres constructed	2	0	
No of staff houses constructed	1	0	1
No of staff houses constructed (PRDP)	5	3	1
No of maternity wards constructed (PRDP)	1	1	0
No of OPD and other wards constructed	1	1	0
No of OPD and other wards rehabilitated	1	0	1
No of OPD and other wards constructed (PRDP)	1	0	1
Function Cost (UShs '000)	2,814,378	2,345,101	3,250,309
Cost of Workplan (UShs '000):	2,814,378	2,345,101	3,250,309

Planned Outputs for 2014/15

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 36% of qualified staff filled, 16,000 inpatients will visit the District/General, 2300 deliveries are planned in the District/General hospital, 90,000 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, Number of outpatients that visited the Govt. health facilities is 220,000, Number of inpatients that visited the Govt. health facilities is 16000. The department plans to construct placenta pits, pit latrines and staff houses using PRDP and PHC funds.

(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

Vote: 557 Butaleja District

Workplan 5: Health

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 Upper	299,859	3,598,308
CR/D/10365	Namuhya Hanifa	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/140	Nangale Joan	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10481	Akinyi Grace	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10273	Kawu Martin	Health Assistant	U7 Upper	564,243	6,770,916
CR/D/10467	Lunkuse Prossy	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10293	Wamusango Joweria	Medical Records Assista	U7 Upper	460,868	5,530,416
CR/D/10308	Adongo Agnes	Enrolled Nurse	U7 Upper	564,243	6,770,916
CR/D/151	Naikambo Docus Rachel	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/117	Esodot Peter James	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10472	Haumba George	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/10498	Ojanga Sylvester Dick	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/153	Kigaye Stephen	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					100,692,684

Vote: 557 Butaleja District

Workplan 5: Health

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 Upper	322,657	3,871,884
Total Annual Gross Salary (Ushs)					3,871,884

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/10388	Magondo Keneth	Porter	U8 Lower	318,316	3,819,792
CR/D/10340	Natabo Alima	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10441	Nandago Juliet	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/10277	Namugosa Betty	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10499	Lyaka Juliet	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/139	Kiptela Moses	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10476	Kasana Caroline	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10387	Mubene Moses	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10265	Edube Filbert	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/118	Akol Benard	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10486	Odongo William	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/10246	Gumula Ivan Kakuuku	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					95,304,432

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	322,657	3,871,884
Total Annual Gross Salary (Ushs)					3,871,884

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/10299	Hasahya Agnes	Nursing Assistant	U8 Upper	322,657	3,871,884

Vote: 557 Butaleja District

Workplan 5: Health

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 Upper	327,069	3,924,828
CR/D/10362	Namugawe Shamimu	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10379	Mugobera Amos Daniel	Porter	U8 Upper	327,069	3,924,828
CR/D/10286	Hasahya Sylvia Jenipher	Porter	U8 Upper	322,657	3,871,884
CR/D/10496	Sasira Emmanuel	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/1006	Okwi Charles	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10480	Namataka Scovia	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/144	Chemos Clare	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10474	Asinde Anna Mary	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/143	Aoloi Julius	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/146	Adeke Jane	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10468	Kagoda Tonny	Assistant Nursing Officer	U5 SC	898,336	10,780,032
CR/D/115	Nandera Immaculate Mary	Clinical Officer	U5 SC	898,336	10,780,032
CR/D/10223	Hamya Adam	Senior Clinical Officer	U4 SC	1,319,966	15,839,592
Total Annual Gross Salary (Ushs)					102,271,380

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 Upper	322,657	3,871,884
Total Annual Gross Salary (Ushs)					3,871,884

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 Lower	322,657	3,871,884
CR/D/10392	Oyoo Ezera	Askari	U8 Lower	303,832	3,645,984
CR/D/10391	Abieto Grace	Porter	U8 Lower	322,657	3,871,884
CR/D/10324	Oketcho Victor	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10300	Migamba Agnes	Nursing Assistant	U8 Upper	299,859	3,598,308

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/137	Handehe Susan	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/1007	Maganda Catherine	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10492	Kyankola Bosco	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10295	Naliku Titus	Medical Records Assista	U7 Upper	460,868	5,530,416
CR/D/127	Namubali Suzan	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10310	Lyavala Pamela	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/148	Oburu Jerome	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/119	Musumbachai Esther	Assistant Nursing Officer	U5 Upper	898,336	10,780,032
CR/D/10477	Gonda Gilbert	Clinical Officer	U5 Upper	898,336	10,780,032
CR/D/10253	Okongo Milton	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					101,496,624

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 Lower	299,859	3,598,308
CR/D/10385	Malingha Tom	Askari	U8 Lower	299,859	3,598,308
CR/D/10378	Natabo Feibe	Cook	U8 Lower	299,859	3,598,308
CR/D/10303	Namugona Christine	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10323	Namunjasi Florence	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10364	Namwera Naume	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/1080	Watindi Malwa Jephiser	Darkroom Attendant	U8 Upper	327,069	3,924,828
CR/D/10358	Nawana Getrude	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10328	Nibo Aidah	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10359	Oluca Benard	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10330	Akweny Christine Janet	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10326	Siira Waswa	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10331	Naluwungwe Rashida W	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10304	Susan Walusimbi	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10383	Kasiga Yese	Mortuary Attendant	U8 Upper	322,657	3,871,884

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/10301	Sundya Regina	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10345	Nahirya Agnes	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10357	Mwima Loyce	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10214	Mulungo Kasim	Driver	U8 Upper	299,859	3,598,308
CR/D/10374	Lunyolo Janet	Cook	U8 Upper	322,657	3,871,884
CR/D/10337	Logose Aisa	Cook	U8 Upper	322,657	3,871,884
CR/D/160	Were Pollyson	Driver	U8 Upper	299,859	3,598,308
CR/D/10348	Kasana Susan Ritah	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10329	Hiisa Juitne	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10335	Hanyasi Dison	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10361	Birike Grace Justine	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10318	Athieno Annet	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10360	Aselle Jennifer	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10338	Namuhose Sauba	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10336	Logose Angella	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10393	Hiire Alexander	Artisans' Mate	U7 Lower	358,307	4,299,684
CR/D/10371	Waki James	Artisans' Mate	U7 Lower	412,618	4,951,416
CR/D/10314	Nyaketcho Felistus	Enrolled Midwife	U7 Upper	577,257	6,927,084
CR/D/10419	Naguti Mariam	Enrolled Midwife	U7 Upper	577,257	6,927,084
CR/D/10438	Chandiru Betty Joyce	Enrolled Nurse	U7 Upper	565,427	6,785,124
CR/D/10258	Acheng Josephine Sharon	Enrolled Nurse	U7 Upper	564,243	6,770,916
CR/D/10431	Mbirige Aidah	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/D/10309	Adhiambo Mildred	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/10254	Namuwaya Aidah	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/10430	Kalekwa Faridah	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10370	Mutonyi Annet	Office Typist	U7 Upper	471,240	5,654,880
CR/D/10434	Kadondi Harriet	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/10294	Magala Peter	Medical Records Assista	U7 Upper	522,256	6,267,072
CR/D/10427	Soigi Erina Christine	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10262	Kavainuma Monica	Enrolled Nurse	U7 Upper	577,257	6,927,084

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/10421	Namujogo Teddy	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/D/10312	Nabwire Alice	Enrolled Midwife	U7 Upper	577,257	6,927,084
CR/D/10281	Amunot Deborah Oonyu	Enrolled Psychiatric Nurs	U7 Upper	564,243	6,770,916
CR/D/10432	Nakiranda Esther Grace	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10433	Hasahya Mutanda Justine	Enrolled Nurse	U7 Upper	564,243	6,770,916
CR/D/10296	Nabula Sarah	Stores Assistant	U7 Upper	522,256	6,267,072
CR/D/10270	Nambozo Florence	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10447	Namiiro Jane Harriet	Enrolled Psychiatric Nurs	U7 Upper	577,257	6,927,084
CR/D/10415	Were Abubaker	Accounts Assistant	U7 Upper	522,256	6,267,072
CR/D/10373	Emoit John	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10291	Wamutya Kassim	Medical Records Assista	U7 Upper	506,342	6,076,104
CR/D/10311	Nabagesera Scovia Witta	Enrolled Nurse	U7 Upper	577,257	6,927,084
CR/D/10313	Nakazibwe Elsa	Enrolled Midwife	U7 Upper	564,243	6,770,916
CR/D/10240	Namulondo Hawa	AssistantN.O (Midwifery	U5 SC	937,360	11,248,320
CR/D/10443	Apolot Ibiara Grace	AssistantN.O (Midwifery	U5 SC	911,064	10,932,768
CR/D/10237	Nakalema Jesca Perusi	Assistant Nursing Officer	U5 SC	937,360	11,248,320
CR/D/10425	Mambi Syliva	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/10407	Makana Laurence Sitati	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/10236	Nerima Rachael	Nursing Officer	U5 SC	937,360	11,248,320
CR/D/10243	Nerima Rachael	Nursing Officer Psychiatr	U5 SC	937,360	11,248,320
CR/D/10231	Imongin Max	Orthopaedic Officer	U5 SC	898,337	10,780,044
CR/D/10282	Akwoyo Stephen	Assistant Health Educat	U5 SC	898,337	10,780,044
CR/D/10280	Bulafu John	Orthopaedic Officer	U5 SC	898,337	10,780,044
CR/D/10235	Wongo Moses	Health Inspector	U5 SC	937,360	11,248,320
CR/D/10234	Kawuki David	Public Health Dental Offi	U5 SC	898,337	10,780,044
CR/D/10244	Wamudanya Mdenya Wamu	Psychiatric Clinical Offic	U5 SC	937,360	11,248,320
CR/D/10250	Rusoke Edward	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10368	Pande A Batala Ahmed	Public Health Dental Offi	U5 SC	937,360	11,248,320
CR/D/10239	Ajambo Edith	AssistantN.O (Midwifery	U5 SC	937,360	11,248,320
CR/D/10440	Achieng M. Lucy	Assistant Nursing Officer	U5 SC	937,360	11,248,320

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/10245	Kalyebi Daniel	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10227	Okida Patrick Oloo	Dispenser	U5 SC	844,967	10,139,604
CR/D/10267	Nambuya Namampii Anne	Medical Social Worker	U4 L	817,267	9,807,204
CR/D/10230	Kezaabu Sylvia	Hospital Admin	U4 L	817,267	9,807,204
CR/D/10283	Mwanda Samuel	Supplies Officer	U4 L	817,267	9,807,204
CR/D/10423	Nawegulo Bridget	Personnel Officer	U4 Lower	911,064	10,932,768
CR/D/10238	Kwaga Agnes.K	Nursing Officer	U4 SC	1,276,442	15,317,304
CR/D/169	Dr.Okanya David	Medical Officer	U4 SC	1,320,107	15,841,284
CR/D/168	Dr.Mukasa Ivan	Medical Officer	U4 SC	1,320,107	15,841,284
CR/D/10241	Alupo Mary Tereza	Nursing Officer	U4 SC	1,322,163	15,865,956
CR/D/10219	Anyece Amu F	Senior Anaesthetic Officer	U4 SC	1,234,008	14,808,096
CR/D/10236	Aceko Rose Mary	Nursing Officer	U4 SC	1,322,163	15,865,956
CR/D/10429	Tigairya Jaliat Kitebe	Nursing Officer	U4 SC	1,276,442	15,317,304
CR/D/10224	Bwire Charles Okiya	Senior Clinical Officer	U4 SC	1,320,894	15,850,728
CR/D/10249	Okia Peter Charles	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
CR/D/10242	Oule Mary	Nursing Officer	U4 SC	1,276,442	15,317,304
CR/D/10222	Ochwo Gideon	Senior Clinical Officer	U4 SC	1,322,163	15,865,956
Total Annual Gross Salary (Ushs)					716,423,652

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 Upper	510,102	6,121,224
CR/D/10426	Ochwo Stephen	Health Inspector	U5 SC	845,442	10,145,304
Total Annual Gross Salary (Ushs)					16,266,528

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/10367	Kamuna Kadiri	Nursing Assistant	U8 Upper	322,657	3,871,884

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Nakwasi Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10497	Nanteza Dinavence	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/1005	Bukenya Fred	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10274	Ayeet James	Health Assistant	U7 Upper	565,427	6,785,124
CR/D/138	Mugara Proscovia	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/1008	Batya Robert	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/1006	Okwi Charles	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/124	Hasahya Joseph	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10437	Maliro Jackson Vicks	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/10233	Okallebo Sam James	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					79,831,200

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 Upper	299,859	3,598,308
CR/D/10333	Mwima Sam	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10321	Abbo Susan Lillian	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/147	Okitoi David	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10259	Tekisooka Alice	Enrolled Midwife	U7 Upper	527,468	6,329,616
CR/D/10369	Waswa Yosia	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10289	Higenyi Julius Yolamu	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/111	Naidube Nancy	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10491	Namboga Prossy	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10488	Lodoi Peter	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/134	Hamba Erimest	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10266	Koire Felistars	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/1025	Etyang Denis p	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					97,352,352

Vote: 557 Butaleja District

Workplan 5: Health

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 Upper	557,633	6,691,596
CR/D/122	Hasahya Salim	Health Inspector	U5 SC	898,337	10,780,044
Total Annual Gross Salary (Ushs)					17,471,640

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10377	Akareut Jenifer	Office Attendant	U8 Upper	327,069	3,924,828
CR/D/10215	Pedo Emmanuel	Driver	U8 Upper	322,657	3,871,884
CR/D/10384	Nakabugo Jackie	Office Typist	U7 Upper	460,868	5,530,416
CR/D/10297	Otaget Gideon	Stores Assistant	U7 Upper	491,777	5,901,324
CR/D/10226	Were Luke Hibinga	Bio-Statistician	U4 SC	1,288,169	15,458,028
Total Annual Gross Salary (Ushs)					34,686,480

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/10334	Anyara Caroline Phyllis	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10390	Hibinga Perezi	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10319	Kantono Grace	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10352	Mukholi Collen	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10489	Wazemba Prossy	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/150	Waniale Fredrick	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/125	Nachuha Damalie	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/126	Nyole Esther	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/149	Bwiwo Millicent	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/112	Nnyonga Peter	Lab. Assistant	U7 Upper	557,633	6,691,596
CR/D/10493	Namunyana Samali	Laboratory Technician	U5 SC	898,337	10,780,044
CR/D/136	Kaguna Oliva	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10252	Mutanda Muchawe David	Senior Clinical Officer	U4 SC	1,276,442	15,317,304

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Kangalaba Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					90,806,172

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 Upper	299,859	3,598,308
Total Annual Gross Salary (Ushs)					3,598,308

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 Upper	322,657	3,871,884
Total Annual Gross Salary (Ushs)					3,871,884

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/10325	Asinde Faith	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/10389	Higenyi Edward	Porter	U8 Upper	318,316	3,819,792
CR/D/10355	Alowo Agnes Joan	Nursing Assistant	U8 Upper	354,334	4,252,008
CR/D/10420	Gimbo Tadudi	Nursing Assistant	U8 Upper	327,069	3,924,828
CR/D/10478	Adyango Monike	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/154	Dongo Robert	Stores Assistant	U7 Upper	460,868	5,530,416
CR/D/156	Musanya Judith	Accounts Assistant	U7 Upper	460,868	5,530,416
CR/D/141	Katengeke Everine	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/130	Kataike Specioza	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10285	Musinda Abudala	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/10305	Lusike Olive	Enrolled Nurse	U7 Upper	564,243	6,770,916
CR/D/10264	Loba Constance	Enrolled Midwife	U7 Upper	527,468	6,329,616
CR/D/10485	Okello Stephen	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/133	Walanja James	Health Assistant	U7 Upper	557,633	6,691,596

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/114	Wabusa Davis	Lab. Assistant	U7 Upper	557,633	6,691,596
CR/D/120	Hasahya W. Aggrey	Cold Chain Assistant	U7 Upper	557,633	6,691,596
CR/D/10435	Akello Stella	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/10483	Aswa David	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/135	Osodi Boniface	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/116	Gonghi Andrew Cohen	Assisstant Entomology O	U5 SC	898,337	10,780,044
CR/D/10471	Kambo Sarah	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/10276	Isogoli Henry	Health Inspector	U5 SC	898,337	10,780,044
CR/D/1009	Obino Benard	Laboratory Technicain	U5 SC	898,337	10,780,044
CR/D/10456	Dr. Matovu John Bosco Juni	Senior Medical Officer	U3 SC	2,965,765	35,589,180
Total Annual Gross Salary (Ushs)					203,831,076

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 Upper	354,334	4,252,008
CR/D/10327	Lwevuze Maria Goreth	Nursing Assistant	U8 Upper	354,334	4,252,008
Total Annual Gross Salary (Ushs)					8,504,016

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 Upper	354,334	4,252,008
CR/D/10473	Tukei Betty	Enrolled Nurse	U7 Upper	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,943,604

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 Upper	354,334	4,252,008
CR/D/10341	Nawaguna Edith	Nursing Assistant	U8 Upper	354,334	4,252,008

Vote: 557 Butaleja District

Workplan 5: Health

Cost Centre : Kachonga Health Centre III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/113	Nambuya Sarah	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10288	Musibika Usaba Doreen	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/10255	Mugala Zoena	Enrolled Nurse	U7 Upper	564,243	6,770,916
CR/D/10484	Kyolaba Janet	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/123	Koire Bruhan	Health Assistant	U7 Upper	557,633	6,691,596
CR/D/10479	Hasahya Sylvia	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/121	Mwesigwa Emmanuel	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/158	Bbe Jonathan	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/10225	Mwangale Michael	Senior Clinical Officer	U4 SC	1,320,894	15,850,728
Total Annual Gross Salary (Ushs)					84,982,548

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/10346	Nangale Dorothy	Nursing Assistant	U8 Upper	322,657	3,871,884
CR/D/10316	Namujehe Erina	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10354	Namatovu Pauline	Nursing Assistant	U8 Upper	299,859	3,598,308
Total Annual Gross Salary (Ushs)					11,068,500

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 Upper	322,657	3,871,884
CR/D/142	Sabila Kapkwomu Kenedy	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10465	Nyapidi Charles	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/131	Tino Lydia	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10272	Wapinga Geoffrey	Health Assistant	U7 Upper	564,243	6,770,916
CR/D/10487	Atim Harriet	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10495	Mugoya Judith	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10307	Amoit Annet Karen	Enrolled Midwife	U7 Upper	564,243	6,770,916

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/10290	Mugulo Henry	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/110	Namudera Zirupa	Enrolled Midwife	U7 Upper	557,633	6,691,596
CR/D/10482	Maliro Rogers William	Assistant Nursing Officer	U5 SC	898,336	10,780,032
CR/D/10247	Kapata Basoma Joseph	Clinical Officer	U5 SC	898,336	10,780,032
CR/D/128	Namayanja Christine	Clinical Officer	U5 SC	898,336	10,780,032
Total Annual Gross Salary (Ushs)					95,433,804

Cost Centre : Madungha Health Centre II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10343	Hyabene Zipola	Nursing Assistant	U8 Upper	299,859	3,598,308
CR/D/10342	Namujogo Hamida	Nursing Assistant	U8 Upper	299,859	3,598,308
Total Annual Gross Salary (Ushs)					7,196,616

Subcounty / Town Council / Municipal Division : Naweyo

Cost Centre : Nakasanga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10322	Byekwaso Asuman	Nursing Assistant	U8 U	309,909	3,718,908
Total Annual Gross Salary (Ushs)					3,718,908

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 pper	266,169	3,194,028
Total Annual Gross Salary (Ushs)					3,194,028

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 Upper	309,909	3,718,908
CR/D/10292	Namisi Farida Mbubi	Records Assistant	U7 Upper	460,868	5,530,416
CR/D/10490	Naula Sharon	Enrolled Midwife	U7 Upper	557,633	6,691,596

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/10475	Tubolemu Moses	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10278	Kasolo Robert	Health Assistant	U7 Upper	527,468	6,329,616
CR/D/129	Kawiso Jethro	Enrolled Nurse	U7 Upper	557,633	6,691,596
CR/D/10466	Akao Immaculate	Laboratory Assistant	U7 Upper	557,633	6,691,596
CR/D/10469	Opio Elias	Assistant Nursing Officer	U5 SC	898,337	10,780,044
CR/D/145	Musiitwa Allan	Clinical Officer	U5 SC	898,337	10,780,044
CR/D/10248	Wabbala Moses Mugwabi	Senior Clinical Officer	U4 SC	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					79,222,716
Total Annual Gross Salary (Ushs) - Health					1,979,784,804

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,449,645	8,612,553	11,730,067
Transfer of District Unconditional Grant - Wage	43,848	32,886	54,287
Conditional Transfers for Non Wage Technical Institut	180,766	180,765	241,021
Conditional transfers to School Inspection Grant	20,572	20,572	33,596
District Unconditional Grant - Non Wage	9,783	4,435	9,783
Conditional Grant to Secondary Education	818,656	818,655	1,093,614
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	11,487	7,587
Conditional Transfers for Non Wage Community Poly	6,000	6,000	8,000
Conditional Grant to Primary Salaries	5,286,166	5,564,830	7,690,673
Conditional Grant to Primary Education	556,815	556,814	705,501
Conditional Grant to Secondary Salaries	1,350,014	1,235,879	1,578,866
Conditional Grant to Tertiary Salaries	156,574	180,230	294,276
<i>Development Revenues</i>	532,866	487,625	841,205
Multi-Sectoral Transfers to LLGs	46,021	2,567	46,021
Locally Raised Revenues	1,373	0	1,373
Conditional Grant to SFG	473,118	473,118	473,118
Construction of Secondary Schools	0	0	304,639
LGMSD (Former LGDP)	12,354	11,940	16,054

Vote: 557 Butaleja District

Workplan 6: Education

Total Revenues	8,982,511	9,100,178	12,571,272
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>8,449,645</i>	<i>8,612,551</i>	<i>11,730,067</i>
Wage	6,836,602	7,013,824	9,618,101
Non Wage	1,613,043	1,598,727	2,111,966
<i>Development Expenditure</i>	<i>532,866</i>	<i>366,817</i>	<i>841,205</i>
Domestic Development	532,866	366,817	841,205
Donor Development	0	0	0
Total Expenditure	8,982,511	8,979,368	12,571,272

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department expects to receive a total of shs. 12,571,272,000 which reflects an increase of shs.3,588,761,000 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, Conditional Grant to Secondary Education from shs.818,656,000 to shs.1,093,614, Conditional Grant to Primary Education from shs. 556,814,000 to shs.705,501,000. The department expects to spent Shs.11,730,067,000 on recurrent expenditure and shs.841,205,000 will be for development expenditure

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils sitting PLE	3900	0	3966
No. of classrooms constructed in UPE	4	6	8
No. of classrooms constructed in UPE (PRDP)	2	8	2
No. of latrine stances constructed	20	12	2
No. of latrine stances constructed (PRDP)	4	3	60
No. of primary schools receiving furniture	72	35	
No. of primary schools receiving furniture (PRDP)	56	0	
No. of teachers paid salaries	1188	1188	1188
No. of qualified primary teachers	1088	1188	1188
No. of pupils enrolled in UPE	82450	82450	84287
No. of student drop-outs	480	112	480
No. of Students passing in grade one	200	0	180
Function Cost (US\$ '000)	6,377,175	6,488,462	8,934,067
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	260	260	300
No. of students passing O level	320	0	1400
No. of students sitting O level	2700	0	1856
No. of students enrolled in USE	6540	6800	5835
No. of classrooms constructed in USE		0	10
Function Cost (US\$ '000)	2,168,670	2,054,533	2,977,118
Function: 0783 Skills Development			

Vote: 557 Butaleja District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. Of tertiary education Instructors paid salaries	60	60	37
No. of students in tertiary education	440	440	272
Function Cost (UShs '000)	343,340	366,995	543,298
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	126	126	126
No. of secondary schools inspected in quarter	11	19	20
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	4	4
Function Cost (UShs '000)	92,627	69,378	116,089
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	1
No. of children accessing SNE facilities	2	1	2
Function Cost (UShs '000)	700	0	700
Cost of Workplan (UShs '000):	8,982,512	8,979,368	12,571,272

Planned Outputs for 2014/15

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 1188 primary teachers, enroll 84287 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, 2 classrooms completed (PRDP) and other 8 class rooms and 60 lined latrine stances completed under SFG and supply of 95 desks, 3966pupils are expected to sit PLE and the number of students in secondary and tertiary institutions will increase.

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

over \$184,788,000 will 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.

Vote: 557 Butaleja District

Workplan 6: Education

3.

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/10951	Namatovu Mary	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/19026	Hiisa Morene	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/7015	Marasi Vincent	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/9027	Masinde Charles	Education Assistant	U7 Upper	356,076	4,272,912
CR/D/5000	Mugoya Simon Peter	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/4062	Musikho Safina	Education Assistant	U7 Upper	374,148	4,489,776
CR/D/10806	Mwima M. Grace	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10950	Wangijja Godfrey	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/ 9022	Wadalanghi Peter	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/4065	Jirehere Patrick	Deputy Head teacher	U6 Upper	371,304	4,455,648
CR/D/4061	Baluka Marion Alice	Senior Education Assista	U6 Upper	371,304	4,455,648
CR/D/10951	Namalalya David	Head teacher	U5 Upper	481,083	5,772,996
Total Annual Gross Salary (Ushs)					50,873,652

Cost Centre : Budusu ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5038	Halayi Jane Recheal	Sen Educ Asst	U7 Upper	367,659	4,411,908
CR/D/5082	Maliro Thomas	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10933	Mugaino John	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10838	Mugulo Silver	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/3031	Mujasi Tom	Education Assistant	U7 Upper	330,493	3,965,916
CR/D/4071	Hisa Tabo Stephen	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6043	Mulongo Halonda Peter	Head teacher	U4 Lower	707,366	8,488,392
Total Annual Gross Salary (Ushs)					32,538,600

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/3099	MWIMA ALEX	Education Assisstant	U7	350,495	4,205,940
CR/D/4013	HIGENYI JAMES	Education Assisstant	U7	326,508	3,918,096
CR/D/5055	MUNGHAGA IVAN KEPH	Education Assisstant	U7	326,508	3,918,096
CR/D/10782	MWIMA HALEMBA AND	Education Assisstant	U7	326,508	3,918,096
CR/D/4014	NANJALA TABINENSI AI	Education Assisstant	U7	374,248	4,490,976
CR/D/10570	NYANGALE JAMES	Education Assisstant	U7	326,508	3,918,096
CR/D/4015	YOYETA MONIC	Education Assisstant	U7	326,508	3,918,096
CR/D/8062	MUDANYA RONALD	Education Assisstant	U7	326,508	3,918,096
CR/D/3015	WAGWA TOM	HEADTEACHER	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					36,661,140

Cost Centre : Bunawale ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10954	MUYEYE JAPHETH	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/1027	MULOWOZA NORAH	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/1018	HAUMBA ISAAC	EDUCATION ASSISTA	U7 Upper	367,659	4,411,908
CR/D/10702	MUGAWE IMANI	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/5084	MUGOYA JOHN	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/9040	BAGANZI SARAH	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/8001	HAMYA ASUMAN	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/4044	WAFULA DIFASI	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/9017	WANJALA JONATHAN	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/5073	MULONGO EZRA	SENIOR EDUCATION	U7 Upper	326,508	3,918,096
CR/D/5072	WALYUBA NUHU	EDUCATION ASSISTA	U6 Upper	350,495	4,205,940
CR/D/6036	MALINGA JAMES	D/HEADTEACHER	U5 Upper	424,151	5,089,812
CR/D/4025	HIIRE GEOFFREY	HEADTEACHER	U4 Upper	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,458,916

Cost Centre : Bunghanga 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 : Bunghanga ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5070	Dibba James	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/8043	Hasahya Joyce Rachael	Education Assistant	U7 Upper	361,798	4,341,576
CR/D/10636	Hasahya Wilson	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/2036	Hyuha Nelson	Education Assistant	U7 Upper	350,495	4,205,940
CR/D/8042	Kadondi Kaawa	Education Assistant	U7 Upper	350,495	4,205,940
CR/D/9034	Kirya Fatuma	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/9032	Musiho Samaili	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6053	Tabo Buluhani	Education Assistant	U7 Upper	334,557	4,014,684
CR/D/6002	Were Yusuf	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/2035	Nerima Laziya	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/1097	Higaya Abdallah	Senior Education Assista	U6 Upper	373,604	4,483,248
CR/D/4017	Nataleja Teddy	Senior Education Assista	U6 Upper	374,148	4,489,776
CR/D/10635	Nyengo Tabby Sully	Deputy Head teacher	U4 Lower	678,400	8,140,800
Total Annual Gross Salary (Ushs)					57,708,132

Cost Centre : Dumbu ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/230	Watt Luben	Education Assistant	U7U	381,803	4,581,636
CR/D/18150	Wanjala Funa Keneth	Education Assistant	U7U	367,659	4,411,908
CR/D/8036	Wahwaka Moses	Education Assistant	U7U	321,508	3,858,096
CR/D/8035	Wagyi Aramanjih	Education Assistant	U7U	321,508	3,858,096
CR/D/8075	Tino Judith	Education Assistant	U7U	326,508	3,918,096
CR/D/8036	Neniyiira Emmanuel	Education Assistant	U7U	321,508	3,858,096
CR/D/4050	Namwima Sarah Jane	Education Assistant	U7U	326,508	3,918,096
CR/D/8075	Mayende Edward	Education Assistant	U7U	326,508	3,918,096
CR/D/10528	Tabo Francis	Head teacher	U4L	640,591	7,687,092
Total Annual Gross Salary (Ushs)					40,009,212

Cost Centre : Kamocha Islamic p/s

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 : Kamocha Islamic p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5052	WANDERA CHARLES	EDU.ASST	U7	367,659	4,411,908
CR/D/5050	MAIMA BEATRICE	EDU.ASST	U7	326,508	3,918,096
CR/D/9005	HIIBA DAVID	EDU.ASST	U7	326,508	3,918,096
CR/D/5054	HASAHYA SAMUEL	EDU.ASST	U7	326,508	3,918,096
CR/D/5053	DONGO RICHARD	EDU.ASST	U7	326,508	3,918,096
CR/D/7078	DERA ASUMAN	EDU.ASST	U7	326,508	3,918,096
CR/D/5051	HANGHIGO JAMES. W	EDU.ASST	U7	345,047	4,140,564
CR/D/8035	HAUMA CHARLES	D/H/TR	U4	708,366	8,500,392
CR/D/10524	HIRYA ABDU AZIZI	H/TR	U4	708,366	8,500,392
Total Annual Gross Salary (Ushs)					45,143,736

Cost Centre : Masanghe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10910	KONE PAUL	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/8034	NAMUYONGA TAUSI	EDUCATION ASSIT II	U7 UPPE	361,798	4,341,576
CR/D/7060	NAMUNJASI SUZAN	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/5032	GAMUSI GEOFFREY MAR	DEPUTY HEAD	U7 UPPE	326,508	3,918,096
CR/D/7050	NAHYUHA ALLEN	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/4027	WIWO ANNET	EDUCATION ASSIT II	U7 UPPE	336,508	4,038,096
CR/D/6010	NABWIRE ELIZABETH	EDUCATION ASSIT II	U7 UPPE	337,661	4,051,932
CR/D/9015	ATIM JUSTINE	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/8085	HYANIHIRE EDISON	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/5031	MUGOBERA PAUL FRAN	HEAD TEACHER	U5 UPPE	529,931	6,359,172
Total Annual Gross Salary (Ushs)					42,299,352

Cost Centre : Mpologoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10661	NAMULUMBA PERUSI	EDUC. ASST II	U7	326,508	3,918,096
CR/D/10868	HAMBA DINAH	EDUC. ASST II	U7	326,508	3,918,096
CR/D/10637	NAHYAMA DEBORAH	EDUC. ASST II	U7	339,741	4,076,892

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Mpologoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7089	WALUGADHA MECROSS	EDUC. ASST II	U7	326,508	3,918,096
CR/D/10663	NAKASAKYA SARAH	EDUC. ASST II	U7	345,047	4,140,564
CR/D/10662	NUWAMANYA MOLLY	EDUC. ASST II	U7	326,508	3,918,096
CR/D/8047	OTHIENO RAYMOND	EDUC. ASST II	U7	326,508	3,918,096
CR/D/6067	WADUDA MICHAEL	EDUC. ASST II	U7	361,798	4,341,576
CR/D/10636	NAIRUBA SARAH	EDUC. ASST II	U7	326,508	3,918,096
CR/D/3009	NYENGO WILLY	HEADTEACHER	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					42,426,780

Cost Centre : Nabuyanja ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10975	BISIRIKIRWA FLORENCE	Education Assistant	U7	361,798	4,341,576
CR/D/1048	LUGUMBA SAMSON	Education Assistant	U7	356,076	4,272,912
CR/D/10614	NAMUWENGHE HAMIDAH	Education Assistant	U7	334,557	4,014,684
CR/D/4021	NAULA CHRISTINE	Education Assistant	U7	326,508	3,918,096
CR/D/10652	ANGWENA KEVIN	Education Assistant	U7	326,508	3,918,096
CR/D/10911	MUGALA DAMALIE	Education Assistant	U7	326,508	3,918,096
CR/D/10762	LUBONGOYA MADINA	Education Assistant	U7	326,508	3,918,096
CR/D/1081	JOGO BONIFE	Education Assistant	U7	326,508	3,918,096
CR/D/6027	HIRYA MALINGHA ROBE	Education Assistant	U7	326,508	3,918,096
CR/D/1251	HIGENYI DIFASI	Education Assistant	U7	345,047	4,140,564
CR/D/10823	BWAYO EDWARD	Education Assistant	U7	330,493	3,965,916
CR/D/1249	NABIRYE JENIFE MUT	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/1250	MBERE LOVISA SANGAL	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/1248	KALYEBI ENOKA	HEADTEACHER GRA	U5	521,063	6,252,756
Total Annual Gross Salary (Ushs)					59,648,280

Cost Centre : St Lwanga Nawonya ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/R/3023	MALINGA PONSIANO	Education Assistant II	U7 UPPE	326,508	3,918,096

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : St Lwanga Nawonya ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9038	GAMUSI ERIA	Education Assistant II	U7 UPPE	356,076	4,272,912
CR/R/10214	HAGINGA FRED	Education Assistant II	U7 UPPE	356,076	4,272,912
CR/D/10710	HIIRE STEPHEN	Education Assistant II	U7 UPPE	356,076	4,272,912
CR/D/8030	JILOCKO PATRICK	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/9051	WEGULO SHABAN	Education Assistant II	U7 UPPE	374,148	4,489,776
CR/D/3047	KIWALA IRENE	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/5064	NASITI SAM	HEAD TEACHER	U4 LOWE	703,415	8,440,980
Total Annual Gross Salary (Ushs)					37,503,780

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Bubuhe ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10708	WASSWA SAMWIRI	Education Assisstant	U7 Upper	374,148	4,489,776
CR/D/10922	WALUGO JOASH	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/10885	NAMUJERE HELLEN	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/8101	MUGEKA YAFESI	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/6061	NAHYOTO CENTURIO	Education Assisstant	U7 Upper	334,557	4,014,684
CR/D/10596	KASANKYA FREDRICK	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/10581	BIYEME PATRICK	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/8008	MUHANGA GEORGE	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/8100	MUTUMA SAMUEL	Headteacher	U5Upper	467,777	5,613,324
Total Annual Gross Salary (Ushs)					37,626,360

Cost Centre : Budoba ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6023	MUGOYA DAVIDSON M	EDUCATION ASSISTA	U5	529,931	6,359,172
CR/D/1085	WEERE TOM	EDUCATION ASSISTA	U 7	326,508	3,918,096
CR/D/10517	HIGENYI HENRY	EDUCATION ASSISTA	U 7	326,508	3,918,096
CR/D/10641	MANGO WILBERFORCE	EDUCATION ASSISTA	U 7	367,659	4,411,908

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Budoba ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7051	MUGALYA FAITH	EDUCATION ASSISTA	U 7	326,508	3,918,096
CR/D/10587	MUGOYA KANANI	EDUCATION ASSISTA	U 7	334,557	4,014,684
CR/D/3081	MUTAGO ABUDU	EDUCATION ASSISTA	U 7	345,047	4,140,564
CR/D/10888	WAKUBA EMMANUEL	EDUCATION ASSISTA	U 7	326,508	3,918,096
Total Annual Gross Salary (Ushs)					34,598,712

Cost Centre : Bugisa ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8091	AMAMA LIVINGSTONE	Education Assistant	U7	356,076	4,272,912
CR/D/10787	HIGENYI YASINI	Education Assistant	U7	356,076	4,272,912
CR/D/10789	HUDA ABDALLAH	Education Assistant	U7	356,076	4,272,912
CR/D/7092	KIRIMA DEBORAH	Education Assistant	U7	356,076	4,272,912
CR/D/10559	MUGONGHI ZULA MUJO	Education Assistant	U7	356,076	4,272,912
CR/D/7071	WAKHOLI SIMON PETER	Education Assistant	U7	356,076	4,272,912
CR/D/9003	WERE PETER	Education Assistant	U7	356,076	4,272,912
CR/D/7048	NADERA SARAH	Education Assistant	U7	356,076	4,272,912
CR/D/10689	HIISA ONESIMUS .S.M	HEADTEACHER	U5	529,931	6,359,172
Total Annual Gross Salary (Ushs)					40,542,468

Cost Centre : Bugwera ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1021	MUKATA WILBERFORCE	Education Assistant	U7	326,508	3,918,096
CR/D/10577	MUGWANGHALE PATRI	Education Assistant	U7	326,508	3,918,096
CR/D/10875	WIWO BESSY	Education Assistant	U7	326,508	3,918,096
CR/D/10942	KALAMBA TOM	Education Assistant	U7	326,508	3,918,096
CR/D/9006	GESA GEORGE	Education Assistant	U7	326,508	3,918,096
CR/D/1022	WERE FRED	Education Assistant	U7	339,741	4,076,892
CR/D/1023	HIGENYI DEO	Education Assistant	U7	330,493	3,965,916
CR/D/10555	HIIRE TITUS WAKOBE	Headteacher	U5	475,580	5,706,960
Total Annual Gross Salary (Ushs)					33,340,248

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Busaba Islamic ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4047	Baluka Aisa	Head Teacher		395,447	4,745,364
CR/D/6073	Kiyayi Grace	Education Assistant	U7	326,508	3,918,096
CR/D/8048	Hajebe Pulisi Muhamad	Education Assistant	U7	326,508	3,918,096
CR/D/8095	Higenyi Malijani	Education Assistant	U7	326,508	3,918,096
CR/D/710765	Wegulo Bitayo Stephen	Education Assistant	U7	374,148	4,489,776
CR/D/6016	Were Paul	Education Assistant	U7	326,508	3,918,096
CR/D/3045	Hanangera Asuman	Senior Education Assista	U6	381,304	4,575,648
CR/D/8049	Kaumba Bessie	Senior Education Assista	U6	385,487	4,625,844
Total Annual Gross Salary (Ushs)					34,109,016

Cost Centre : Busaba project ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8069	NAIBIRA MONICA	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/348166	MUDEGA ANDREW WILB	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/5047	NAMUGAWE JENIPHER	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/10916	MALOPA BUMALI	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/2008	NANBASA ESINUEL	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/10740	NANDI IRENE	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/7044	NYADOI CHRISTINE	EDUCATION ASSIT II	U7 UPPE	371,308	4,455,696
CR/D/1033	WANDAYE RICHARD NI	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/5065	MUNGHOLO LAMU MOS	DEPUTY HEAD TEAC	U6 UPPE	371,304	4,455,648
CR/D/10544	HIGENYI JOHN JULIUS	HEAD TEACHER	U5 UPPE	417,360	5,008,320
Total Annual Gross Salary (Ushs)					41,346,336

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	U 4 LOW	703,415	8,440,980
CR/D/8096	MWIMA AMOS SAM	HEADTEACHER	U 4 LOW	832,182	9,986,184
CR/D/10748	NAMUHOSE ESTHER	Education Assistant	U 7 UPPE	374,148	4,489,776
CR/D/4064	WOOGI EMMANUEL	Education Assistant	U 7 UPPE	374,148	4,489,776

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Busaba ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1080	OKELLO ISAAC	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/50101	NAMAGWE BEATRICE	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/1079	NABWIRE APOPHIA	Education Assistant	U 7 UPPE	374,148	4,489,776
CR/D/2018	MUHOMA KIBBALYA JA	Education Assistant	U 7 UPPE	361,798	4,341,576
CR/D/6044	MALINGHA EDWARD	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/50100	KATOOKO ROSEMARY	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/50099	HYUHA PEREZI	Education Assistant	U 7 UPPE	374,148	4,489,776
CR/D/3046	HISSA WILSON	Education Assistant	U 7 UPPE	325,047	3,900,564
CR/D/4090	HIGENYI CHRISTOPHER	Education Assistant	U 7 UPPE	374,148	4,489,776
CR/D/10516	WANASIGE SAMUEL	Education Assistant	U 7 UPPE	326,508	3,918,096
Total Annual Gross Salary (Ushs)					68,708,664

Cost Centre : Busaba Seed S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/10484	Mudumba Majid	Asstant Education Office	U5 Upper	417,769	5,013,228
UTS/W/2717	Wamutya Haron	Asstant Education Office	U5 Upper	503,850	6,046,200
UTS/K/11005	Kayongo Daniel	Asstant Education Office	U5 Upper	512,372	6,148,464
UTS/N/4777	Nekesa Deborah	Asstant Education Office	U5 Upper	417,769	5,013,228
UTS/O/1626	Owere John	Senior Account Assistant	U5 Upper	529,931	6,359,172
UTS/T/3665	Tebigwayo Bulasio	Asstant Education Office	U5 Upper	417,769	5,013,228
UTS/W/3148	Waboda Geoffrey	Asstant Education Office	U5 Upper	417,769	5,013,228
UTS/W/3357	Walubiri James	Asstant Education Office	U5 Upper	417,769	5,013,228
UTS/A/8300	Akello Getrude	Asstant Education Office	U5 Upper	417,769	5,013,228
UTS/M/9786	Munwankyo Dan	Asstant Education Office	U5 Upper	503,850	6,046,200
UTS/N/8259	Nakityo Ruth Kizito	Headteacher	U4 Lower	1,092,443	13,109,316
UTS/M/1177	Mungoma Robert	Education Officer	U4 Lower	619,740	7,436,880
UTS/W/1526	Wandera Amos	Education Officer	U4 Lower	619,740	7,436,880
Total Annual Gross Salary (Ushs)					82,662,480

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Hahoola ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3042	BUTE JAMES	EDUCATION ASSISTA	U7	339,741	4,076,892
CR/D/6033	GULOBALATIFU SULAI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/1061	HANGHESA ESTHER	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/10706	MUHANGA JAMES	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10558	NATABO SPECIOZA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/1069	NAMULEGA GRACE	EDUCATION ASSISTA	U7	356,076	4,272,912
CR/D/1070	HUNGHUNA ALEXANDE	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/10580	NAMUGOMBE JULIET	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/17083	NAKWANGA TABISA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/1060	MULONGO WILBERFOR	EDUCATION ASSISTA	U7	361,789	4,341,468
CR/D/10707	HASANGO MUGOYA AB	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/3096	DEWA JOSEPH	SENIOR EDUCATION	U6	371,305	4,455,660
CR/D/2056	WASANYA ABEL	HEAD TEACHER	U5	417,360	5,008,320
Total Annual Gross Salary (Ushs)					54,931,224

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	268,129	3,217,548
UTS/K/9044	Kiyemba Mutwalibi	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/O/5379	Othieno Charles	Assistant education Offic	U5 Upper	529,931	6,359,172
UTS/M/7436	Mukoki David	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/N/9641	Nobusa Racheal Mutinda	Assistant Education Offic	U5 Upper	417,769	5,013,228
UTS/O/4630	Odongo George tephen	Assistant Education Offic	U5 Upper	529,935	6,359,220
UTS/O/5020	Okello John Baptist	Assistant Education Offic	U5 Upper	591,800	7,101,600
UTS/W/1290	Waira AnthonY	Assistant Education Offic	U5 Upper	527,321	6,327,852
UTS/G/634	Guloba Andrew	Assistant Education Offi	U5-UP-1-	417,769	5,013,228
UTS/K/20086	Kabonge Augustine	Assistant Education Offic	U5-UP-1-		
UTS/A/9750	Atana Betty	Assistant Education Offic	U5-UP-1-		
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

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
UTS/M/19367	Manzi Kenneth	Education Officer	U4 Lower		
UTS/E/2134	Emuron Eria Patrick	Education Officer	U4 Lower	659,174	7,910,088
UTS/O/3745	Omurwoko Bernards	Education Officer	U4 Lower	659,174	7,910,088
UTS/M/8828	Musibika Juliet	Education Officer	U4 Lower	659,174	7,910,088
UTS/N/2242	Nakalyango Margaret	Headteacher O level day	U-2	1,144,621	13,735,452
UTS/A/2933	Apio Jetilda	Deputy Headteacher 'O'l	U-3 Lower	839,140	10,069,680
G/2/63	Gibu Wasagali Florence	Enrolled Nurse	MEDUP-1	365,627	4,387,524
Total Annual Gross Salary (Ushs)					106,354,452

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	326,508	3,918,096
CR/D/6042	Sabano Sarah	Deputy Head teacher	U7 UPPE	483,533	5,802,396
CR/D/5026	Nkoola Julius	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5029	Nahifuti James Pontian	Deputy Head teacher	U7 UPPE	424,151	5,089,812
CR/D/10868	Nafuna Oliver	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/6043	Adhier Janipher Francis	Education Assistant	U7 UPPE	374,304	4,491,648
CR/D/ 6019	Guloba Clement	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10871	Hyeroba Denis	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/6044	Akware Eunice	Education Assistant	U7 UPPE	374,304	4,491,648
CR/D/5076	Bikomo Francis	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10750	Musibika Hariet	Education Assistant	U7 UPPE	374,304	4,491,648
CR/D/6045	Gessa V. Pascal	Education Assistant	U7 UPPE	361,798	4,341,576
CR/D/8068	Bazibu Ismail	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10816	Jawange Joseph	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/8083	Magambo James	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5015	Muhwana Aloysius	Education Assistant	U7 UPPE	374,304	4,491,648
CR/D/6089	Mulabya Aggrey	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5065	MUNGHOLO LAMU MOS	Deputy Head teacher	U6 UPPE	371,304	4,455,648
CR/D/10544	HIGENYI JOHN JULIUS	HEAD TEACHER	U5 UPPE	417,360	5,008,320

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/10775	Owor Joseph	Head teacher	U4 UPPE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					90,333,696

Cost Centre : Mulanga ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1041	Namwima Getrude	Education Assisstant	U7 Upper	345	4,141
CR/D/1029	Hanghusi Sedulaki	Education Assisstant	U7 Upper	350	4,206
CR/D/07 8080	Manghanian Richard	Education Assisstant	U7 Upper	327	3,918
CR/D/8084	Masika Micheal	Education Assisstant	U7 Upper	327	3,918
CR/D/10831	Mudooli Tom Isaac	Education Assisstant	U7 Upper	327	3,918
CR/D/6002	Mutonyi Mary Lovanance	Education Assisstant	U7 Upper	330	3,966
CR/D/1039	Nabagega Sarah	Education Assisstant	U7 Upper	327	3,918
CR/D/6001	Hyuha Yosam	Education Assisstant	U7 Upper	327	3,918
CR/D/1040	Hirya John James	Education Assisstant	U7 Upper	327	3,918
CR/D/2010	Munaba Esther	Senior Educ. Ass	U6	374	4,490
CR/D/5020	Talibandula Caphas Samuel	Head teacher	U5 upper	445	5,343
Total Annual Gross Salary (Ushs)					45,654

Cost Centre : Mwiha ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10542	WERE MICHEAL	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/4067	WERE PATRICK	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/8000	NENGHAMBA APOPHIA	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/8061	NAFULA SCOVIA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/6000	MULONDA MOSES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10770	KASULE NABWIRE MA	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/6001	WAULI SULAIMAN	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/D/10771	NAMWIMA ZIPORAH	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/D/9016	WASANYA ABEL	HEADTEACHER	U5 UPPE	431,083	5,172,996
Total Annual Gross Salary (Ushs)					38,508,084

Vote: 557 Butaleja District

Workplan 6: Education

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	374,148	4,489,776
CR/D/10929	TEZIKOMA JOHNSON	DEPUTY HEAD TEAC	U7	707,366	8,488,392
CR/D/4075	NAWAHO CHRISTINE	EDUCATION ASSIST	U7	326,508	3,918,096
CR/D/4076	MAGOBA REBECCA	EDUCATION ASSIST	U7	326,508	3,918,096
CR/D/10928	HYUHA MOSES	SENIOR EDUCATION	U7	381,304	4,575,648
CR/D/10662	GESSA AMOS	EDUCATION ASSIST	U7	374,148	4,489,776
CR/D/4074	HAMBA ESTHER	EDUCATION ASSIST	U7	326,508	3,918,096
CR/D/	HIGENYI PATRICK	EDUCATION ASSIST	U7	358,650	4,303,800
Total Annual Gross Salary (Ushs)					38,101,680

Cost Centre : Nahalondo ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8034	SAMBWA JOHN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/8026	LUGERAGO PUIS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10947	NAWUGOLOLA AGALI	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/5088	TUSUBIRA DAVID N.	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1053	NABAYEGO LUKIA	EDUCATION ASSISTA	U7 UPPE	356,076	4,272,912
CR/D/4051	MUSOOTTA ISAAC	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/1054	KATOOKO MARY	SENIOR EDUCATION	U6 UPPE	373,604	4,483,248
CR/D/105522	NDUSU FREDRICK	DEPUTY HEADTEACH	U5 UPPE	529,931	6,359,172
Total Annual Gross Salary (Ushs)					35,277,492

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/1043	BOKERE TEBEMANYA P	EDUCATION ASSISTA	U7 UPPE	334,557	4,014,684
CR/D/10853	TABINGWA AISHA	EDUCATION ASSISTA	U7 UPPE	334,557	4,014,684
CR/D/10653	OLOWO RAPHAEL	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1044	TULINA MONICA	EDUCATION ASSISTA	U7 UPPE	334,557	4,014,684

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Bubaali p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4078	MULANDO ABEDINEGO	SENIOR EDUCATION	U6	334,557	4,014,684
CR/D/3021	NEDUBE JENIFER	SENIOR EDUCATION	U6	334,557	4,014,684
CR/D/10520	HIIRE CHOULDRY	SENIOR EDUCATION	U6	334,557	4,014,684
CR/D/10519	MUBBALYA IGNATIUS C	HEADTEACHER	U4 UPPE	832,182	9,986,184
Total Annual Gross Salary (Ushs)					37,992,384

Cost Centre : Bugangu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5024	MULOMI NOAH	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6058	WAGWA TOM	Education Assistant	U7 Upper	334,557	4,014,684
CR/D/7008	WAMIMBI PATRICK	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/4073	WABWIRE DIPHAS	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/2059	MWIDU PAUL MARK	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6059	MALIRO GEOFREY	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10798	NAMBULA PENINAH	Education Assistant	U7 Upper	374,148	4,489,776
CR/D/7080	SIYYA RICHARD	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10736	WAMAIRU JOSEPH	HEADTEACHER	U6 Upper	385,487	4,625,844
Total Annual Gross Salary (Ushs)					36,638,880

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	374,148	4,489,776
CR/D/10972	NYENDE SUWA DAVID	EDU.ASST	U7	367,659	4,411,908
CR/D/10660	WERE SIMON	SEN. EDU. ASST	U7	326,508	3,918,096
CR/D/10929	MWENDI ALEX HASAHY	SEN. EDU. ASST	U7	326,508	3,918,096
CR/D/10579	HACHWALI DAUSON	SEN. EDU. ASST	U7	374,148	4,489,776
CR/D/9014	ILABOROT ESTHER	SEN. EDU. ASST	U7	326,508	3,918,096
CR/D/10562	HASAHYA JOYCE	EDU.ASST	U7	326,508	3,918,096
CR/D/10659	MUHWANA FLORENCE	SEN. EDU. ASST	U6	371,304	4,455,648
CR/D/5022	MAGEYO FENEKASI	Headtecher	U4	678,400	8,140,800

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
Total Annual Gross Salary (Ushs)					41,660,292

Cost Centre : Busabi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6084	WALYUBA SAMUEL	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7021	WEGULO JACKSON	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/8062	WANDAGO ROBERT	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/2007	TAMBIRA ISA WANGIRI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10924	HIGUDO TONNY IVAN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7023	HIUMBIRE SARAH	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/D/10836	HYALO PETER	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/2057	LYAGA CHRISTINE	EDUCATION ASSISTA	U7	330,493	3,965,916
CR/D/10837	MUGOYA ALEX MANGH	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/8060	MUTONYI ROSEMARY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10839	MWIMA FREDRICK	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10571	MUGABA ZIRIA	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/2045	WAFULA RICHARD	SENIOR EDUCATION	U6	326,508	3,918,096
CR/D/10502	WADEMBULE PAUL	HEADTEACHER	U5	438,082	5,256,984
Total Annual Gross Salary (Ushs)					57,896,772

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	502,870	6,034,440
A/2/1434	Adet Margaret	Senior Accounts Assistan	U5 UPPE	417,769	5,013,228
UTS/H/316	Hyuha Julius	Assistant Education Offic	U5 UPPE	529,931	6,359,172
UTS/M/13728	Mwalye Peter	Assistant Education Offic	U5 UPPE	417,769	5,013,228
UTS/T/761	Namubali Apofia Tumye	Assistant Education Offic	U5 UPPE	627,205	7,526,460
UTS/W/2993	Wambi Andrew	Assistant Education Offic	U5 UPPE	438,082	5,256,984
UTS/M/1916	Mubiru Paul Nabusamba	Headteacher O-Level	U2	1,129,266	13,551,192
Total Annual Gross Salary (Ushs)					48,754,704

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Buwesa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/106021	Odwor Patrick Makhulo	EDUCATION ASSISTA	U7 upper	350,495	4,205,940
CR/D/106020	Owere Nicholas Wambwe	EDUCATION ASSISTA	U7 upper	361,798	4,341,576
CR/D/1097	Sajja Nicholas	EDUCATION ASSISTA	U7 upper	326,508	3,918,096
CR/D/7074	Nankya Florence Deborah	EDUCATION ASSISTA	U7 upper	334,557	4,014,684
CR/D/7073	Namudira Rachael Maureen	EDUCATION ASSISTA	U7 upper	326,508	3,918,096
CR/D/10799	Namarome Sarah Masibo	EDUCATION ASSISTA	U7 upper	374,148	4,489,776
CR/D/2060	Higenyi Richard	EDUCATION ASSISTA	U7 upper	326,508	3,918,096
CR/D/10512	Omala Stephen	Senior EDUCATION AS	U6 Upper	382,813	4,593,756
CR/D/4042	Manda Damaly Christine	EDUCATION ASSISTA	U4 Upper	832,182	9,986,184
CR/D/10511	Gamusi Stephen	Deputy Headteacher	U5 upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					48,476,016

Cost Centre : Habiga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5066	NANJALA DOROTHY WA	HEADTEACHHER GR.			
CR/D/3068	GAMUSI MULWAIRY SIL	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/D/4049	WANJALA JAMES GAMU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10536	WAHITU AHMED	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/10719	NAMUGOSA ROSE	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/10690	MUBALE GEORGE	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/2031	GWALI WILSON	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/4046	LOGOSE GRACE	SENIOR EDUCATION	U6	381,304	4,575,648
Total Annual Gross Salary (Ushs)					30,481,320

Cost Centre : Magoje p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9047	NDABBI JAMES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10739	MUSEBULE JAMES WIL	EDUCATION ASSISTA	U7 UPPE	345,047	4,140,564
CR/D/10668	NAHIDOLWA KANAH	EDUCATION ASSISTA	U7 UPPE	330,493	3,965,916
CR/D/5036	HISALI EDWARD	EDUCATION ASSISTA	U7 UPPE	356,076	4,272,912

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/10607	LUGENDO RICHARD	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/9041	HASUNIRA ABU	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/7072	HAGULA AGGREY	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10633	HASAHYA FRED	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/2081	ABBO JOSEPHINE	SENIOR EDUCATION	U6 UPPE	382,803	4,593,636
CR/D/4032	HASAHYA MARTIN	HEADTEACHER	U5 UPPE	431,083	5,172,996
Total Annual Gross Salary (Ushs)					41,736,504

Cost Centre : Manyamye p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7018	Bwire George	Education Assistant 11	U7	326,508	3,918,096
CR/D/4020	Wandera Jackson	Education Assistant 11	U7	326,508	3,918,096
CR/D/5075	Ochwo Alexious	Education Assistant 11	U7	326,508	3,918,096
CR/D/9027s	Oboth Joseph	Education Assistant 11	U7	326,508	3,918,096
CR/D/10590	Obbo Isreal	Education Assistant 11	U7	326,508	3,918,096
CR/D/10584	Namwerusi Robinah	Education Assistant 11	U7	326,508	3,918,096
CR/D/5028	Nambula Ketula	Education Assistant 11	U7	378,148	4,537,776
CR/D/4018	Kunonya Beatrice	Education Assistant 11	U7	326,508	3,918,096
CR/D/2060	Wahabunwa Geofrey	Education Assistant 11	U6		
CR/D/2020	Higenyi Yokosani	Education Assistant 11	U6		
CR/D/6070	Wabwire Isaac	Headteacher	U5		
Total Annual Gross Salary (Ushs)					31,964,448

Cost Centre : Namanda p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10615	NYAFWONO LOUVIS OB	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/7018	GULoba WILSON	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/9044	ANDERA ELIZABETH	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/7058	AKUMU ELIZABETH OWI	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/6053	ADHUM JOSEPH	Education Assisstant	U7 UPPE	361,798	4,341,576

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/10873	ACHIENG CHRISTINE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/9043	HITUMIRE MICHAEL	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/6052	TABO ABDUL	S.Educ.	U6 UPPE	373,604	4,483,248
CR/D/4097	MUGUDI APOLLO FRED	H.Teacher	U4 UPPE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					40,821,792

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/6080	NAMUGALO HARRIET	Education Assistant	U7	326,508	3,918,096
CR/D/5001	WISO EDWARD	Education Assistant	U7	345,047	4,140,564
CR/D/8073	WAUNYI MUSA	Education Assistant	U7	326,508	3,918,096
CR/D/1031	WALYUBA.RICHARD MU	Education Assistant	U7	326,508	3,918,096
CR/D/10558	WAFULA HARRIET	EDUC.ASST II H/TR	U7	295,595	3,547,140
CR/D/8066	NAMUHOSE FALIDAH	Education Assistant	U7	326,508	3,918,096
CR/D/8025	GUJAGA NORAH	Education Assistant	U7	326,508	3,918,096
CR/D/7048	NAFUNA AGNES	Education Assistant	U7	326,508	3,918,096
CR/D/9000	MUDUMBA GODFREY	Education Assistant	U7	326,508	3,918,096
CR/D/2018	WEERE SIMON MISHACH	SENOIR EDUCATION	U6	384,148	4,609,776
CR/D/10503	NAHYUHA CHRISTINE	DEPUTY HEAD TEAC	U5	424,151	5,089,812
Total Annual Gross Salary (Ushs)					44,813,964

Cost Centre : Bukabeba ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10828	MIGAMBA PEACE JULIE	EDUC. ASST II	U7	326,508	3,918,096
CR/D/2078	SALAMULA FATUMA	EDUC. ASST II	U7	326,508	3,918,096
CR/D/6075	OWOR STEPHEN	EDUC. ASST II	U7	326,508	3,918,096
CR/D/10634	NAMWIMA KANA	EDUC. ASST II	U7	361,798	4,341,576
CR/D/7060	MUNABA LAMULA	EDUC. ASST II	U7	326,508	3,918,096

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/1067	MBULANYINA HADIJA	EDUC. ASST II	U7	326,508	3,918,096
CR/D/2019	HIRYAGANA DAWSON	EDUC. ASST II	U7	330,493	3,965,916
CR/D/10639	GULOBAMUZAHA	EDUC. ASST II	U7	326,508	3,918,096
CR/D/10829	ATHIENO ANNET	EDUC. ASST II	U7	326,508	3,918,096
CR/D/1030	NAKHATAMA AGNES	EDUC. ASST II	U7	361,798	4,341,576
CR/D/4080	HISSA FATUMA	SEN. EDUC. ASST.	U6	371,308	4,455,696
CR/D/9004	WERE SWAIBU	HEADTEACHER	U5	503,850	6,046,200
Total Annual Gross Salary (Ushs)					50,577,636

Cost Centre : Magambo ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10807	Namukombe Dayana	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D3075	Nawona Tom	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10594	Waswa David Wanjala	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D10865	Were Godfrey	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/9052	Higenyi Hackson	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/4058	Namudira Susan	Education Assistant	U7 UPPE	330,493	3,965,916
CR/D5046	Hibome Amina Namuhoma	Education Assistant	U7 UPPE	361,798	4,341,576
CR/D/3029	Akongo Brenda	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10583	Kasakya Rebecca	Education Assistant	U7 UPPE	367,659	4,411,908
CR/D/10806	Kwetu Michael	Education Assistant	U7 UPPE	326,659	3,919,908
CR/D/10582	Kibombo Alfred	Education Assistant	U7 UPPE	368	4,412
CR/D/2048	Hasahya Naume Mugoya	Senior Educ. Asst.	U6 UPPE	381,304	4,575,648
CR/D10507	Muhwana Mick	Head teacher	U5 UPPE	424,151	5,089,812
CR/D/1054	Nabugolola Florence	Deputy Head teacher	U5 UPPE	424,151	5,089,812
Total Annual Gross Salary (Ushs)					54,907,568

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-	417,769	5,013,228

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/7581	OWERE JOSEPH	ASSISTANT EDUCATI	U5-UP-1-	417,769	5,013,228
B/6189	BISAKAYA ROBERT	ASSISTANT EDUCATI	U5-UP-1-		
O/3190	OKELLO JOHN RICHARD	ASSISTANT EDUCATI	U5-UP-1-	529,931	6,359,172
O/11115	OSIA JUDITH CHRISTINE	ASSISTANT EDUCATI	U5-UP-1-	452,636	5,431,632
N/2/1238	NAMAJJA SUSAN	SENIOR ACCOUNTS A	U5-UP-1-	460,131	5,521,572
O/5112	ODEKE ALBERT	ASSISTANT EDUCATI	U5-UP-I-1	529,931	6,359,172
M/14033	MWIMA SAM	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
H/488	HIGENYI IBRAHIM	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
M/17352	MUGWIRI ISALAH	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
N/17424	NSISYANI BETTY	EDUCATION OFFICER	U4-LWR-	532,160	6,385,920
H/361	HAMBA IRENE NABAGE	EDUCATION OFFICER	U4-LWR-	640,591	7,687,092
M/4479	MUTANGE EMMANUEL	HEADTEACHER O-LE	U2LWR-1	1,360,359	16,324,308
Total Annual Gross Salary (Ushs)					86,405,964

Cost Centre : Mugulu int ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6094	MALANGA MUNIRU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/8078	WERE TITUS	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7062	SABANO ROSE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10575	NAMUGOSA DEBORAH	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/2006	NABUNE BEATRES	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/10943	MALIMA PAUL	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7041	OWOR ISRAEL	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/1092	KABASA DAVID	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7066	GULOBA IVAN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10703	LWAGALA WILSON	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/5039	TUKEI ALISON CATHY	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/5044	AUMA SEERAH	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/2041	HIISA ADAH NABWIRE	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/5027	LUGOYE GRACE AGUBA	SENIOR EDUCATION	U6	381,304	4,575,648

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Mugulu int ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2002	HIGENYI NASANAIRI	HEADTEACHER	U5	417,360	5,008,320
Total Annual Gross Salary (Ushs)					64,864,464

Cost Centre : Nalugunjo Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/1084	Naira Esther	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/4082	Opio Paul	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/10682	Habanda Samuel Diope	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/0894	Mugalambi Patrick	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7013	Namangwa Peter Guloba D.	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/2061	Namugosa Jesca	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7087	Odema Geoffrey	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/8005	Akinyi Elizabeth	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7029	Malingha Julius	EDUCATION ASSISTA	U7 Upper	326,508	3,918,096
CR/D/3065	Logose Topister	SENIOR EDUCATION	U6 Upper	381,304	4,575,648
CR/D/2072	Nandiaki Dominic	SENIOR EDUCATION	U6 Upper	381,304	4,575,648
CR/D/5048	Gwali George	SENIOR EDUCATION	U6 Upper	381,304	4,575,648
CR/D/2074	Nambubi Jennifer	SENIOR EDUCATION	U6 Upper	381,304	4,575,648
CR/D/3049	Hanaba Joshua	SENIOR EDUCATION	U6 Upper	381,304	4,575,648
CR/D/5009	Sanya Humphrey	HEAD TEACHER GRA	U5 Upper	521,063	6,252,756
CR/D/10696	Nandinghi Betty Wanghapi	DEPUTY HEAD TEAC	U5 Upper	475,580	5,706,960
Total Annual Gross Salary (Ushs)					70,100,820

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	326,508	3,918,096
CR/D/10557	Nyadoi Robinah	Education Assisstant	U7 Upper	374,148	4,489,776
CR/D/4056	Netego Hellen	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/1021	Nawana Aidah	Education Assisstant	U7 Upper	361,798	4,341,576
CR/D/8042	Wahabo Patrick	Education Assisstant	U7 Upper	367,659	4,411,908

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Napekere ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10856	Namubali Falida	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/10556	Mutesi Aisa Mubene	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/4055	Munyole Kanah Hasahya	Education Assisstant	U7 Upper	374,148	4,489,776
CR/D/8041	Logose Zainab	Education Assisstant	U7 Upper	326,508	3,918,096
CR/D/6026	Hiire Lazarus	Education Assisstant	U7 Upper	356,076	4,272,912
CR/D/2014	Namulwa Betty Wandera	Headteacher	U4 Upper	707,366	8,488,392
Total Annual Gross Salary (Ushs)					50,084,820

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/6073	MUSIIRA MARGARET OL	SEN.EDUC. ASST II		371,304	4,455,648
CR/D/10527	HINGHABIRE JOHN WILS	HEAD TEACHER		424,151	5,089,812
CR/D/609	MWIDU SAMUEL	Education Assisstant		374,148	4,489,776
CR/D/5078	GULOBA PATRICK TALU	Education Assisstant	U7 UPPE	345,047	4,140,564
CR/D/8065	NEGABANIA IRENE	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/1081	NASSANGA CHRISTINE	Education Assisstant	U7 UPPE	359,757	4,317,084
CR/D/3038	LOGOSE MALIAM	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/9046	HISSA LWARENCE	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/7090	HAMBA FRED	Education Assisstant	U7 UPPE	326,508	3,918,096
CR/D/6071	NABWIRE ALICE NALUH	SEN.EDUC. ASST II	U6 UPPE	334,557	4,014,684
CR/D/2009	NAMUGWE LOYCE	Education Assisstant	U6 UPPE	371,304	4,455,648
CR/D/6072	SABANO SANIYA	SEN.EDUC. ASST II	U6 UPPE	374,148	4,489,776
Total Annual Gross Salary (Ushs)					51,125,376

Cost Centre : Busolwe ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4065	WABWIRE ALI YUSUF	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7017	SAKARI ABDU WABWIR	EDUCATION ASSISTA	U7	326,508	3,918,096

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/10843	NATONGI TAUSI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7094	NAMISI GRACE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10846	NAGUDI CATE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/9024	HIRIGA HUSSEIN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7018	IDDI BIN AKHIMU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/8022	WALUSA LYDIA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/9037	GULOBA WILLIAM	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/5060	GIMBO MAGRETE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10726	DONGO PATRICK	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/7019	HIGENYI HASSAN	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/1024	ERUBA TO	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/4041	BUHEYE ALIJAH	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/10847	MUJOGA ZABINA	SENIOR EDUCATION	U6	381,304	4,575,648
CR/D/2050	HATONO SARAH	DEPUTY HEAD TEAC	U5	424,151	5,089,812
CR/D/3039	NAPASIO JUMA	HEAD TEACHER	U5	424,151	5,089,812
Total Annual Gross Salary (Ushs)					71,783,244

Cost Centre : BUSOLWE S.S.

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/2136	MWIMA JOHN	ASS. EDUC OFFICER	U5 UPPE	529,931	6,359,172
UTS/W/970	WERE FLORENCE	ASS. EDUC OFFICER	U5 UPPE	637,880	7,654,560
T/2/310	TABO HASSAN	SENOIR A/C ASST	U5 UPPE	452,636	5,431,632
UTS/0/14569	OKOTH JOSHUA	ASS. EDUC OFFICER	U5 UPPE	502,870	6,034,440
UTS/T/1157	TAGEDHE WILLY	ASS. EDUC OFFICER	U4 LOWE	706,668	8,480,016
UTS/K/14095	KAGGWA ERIAB .S.	ASS. EDUC OFFICER	U4 LOWE	640,591	7,687,092
UTS/K/10726	KATO VINCENT	ASS. EDUC OFFICER	U4 LOWE	619,740	7,436,880
UTS/E/1658	EZATI FRANCIS	HEAD TEACHER	U2 LOWE	1,123,501	13,482,012
Total Annual Gross Salary (Ushs)					62,565,804

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/1022	NAKAYO ZIADA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10606	NANDIAKI APOLLO	EDUCATION ASSISTA	U7 UPPE	356,076	4,272,912
CR/D/6097	WAMBOKA DAVID	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1023	SABANO AGNES	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10848	NANGOMBE RONALD	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/2098	WEGULO ISMAEL	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10591	HILIMANGHE PATRICK	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576
CR/D/10877	CHWALA MARY CLARE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/7010	BIZIKWA RITAH	EDUCATION ASSISTA	U7 UPPE	322,506	3,870,072
CR/D/7076	BALUKA GRACE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/7091	NYEMERA ZIRIYATI	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10603	MALIRO WILBER FORCE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1050	KOBUSINGYE WINTER D	SENIOR EDUCATION	U6 UPPE	385,487	4,625,844
CR/D/5063	AKETCH TOPISTA	SENIOR EDUCATION	U6 UPPE	381,304	4,575,648
CR/D/10627	NAMWIMA F.F. JUSTINE	DEPUTY HEADTEACH	U5 UPPE	475,580	5,706,960
CR/D/10539	MUSOLI FRANK	HEADTEACHER	U4 LOWE	570,606	6,847,272
Total Annual Gross Salary (Ushs)					69,503,148

Cost Centre : Mugulu ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10540	NAMUYONGA FAITH	SENIOR EDUCATION	U7 Upper	381,304	4,575,648
CR/D/4027	PEGERE EMMANNUEL	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10896	NANIMA JOSEPH	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/6065	NABWIRE IRENE SUSAN	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/4028	GULUBA NORAH	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/31019	BALUKA ZIPORAH. W.	Education Assistant II	U7 Upper	374,148	4,489,776
CR/D/3013	MWIMA GRACE ESTHER	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10539	HIBITA JOSHEPHINE LO	DEPUTY HEAD TEAC	U5 UPPE	431,083	5,172,996
CR/D/10538	NALEBA YUSUFU	DEPUTY HEAD TEAC	U4 UPPE	547,282	6,567,384
Total Annual Gross Salary (Ushs)					41,539,644

Vote: 557 Butaleja District

Workplan 6: Education

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/6040	MUGOYA NAHIRANDA A	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/3051	GESSA SAMUEL	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/7077	ODOO GWOKE JOSEPH	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/8096	KAKAI FALIDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/3062	HASAHYA TABISA	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/5034	MUHWANA PETER	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
CR/D/5019	KANGHANYI FLORENCE	SENIOR EDUCATION	U6 Lower	489,988	5,879,856
CR/D/5018	MULABYA WILSON	SENIOR EDUCATION	U6 UPPE	378,203	4,538,436
CR/D/10551	WAKHOLI HUSSEIN	DEPUTY HEAD TEAC	U5 UPPE	608,822	7,305,864
CR/D/10517	NABUHALYA CATHERIN	DEPUTY HEAD TEAC	U4 Lower	799,323	9,591,876
Total Annual Gross Salary (Ushs)					89,050,452

Cost Centre : Busibira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9092	MAKHAFU MOSES	Education Assisstant	U7	467,685	5,612,220
CR/D/10760	WAMBOKA BARINABAS	Education Assisstant	U7	467,685	5,612,220
CR/D/10619	ONYANGO GEOFFREY JE	Education Assisstant	U7	467,685	5,612,220
CR/D/1015	ONDUR LUCY	Education Assisstant	U7	467,685	5,612,220
CR/D/6079	OBOSO POSIANO	Education Assisstant	U7	467,685	5,612,220
CR/D/8021	NAKASI RUTH	Education Assisstant	U7	467,685	5,612,220
CR/D/300	MASINGHANO MARTIN	SEN. EDU. ASST	U7	467,685	5,612,220
CR/D/10964	KAMBO ALEX GULOBA	Education Assisstant	U7	467,685	5,612,220
CR/D/5067	NAHIRE DAMALI	Education Assisstant	U7	467,685	5,612,220
CR/D/10707	NYABURU JENNIFER	HEADTEACHER	U4	799,323	9,591,876

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Busibira p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					60,101,856

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	354,545	4,254,540
CR/D/4087	MANGHANDE SAMSON	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/6032	MBULANTE CHRISTOPH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10895	NAFUJA JOYCE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/8069	NAHABO MONICAH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/8003	NAMUHUNGO JUDITH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10655	SAMA MUSTAFA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/4088	WAKASERO JAMES	Education Assistant	U7 UPPE	361,798	4,341,576
CR/D/2077	WANASWA STEPHEN M	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/3067	WATINDI .M. CHARLES	Education Assistant	U7 UPPE	361,798	4,341,576
CR/D/7011	WERE DENIS	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7014	WERE YOSAMU	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/4028	HIGENYI WILBERFORCE	Senior Education Assista	U6 UPPE	371,304	4,455,648
CR/D/5049	OPONG ALEX	DEPUTY HEAD TEAC	U5 UPPE	521,063	6,252,756
CR/D/1086	NAMULWA MARGARET	HEAD TEACHER	U4 UPPE	570,606	6,847,272
Total Annual Gross Salary (Ushs)					65,978,700

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	326,508	3,918,096
CR/D/4001	NATABO MADINA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10626	WANDWASI SAMSON	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/4034	NAMBUBI EFULANSI	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10576	MUGABI FRANCIS	EDUCATION ASSISTA	U7 UPPE	345,047	4,140,564
CR/D/10712	MUDOKA ISIAH HIGEN	EDUCATION ASSISTA	U7 UPPE	367,659	4,411,908
CR/D/2073	KIWALA GERSTAVUS PA	EDUCATION ASSISTA	U7 UPPE	361,798	4,341,576

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Mabale p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10711	HIISA SAMUEL (REV.)	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/4015	HIGENYI NAPHTALI	EDUCATION ASSISTA	U7 UPPE	334,557	4,014,684
CR/6046	WERE PIUS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/3063	HIIRE ARAJAB	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/5017	NINGIRA ARMSTRONG	SENIOR EDUCATION	U6 Lower	381,304	4,575,648
CR/D/10533	MUJASI ADAM	D/ H/TEACHER	U5 UPPE	539,931	6,479,172
CR/D/6052	NAMBULA DAVID MAG	HEAD TEACHER	U4 LOWE	659,174	7,910,088
Total Annual Gross Salary (Ushs)					63,300,312

Cost Centre : Mulandu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2095	WAHOOMA ALFRED	Education Assistant	U7	374,148	4,489,776
CR/D/3080	HASAHYA ZACHARY	Education Assistant	U7	374,148	4,489,776
CR/D/5077	IMALINGAT JESCA	Education Assistant	U7	350,495	4,205,940
CR/D/10903	MWOGESI KAMUYATI	Education Assistant	U7	326,508	3,918,096
CR/D/10879	NAMAGUNGA MALIZA	Education Assistant	U7	326,508	3,918,096
CR/D/3079	NAMISYO .O. ALINPHOS	Education Assistant	U7	330,493	3,965,916
CR/D/10878	WERE KENETH	Education Assistant	U7	326,508	3,918,096
CR/D/5078	GWALI MARTIN	Education Assistant	U7	350,495	4,205,940
CR/D/5023	WANGWE GEORGE	Education Assistant	U7	346,509	4,158,108
CR/D/5016	NABALA GEORGE	Senior Education Assista	U6	424,151	5,089,812
CR/D/10520	KATAIKE SUSAN	HEADTEACHER	U5	424,151	5,089,812
Total Annual Gross Salary (Ushs)					47,449,368

Cost Centre : Nakwasi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10563	Hisa Janepher	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10881	Aguti Sylvia	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/1099	Hire Isaac Henry	Education Assistant II	U7 UPPE	356,076	4,272,912
CR/D/6020	Higumbya Yokosafati	Education Assistant II	U7 UPPE	374,145	4,489,740

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Nakwasi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8016	Munga Henry	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/5079	Banja John	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10795	Kaloozi Akim	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10915	Dandu Evelyne	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/6087	Bwayo George Nathan	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/7030	Mwima Zachariah	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10796	Nabwire Harriet	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10956	Wanzala Anthony	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10890	Wadidi Yefusa	Senior Education Assista	U6 UPPE	371,304	4,455,648
CR/D/4038	Higenyi Isaac	Senior Education Assista	U6 UPPE	356,076	4,272,912
CR/D/10513	Nambozo Lydia	Headteacher	U4 UPPE	570,606	6,847,272
Total Annual Gross Salary (Ushs)					63,519,444

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/4053	NEGOHE ALICE	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/4024	OTERA PROSCOVIA	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/7034	NAMUSABI MARGARAT	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/7002	NAIRA MWAJUMA	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/10902	MUWAGIZI SAMUEL	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/3049	IBIARA GORRETI	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/4038	HIGENYI ISAAC BUKON	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/102069	HASAHYA BRANDY	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/3048	DAMBA WERE YOWASI	Education Assistant	U7 Upper	339,741	4,076,892
CR/D/10630	KIBUKA MUGOBERA MA	Headteacher	U5 Upper	475,580	5,706,960
CR/D/4096	WADINDA ABRAHAM	Headteacher	U5 Upper	475,580	5,706,960
CR/D/10631	MUGOYA MUTTUSA AD	Headteacher	U4 Lower	678,400	8,140,800
Total Annual Gross Salary (Ushs)					56,246,748

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/10883	HADOMO ISAAC	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/8079	OKITOI SAMUEL APPOL	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/57031	NGOBI DANIEL	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/8033	NAWAWE PROSCOVIA	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/10566	NAHIRYA KEKULINA	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/6018	MUKOMBA EVE	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/10569	MUGABA LONAH	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/4060	MERA EVA	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/8032	KWEMBOI KENNETH	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/10568	HIGENYI ABDALLAH WA	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/10567	GIMBO ALLEN	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/2036	WADINDA RICHARD	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/4061	HISAH MADINA	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/2037	HIGENYI MUGOBERA RO	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/4074	WERE ABBY	Senior Education Assista	U6 UPPE	374,148	4,489,776
CR/D/10747	HIIRE AMOS	Senior Education Assista	U6 UPPE	374,148	4,489,776
CR/D/2044	KASITI GEORGE	Senior Education Assista	U6 UPPE	374,148	4,489,776
CR/D/10988	TAZENYA CHRISTINE	Education Assistant	U5 UPPE	475,580	5,706,960
CR/D/5080	BUGOHE VON AGGREY	Headteacher	U4 UPPE	678,400	8,140,800
Total Annual Gross Salary (Ushs)					85,632,228

Cost Centre : Butaleja p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10880	Wetunga Modesta	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/8028	Mbabazi Teddy	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/7020	Karungi Rose Bell	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/3006	Gimbo Susan	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/10855	Bakaali Masaga	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/7070	Mwanika Juma Musika	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/3007	Sagula Tom	EDUCATION. ASSISTA	U7	326,508	3,918,096

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Butaleja p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2086	Were Edward	EDUCATION. ASSISTA	U7	374,148	4,489,776
CR/D/9020	Adeke Hellen	EDUCATION. ASSISTA	U7	326,508	3,918,096
CR/D/0687	Mungoma Muhamudu Abasa	Sen Educ Assist II	U6	374,148	4,489,776
CR/D/5073	Munghanika William	Sen Educ Assist II	U6	373,604	4,483,248
CR/D/4014	Higenyi Peter Isaac	Deputy H.T Grade II	U5	424,151	5,089,812
Total Annual Gross Salary (Ushs)					49,897,380

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	227,240	2,726,880
W/2/210	Wanjala James	Laboratory Assistant	U7 U	268,129	3,217,548
BS/A/3/95	Angosa Grace Olei	Librarian Assistant	U7 U	313,067	3,756,804
US/O/2383	Ogwangbua Alfred	Assistant Education Offic	U5 U	503,850	6,046,200
UTS/M/9767	Musene Timothy Higenyi	Assistant Education Offic	U5 U	582,031	6,984,372
UTS/G/1045	Gessa Grace David	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/B/3490	Bidome Timothy Mambi	Assistant Education Offic	U5 U	529,931	6,359,172
UTS/W/396	Were Eldad	Assistant Education Offic	U5 U	452,636	5,431,632
UTS/A/9597	Ajwenda Pinon Kwachy	Assistant Education Offic	U5 U	637,880	7,654,560
UTS/S/5068	Sserwanja Jimmy	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/O/7809	Orau Silver	Assistant Education Offic	U5 U	483,533	5,802,396
UTS/O/3570	Oboth Erisa Kirembi Okecho	Assistant Education Offic	U5 U	521,063	6,252,756
N/2/1470	Nambiro Paul	Senior Accounts Assistan	U5 U	417,769	5,013,228
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
Total Annual Gross Salary (Ushs)					93,468,324

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-	159,034	1,908,408
M/2/1753	MULUBA SAMUEL	ASKAR	U8-LWR-	177,847	2,134,164

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
H/2/043	HUDEBA JOHN PATRICK	WAITER	U8-LWR-	177,847	2,134,164
H/2/055	HASIMO TITO	OFFICE ATTENDANT	U8-LWR-	181,213	2,174,556
NYE/2/1551	NYERERE JAFARI	DRIVER	U8-UP-1-	176,169	2,114,028
M/2/729	MWIMA VINCENT	STORES ASST.	U7- UP-1-	313,067	3,756,804
M/2/1625	MAMBI MOSES	W/S ASST	U7-LWR-	227,240	2,726,880
O/2/2172	OONYU ISAAH	W/S ASST	U7-LWR-	240,604	2,887,248
W/102	WAISIRE JOHN	CATERER	U5-LWR-	383,760	4,605,120
M/10157	MUDOKA PAUL HINAMU	Instructor	U5-SC-1-1	552,063	6,624,756
O/12625	OTAGET EDYEDU MART	Instructor	U5-UP-1-	417,769	5,013,228
E/2719	EULET RICHARD	Instructor	U5-UP-1-	417,769	5,013,228
D/625	DIMBU M. PAUL	Instructor	U5-UP-1-	452,636	5,431,632
K/136	KALYEBI JOHNSON	Instructor	U5-UP-1-	417,769	5,013,228
S/4579	SALIM CHERUKUT ABB	Instructor	U5-UP-1-	417,769	5,013,228
A/14214	ADAR PATRICK	Instructor	U5-UP-1-	417,769	5,013,228
G/508	GWALI WANJALA JOHN	Instructor	U5-UP-1-	529,931	6,359,172
B/7029	BUSINDO STEPHEN	Instructor	U5-UP-1-	529,931	6,359,172
A/2/753	AKWANG JANE GENEVIE	Instructor	U5-UP-1-	529,931	6,359,172
N6181	NAKUDO MOLLIE HASA	Instructor	U5-UP-1-	529,931	6,359,172
G/804	GULOKA DAVIS	Instructor	U5-UP-1-	438,082	5,256,984
K/10162	KOLERE JOSEPH	Instructor	U5-UP-1-	445,285	5,343,420
H/463	HASAHYA AGGREY HIN	Instructor	U5-UP-1-	445,285	5,343,420
M/12376	MUHWANA SUNA	Instructor	U5-UP-1-	445,285	5,343,420
D/817	DHEYONGERA CHARLES	Instructor	U5-UP-1-	452,636	5,431,632
H/462	HASULE ISAAC NEWTO	Instructor	U5-UP-1-	467,777	5,613,324
H/465	HAFUNJO MOHAMMED	Instructor	U5-UP-1-	467,777	5,613,324
I/1117	ISABIRYE IBRAHIM	DEPUTY PRINCIPAL	U2-LWR-	1,092,443	13,109,316
G/243	GESSA DAUSON BALLY	PRINCIPAL	1-EUP-1-4	1,570,915	18,850,980
Total Annual Gross Salary (Ushs)					156,906,408

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Headquarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10061	Wasota Yona	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/836262	Hasahya Johnathan	Driver	U8 Upper	237,069	2,844,828
CR/D/165	Mulongo Monica	Office Typist	U7 Upper	377,781	4,533,372
CR/D/10076	Sodio Eliss Simon	Senior Education Officer	U3 Lower	990,589	11,887,068
CR/D/10074	Wamahudi Moses	Senior Inspector of Scho	U3 Lower	990,589	11,887,068
CR/D/10073	Kalyebbi Philip	District Education Office	U1 ELWR	1,690,781	20,289,372
Total Annual Gross Salary (Ushs)					54,286,536

Cost Centre : Hisega p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8054	Makwasi Apollo	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/8046	Mubire Salim Wasige	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7093	Hinghanda George	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/6029	Hayenje George	EDUCATION. ASSISTA	U7 Upper	375,147	4,501,764
CR/D/1071	Nafula Janet	EDUCATION. ASSISTA	U7 Upper	374,148	4,489,776
CR/D/5012	Namugosa Catherine	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/10889	Nankya Veronica	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7094	Were Patrick	EDUCATION. ASSISTA	U7 Upper	375,508	4,506,096
CR/D/7081	Naisubi Docus	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/5011	Wangwabi Anthony	Senior Educ Assist	U6	371,304	4,455,648
CR/D/10500	Hayenje Kenneth	Deputy Head Teacher	U5 Upper	512,372	6,148,464
Total Annual Gross Salary (Ushs)					47,610,324

Cost Centre : Lereisi p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5021	Wapaha Patrick	EDUCATION. ASSISTA	U7 Upper	374,148	4,489,776
CR/D/7006	Alobo Stella	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7061	Wenene Beatrice	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/10877	Guloba Fredrick	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/6060	Wafula Mesach Mulabi	EDUCATION. ASSISTA	U7 Upper	334,557	4,014,684

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/6061	Natabo Allen	EDUCATION. ASSISTA	U7 Upper	374,148	4,489,776
CR/D/6064	Nanjala Alice	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/2013	Nambuga Margret	EDUCATION. ASSISTA	U7 Upper	330,493	3,965,916
CR/D/3078	Kapio Robert	EDUCATION. ASSISTA	U7 Upper	334,557	4,014,684
CR/D/6062	Higenyi Wabuyu Fred	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/7045	Hasahya Kefa	EDUCATION. ASSISTA	U7 Upper	374,148	4,489,776
CR/D/ 6063	Hasahya Bernard	EDUCATION. ASSISTA	U7 Upper	367,659	4,411,908
CR/D/7068	Hanghuja Benard	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/8081	Nabwire Esther	EDUCATION. ASSISTA	U7 Upper	326,508	3,918,096
CR/D/4077	Mwima Samuel	Senior Educ Assist	U6 Lower	381,304	4,575,648
CR/D/10548	Wahwamusa Enoch	Head Teacher III	U5 upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					68,238,012

Cost Centre : Lunghule p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/ 2093	Balinabyo Stephen	Education Assistant	U7	350,495	4,205,940
CR/D/ 3046	Were Agali Hasolo	Education Assistant	U7	374,148	4,489,776
CR/D/8049	Timbiti Ronald	Education Assistant	U7	339,741	4,076,892
CR/D/10784	Mugobera Sam Pabire	Education Assistant	U7	350,495	4,205,940
CR/D/7024	Kigenyi Eria Darius	Education Assistant	U7	339,741	4,076,892
CR/D/ 4084	Hiisa Tom	Education Assistant	U7	339,741	4,076,892
CR/D/ 7086	Baluk Azzowena	Education Assistant	U7	339,741	4,076,892
CR/D/3928	Anyupa Efulance	Education Assistant	U7	350,495	4,205,940
CR/D/8054	Hanghusi Nicholas Masanyu	Education Assistant	U7	350,495	4,205,940
CR/D/ 4083	Mudanga Francis	Senior Education Assista	U6	381,304	4,575,648
CR/D/10987	Wakhulya Beatrice	DEPUTY HEADTEACH	U5	431,085	5,173,020
Total Annual Gross Salary (Ushs)					47,369,772

Cost Centre : Namulemu p/s

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 : Namulemu p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6006	WIWO ANNET	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10894	HIGENYI ANTHONY	Education Assistant	U7 UPPE	334,557	4,014,684
CR/D/8039	HIIRE HENRY	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/2004	MUGOYA CHARLES	Education Assistant	U7 UPPE	353,518	4,242,216
CR/D/10718	MBOGO JAMES	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7007	NAMAHABA JESCA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/6007	NYADOI ANNE	Education Assistant	U7 UPPE	374,835	4,498,020
CR/D/6098	SHISA JUDITH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10624	WAGALO RICHARD	Education Assistant	U7 UPPE	356,076	4,272,912
CR/D/6005	WERE JUSTINE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5032	AKUMU MARY BETTY	senior education Assistan	U6 UPPE	371,304	4,455,648
CR/D/4040	MUWOYA SAMSON	senior education Assistan	U6 UPPE	371,304	4,455,648
CR/D/10872	NAMAYANJA SARAH JU	Deputy Head Teacher	U5 UPPE	470,341	5,644,092
Total Annual Gross Salary (Ushs)					55,091,796

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/10969	WAMBETE GEOFFREY	Education Assistant	U7 Upper	350,495	4,205,940
CR/D/4054	MUGABA JOHN BAPTIST	Education Assistant	U7 Upper	374,065	4,488,780
CR/D/1009	HIGWIRA AHAMED	Education Assistant	U7 Upper	374,065	4,488,780
CR/D/9031	MAFABI GERALD	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10970	WABAYE HENRY	Education Assistant	U7 Upper	374,065	4,488,780
CR/D/18043	WASIBA NIMROD WEKE	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10552	NAHAMYA LORNA	Education Assistant	U6 UPPE	394,686	4,736,232
CR/D/10617	WATIRA JOHN. M.	Headteacher	U5 UPPE	471,805	5,661,660
Total Annual Gross Salary (Ushs)					35,906,364

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Kangalaba 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	374,148	4,489,776
C R/D/3080	WANDERA STEPHEN	Education Assisstant	U7 UPPE	374,148	4,489,776
CR/D/3081	WERE LYDIA	Education Assisstant	U7 UPPE	345,047	4,140,564
CR/D/1081	WALEKHWI PAUL MOS	Education Assisstant	U7 UPPE	374,148	4,489,776
CR/D/8056	OUNDO RICHARD	Education Assisstant	U7 UPPE	330,490	3,965,880
CR/D/1054	OBASANGGEOFREY SILI	Education Assisstant	U7 UPPE	374,148	4,489,776
CR/D/6017	NAMUDIRA EVA	Education Assisstant	U7 UPPE	374,148	4,489,776
C R/D/8009	NAMONO JUSTINE	Education Assisstant	U7 UPPE	334,557	4,014,684
CR/D/2066	NAABI CHRISTOPHER	Education Assisstant	U7 UPPE	374,148	4,489,776
CR/D/10780	MILLYA MOSES	Education Assisstant	U7 UPPE	374,148	4,489,776
CR/D/7003	MASANGA KEFA	Education Assisstant	U7 UPPE	334,557	4,014,684
CR/D/10900	HIIRE RACHAEL	Education Assisstant	U7 UPPE	339,741	4,076,892
CR/D/10953	BWENI KULOBA SAMUE	Education Assisstant	U7 UPPE	345,047	4,140,564
AR/D/6063	AMALAI ARTHUR PHILIP	Education Assisstant	U7 UPPE	334,557	4,014,684
CR/D/10600	AWINO JANE	D.H.TR.GII	U5 UPPE	529,931	6,359,172
CR/D/10785	HISAALU MICHAEL NEL	HEAD TEACHER GII	U4 UPPE	690,437	8,285,244
Total Annual Gross Salary (Ushs)					74,440,800

Cost Centre : KANGALABA S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/10590	OKONGO STEPHEN OLO	ASS. EDUCATION OFF	U5-UP-1-	502,870	6,034,440
UTS/W/2649	WESWA JECKO	ASS. EDUCATION OFF	U5-UP-1-	417,769	5,013,228
UTS/H/532	HIRE NELSON	EDUCATION OFFICER	U5-UP-1-	417,769	5,013,228
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-	529,931	6,359,172
UTS/H/1645	HASAHYA GODFREY BO	SINIOR ACCOUNTS A	U5-UP-1-	529,931	6,359,172
UTS/W/1905	WABWEYO CORNELIUS	ASS. EDUCATION OFF	U5-UP-1-	529,931	6,359,172
UTS/W/991	WALEKHWI CHARLES	ASS. EDUCATION OFF	U5-UP-1-	529,931	6,359,172
UTS/O/14350	OMACHAR ELINO	EDUCATION OFFICER	U4-LW-1-	619,740	7,436,880
UTS/A/14290	AMUSUGUT KEVIN	EDUCATION OFFICER	U4-LW-1-	619,740	7,436,880

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/G/811	GAWONA AZALIAS	EDUCATION OFFICER	U4-LW-1-	619,740	7,436,880
UTS/M/16790	MUSAJULI JOSEPH	EDUCATION OFFICER	U4-LW-1-	619,740	7,436,880
UTS/O/9176	OKOTH ROBERT	EDUCATION OFFICER	U4-LW-1-	619,740	7,436,880
UTS/H/249	HIGENYI SAMSON	DEPUTY HEAD TEAC	U3-LW-1-	839,140	10,069,680
Total Annual Gross Salary (Ushs)					95,999,676

Cost Centre : Masulula ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8059	NAMUTOSI JANE	Education Assistant	U7 upper	356,508	4,278,096
CR/D/680	HIIRYA DANIEL	Education Assistant	U7 upper		
CR/D/10613	HIGENYI MOSES ALI	Education Assistant	U7 upper		
CR/D/8058	HABAMBWE ALEXANDE	Education Assistant	U7 upper		
CR/D/10686	KHAKASA AGNES	Education Assistant	U7 upper		
CR/D/10758	MABONGA PAUL	Education Assistant	U7 upper	350,495	4,205,940
CR/D/7099	MALIHO DAVID	Education Assistant	U7 upper	326,508	3,918,096
CR/D/10921	MUTAHU DANIEL	Education Assistant	U7 upper	326,508	3,918,096
CR/D/10801	NANJEGO K. SARAH	Education Assistant	U7 upper	326,508	3,918,096
CR/D/10612	TASUBA WILBER	Education Assistant	U7 upper	326,508	3,918,096
CR/D/10733	MASETTE JULIUS	Education Assistant	U7 upper	356,076	4,272,912
CR/D/5012	KALYEBI RICHARD	HEADTEACHER Grade	U5 upper		
Total Annual Gross Salary (Ushs)					28,429,332

Cost Centre : Namulo ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3001	Muhwana Suna	Education Assistant II	U7	381,304	4,575,648
CR/D/10557	Mbanajjo Johnson	Education Assistant II	U7	326,508	3,918,096
CR/D/10864	Wanje Patrick	Education Assistant II	U7	326,508	3,918,096
CR/D/8037	Wambalu Joseph	Education Assistant II	U7	326,508	3,918,096
CR/D/7046	Sibihwana Esther	Education Assistant II	U7	326,508	3,918,096
CR/D/10875	Othieno James	Education Assistant II	U7	326,508	3,918,096

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/3011	Namugwe Lovisa	Education Assistant II	U7	326,508	3,918,096
CR/D/1076	Nakisita Sarah	Education Assistant II	U7	326,508	3,918,096
CR/D/10601	Nakayima Annet	Education Assistant II	U7	326,508	3,918,096
CR/D/1091	Namungolo Christine	Education Assistant II	U7	367,659	4,411,908
CR/D/10586	Kwebbeya Bandict	Senior Education Assista	U6	381,304	4,575,648
CR/D/10599	Mutambo Samuel	Head Teacher	U5A Uppe	629,931	7,559,172
CR/D/2058	Namubali Peninah	Deputy Headteacher	U4	707,633	8,491,596
Total Annual Gross Salary (Ushs)					60,958,740

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	374,140	4,489,680
CR/D/6004	HIGENYI YEFUSA	EDUCATION ASSISTA	U7 upper	374,140	4,489,680
CR/D/2053	GANGHIRIBA FLORENCE	EDUCATION ASSISTA	U7 upper	374,140	4,489,680
CR/D/8052	MAGALA CHRISTOPHER	EDUCATION ASSISTA	U7 upper	330,493	3,965,916
CR/D/1078	ZIA JIPEX	EDUCATION ASSISTA	U7 upper	374,140	4,489,680
CR/D/2054	NANDAUTU HARIET	EDUCATION ASSISTA	U7 upper	374,140	4,489,680
CR/D/2056	OBBO PATRICK	EDUCATION ASSISTA	U7 upper	374,140	4,489,680
CR/D/3020	NDINYA SAMUEL	DEPUTY HEADTEACH	U5 upper	448,335	5,380,020
CR/D/10598	AFAMBA GAUDENSISA L	HEADTEACHER GRA	U5 upper	488,435	5,861,220
CR/D/10069	KEEFA MASYEGE	HEADTEACHER GRA	U4 upper	827,424	9,929,088
Total Annual Gross Salary (Ushs)					52,074,324

Cost Centre : Wangale ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10935	KAKAI MARY	Education Assistant	U7	361,798	4,341,576
CR/D/10735	MAYEKU FRED	Education Assistant	U7	350,495	4,205,940
CR/D/10656	WETUNGA MARGRET	Education Assistant	U7	348,648	4,183,776
CR/D/10642	WADUNDE OPIO LIVING	Education Assistant	U7	326,508	3,918,096
CR/D/5071	WABUYU SARAH	Education Assistant	U7	326,508	3,918,096

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/10959	NAMUYOLA GODFREY	Education Assistant	U7	326,508	3,918,096
CR/D/5057	MWIMA GIDEON	Education Assistant	U7	326,508	3,918,096
CR/D/5056	KHAUKHA STEPHEN	Education Assistant	U7	345,047	4,140,564
CR/D/4013	HIGENYI M. JAMES	Education Assistant	U7	374,148	4,489,776
CR/D/10629	BISIKWA MARY	Education Assistant	U7	340,047	4,080,564
CR/D/8080	ALOWO EVERLINE	Education Assistant	U7	326,508	3,918,096
CR/D/10658	MALEMO MARGRET WA	Education Assistant	U7	326,508	3,918,096
CR/D/10960-34	WAGWABI JOHN ROBER	Senior Education Assista	U6	371,304	4,455,648
CR/D/5065	WERENGA JOHN MAROF	Senior Education Assista	U6	383,604	4,603,248
CR/D/3034	HASAHYA FENEKASI	Head Teacher	U4	804,640	9,655,680
Total Annual Gross Salary (Ushs)					67,665,348

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/3016	Nagwangiri Stephen	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10926	Kakai Irene	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10680	Were Festus Naleba	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10694	Nyangatum Sam	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10832	Ndoboli Joel Mubbala	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/4010	Kajole Mutuusa Moses	Education Assistant II	U7 Upper	361,798	4,341,576
CR/D/ 2028	Higenyi Paul	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/1014	Buyere Hussein	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/3017	Nawire Eseza	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10681	Baluka Rebecca	Education Assistant II	U7 Upper	326,508	3,918,096
CR/D/10857	Gimbo Christine	Headteacher	U5 Upper	424,151	5,089,812
Total Annual Gross Salary (Ushs)					44,694,252

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/4045	JOGIRI JOHN	EDUCATION ASSISTA	U7 UPPE	339,741	4,076,892
CR/D/4039	NAMWENDERAKI EDITH	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/10789	ROBBA JIMMY G	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/10564	NAHIRYA IRENE	EDUCATION ASSISTA	U7 UPPE	339,741	4,076,892
CR/D/8070	NABWIRE JETULIDA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/6057	MUGOLE JOHNSON	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/7033	MUDAMBO JOHN	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/10722	NAMUKOSE MARGRET	EDUCATION ASSISTA	U7 UPPE	330,493	3,965,916
CR/D/8089	KADONDI JACKLINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10515	WASOKO HULAYIRA	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/4046	HIGENYI ESAU	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/5085	HIGENYI JACKSON	EDUCATION ASSISTA	U7 UPPE	356,076	4,272,912
CR/D/3025	KASAJJA LOY	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/10504	HYUHA AGREY	HEAD TEACHER	U5 UPPE	529,931	6,359,172
Total Annual Gross Salary (Ushs)					62,016,408

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	367,659	4,411,908
CR/D/9020	WANYAMA SAMUEL	Education Assistant	U7-UPPE	326,508	3,918,096
CR/D/8086	MUKHONIYI PATRICK	Education Assistant	U7-UPPE	426,508	5,118,096
CR/D/8091	KAINZA SAPHIAH	Education Assistant	U7-UPPE	326,508	3,918,096
CR/D/7074	HIGENYI ISA	Education Assistant	U7-UPPE	526,508	6,318,096
CR/D/7039	GAGGWA STEPHEN	Education Assistant	U7-UPPE	326,508	3,918,096
CR/D/8012	ATHIENO MARY JACKLI	Education Assistant	U7-UPPE	326,508	3,918,096
CR/D/7097	MUSINDA HATIB	Education Assistant	U7-UPPE	326,508	3,918,096
CR/D/3098	ONYAIT JOHN ROBERT	Senior Education Assista	U6-UPPE	371,304	4,455,648
CR/D/4035	AMA WASIKE JAMES CO	HEADTEACHER	U4-LOWE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					48,382,620

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/7035	HASAHYA JONATHAN	EDUCATION. ASSISTA	U7 UPPE	345,047	4,140,564
CR/D/7084	LOGOSE SYLVIA	EDUCATION. ASSISTA	U7 UPPE	361,798	4,341,576
CR/D/1039	JAKOI CYRRIAN	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/6093	KISACHE SARAH	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10898	BABIYE JENIPHER	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1083	SISYE JONATHAN	EDUCATION. ASSISTA	U7 UPPE	339,741	4,076,892
CR/D/1072	MUDONDO ANN	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10904	CHEMPASA JOHN	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/9021	MULONGO IBRAHIM	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1038	NEGULU MILLY EVA	EDUCATION. ASSISTA	U7 UPPE	339,741	4,076,892
CR/D/7067	NAMAFABA ANNET	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/3022	NABWIRE REBECCA	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/6076	MUSINDA ABDU	EDUCATION. ASSISTA	U7 UPPE	339,741	4,076,892
CR/D/5007	KHALEGE SIMON PETER	EDUCATION. ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10529	IRUMBA MATHIAS	HEAD TEACHER	U4 UPPE	662,880	7,954,560
Total Annual Gross Salary (Ushs)					63,930,240

Cost Centre : Namafafa ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8018	NABOTA JUMA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/78013	NAMUYONGA TAUSI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7000	NANDUHU GODFREY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/4056	MWIRAGUZU WILLY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7004	GIMBO ZABINA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/4076	MUJASI ISMAIL	EDUCATION ASSISTA	U7	339,741	4,076,892
CR/D/8010	ACHAR OLIVER	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/8092	WANIAAYE ANTHONY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/2021	KIRYA AMOS	SENIOR EDUCATION	U6	373,604	4,483,248
Total Annual Gross Salary (Ushs)					35,986,812

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	OMODOI JAMES	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10788	HASAGA MOSES	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7026	WATALIRE BADRU	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/347897	WATERA IRENE	Headteacher grade	U4 UPPE	570,606	6,847,272
CR/D/7028	WERE DISON	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/6022	NAMU HENGE APOFIA	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/5037	MUGABA MERABU	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/9012	KHASULA JUNIC	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D/4093	WERE JUSTINE WASIGE	Education Assistant	U 7 UPPE	334,557	4,014,684
Total Annual Gross Salary (Ushs)					38,860,308

Cost Centre : Namunasa ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8027	BATEGANYA DAVID	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/2090	SISYE SADIKI	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/4031	NAMWIRYA SARAH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10887	GIMBO RUTH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/9042	KADONDI SUSAN	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10930	HASAHYA SULLA	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/6085	MWIMA GEOFFREY	Senior Education Assista	U6 LOWE	381,304	4,575,648
CR/D/5058	IPEJO ROSE	Senior Education Assista	U6 LOWE	381,304	4,575,648
CR/D/10931	MUGOBERA COSMA	Senior Education Assista	U6 LOWE	381,304	4,575,648
CR/D/1095	NAMUGANGU SUSAN	DEPUTY HEADTEACH	U5 UPPE	424,151	5,089,812
CR/D/10717	BALUKA HADIJA	HEADTEACHER	U4 LOWE	678,400	8,140,800
Total Annual Gross Salary (Ushs)					51,609,492

Cost Centre : Namusita ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7001	HASAHYA AMUZA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7043	SABALO SAMUEL	Education Assistant	U7 UPPE	326,508	3,918,096

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Namusita ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8098	NETUGU NORAH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7056	NDALIRA STEPHEN	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/8002	NAMBUDO SYLVIA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/8097	MUKERA MARGRET	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/9028	KYABAGENI PATRICK	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7079	KASOLO PETER BNIMAS	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7040	HIISA MICHAEL	Senior Education Assista	U6 UPPE	385,487	4,625,844
Total Annual Gross Salary (Ushs)					35,970,612

Subcounty / Town Council / Municipal Division : Mazimasa

Cost Centre : Bufuja p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10925	MUDIMBU ERIC	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/7032	MUGOYA PETER	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10614	MUTAMBO ARMSTRONG	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/10613	NAKIYUKA REHEMA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10611	NAMUTOSI PHILICE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10732	ODUR JULIUS	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/5004	WANAMIRIYE ABEL	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10612	WEGULO STEPHEN	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/10859	KIZITO KARIM	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10670	WANIALA STEPHEN	Education Assistant	U7 UPPE	350,495	4,205,940
CR/D/5008	BABITA MARGRET	Senior Education Assista	U6	383,604	4,603,248
CR/D/4069	HASANGO DAUSON	DEPUTY Headteacher	U5 UPPE	521,805	6,261,660
CR/D/1073	KADENGELE JAMES POR	HEADTEACHER	U4	703,415	8,440,980
Total Annual Gross Salary (Ushs)					60,140,520

Cost Centre : BUKEDI COLLEGE KACHONGA

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 : BUKEDI COLLEGE KACHONGA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/O/2347	OKELO DENIS W.A.E.	HEADTEACHER (A-LE	UI	1,477,213	17,726,556
NTS/1134	MUSANA SIMON WANK	CATERER	U5 LOWE	383,760	4,605,120
UTS/M/7576	MUDDE JAMES AMBROS	ASST. EDUC. OFFICER	U5 UP	503,850	6,046,200
UTS/N/4322	NABAFU HARRIET	ASST. EDUC. OFFICER	U5 UP-1-4	438,082	5,256,984
UTS/C/239	CHEPUSI KIRENY HENR	ASST. EDUC. OFFICER	U5 UPPE	529,931	6,359,172
UTS/W/1216	WAMBI SAMUEL	ASST. EDUC. OFFICER	U5 UPPE	529,931	6,359,172
NTS/1125	EKAU ROBERT	SENIOR ACCOUNTS A	U5 UPPE	452,636	5,431,632
UTS/W/2686	WANYAMA WEDE MICH	ASST. EDUC. OFFICER	U5 UPPE	502,870	6,034,440
UTS/W/1148	WASOLO CHARLES	ASST. EDUC. OFFICER	U5 UPPE	518,896	6,226,752
UTS/G/4753	GULOBIA FREDRICK PAT	ASST. EDUC. OFFICER	U5 UPPE	637,880	7,654,560
UTS/W/1104	WEPUKHULU PETER	ASST. EDUC. OFFICER	U5 UPPE	417,769	5,013,228
UTS/K/8003	KIMANAI EDMUND BUK	ASST. EDUC. OFFICER	U5 UPPE	637,880	7,654,560
UTS/O/5245	OJOK CHARLES	ASST. EDUC. OFFICER	U5 UPPE	529,931	6,359,172
UTS/M/6526	MASIKA GEOFFREY	ASST. EDUC. OFFICER	U5-U1-15	529,931	6,359,172
UTS/M/6051	MADETE RICHARD	ASST. EDUC. OFFICER	U5-UP	529,931	6,359,172
UTS/N/7197	NASAALA MAGDALENE	ASST. EDUC. OFFICER	U5-UP	417,769	5,013,228
UTS/W/1244	WAMBULULU FREDRICK	ASST. EDUC. OFFICER	U5-UP	529,931	6,359,172
UTS/K/7275	KIBALATSI GODFREY	ASST. EDUC. OFFICER	U5-UP-1-	529,931	6,359,172
UTS/M/7193	MWASAME CHARLES	ASS. EDUC. OFFICER	U5-UP-1-	529,931	6,359,172
UTS/M/4827	MUANDO JOSEPH WANG	ASST. EDUC. OFFICER	U5-UP-1-	637,880	7,654,560
UTS/G/428	GEWUMA SAMUEL	ASST. EDUC. OFFICER	U5-UP-1-	637,880	7,654,560
UTS/W/1452	WANDEKA DANIEL	ASST. EDUC. OFFICER	U5-UP-1-	572,457	6,869,484
UTS/N/3804	NAMUHOSE GERTRUDE	ASST. EDUC. OFFICER	U5-UPPE	529,931	6,359,172
UTS/O/10716	OCHEN SAMSON	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/M/16010	MUDANGA JOSEPH	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/K/1133	KAMBA MICHAEL RICH	EDUC. OFFICER	U4 LOWE	640,591	7,687,092
UTS/W/2182	WANYAMA ALEX OMWE	EDUC. OFFICER	U4 LOWE	640,591	7,687,092
UTS/N/10758	NAKAIMA ALLEN	EDUC. OFFICER	U4 LOWE	619,740	7,436,880
UTS/M/6337	MADUDU ROSE	EDUC. OFFICER	U4-LWR-	706,668	8,480,016
UTS/I/123	IKILENG JOHN	EDUC. OFFICER	U4-LWR-	706,668	8,480,016

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/K/6213	KABUTA LIVINGSTONE	EDUC. OFFICER	U4-LWR-	619,740	7,436,880
UTS/K/12881	KIMONO PAUL	EDUC. OFFICER	U4-LWR-	619,740	7,436,880
UTS/W/655	WAWUMBA GODFREY	EDUC. OFFICER	U4-LWR-	640,591	7,687,092
Total Annual Gross Salary (Ushs)					233,280,120

Cost Centre : Doho Ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7075	WAMANDI JOHN NICHU	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/10665	MUGOBERA COSMA	EDUCATION ASSIT II	U7 UPPE	361,798	4,341,576
CR/D/10847	NATABO FELICITY ANG	EDUCATION ASSIT II	U7 UPPE	374,148	4,489,776
CR/D/7076	NABWONYA SUZAN	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/4054	MUGABA JENIFER	SENIOR EDUCATION	U7 UPPE	371,304	4,455,648
CR/D/3072	MBIGO THOMAS	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/4060	HASAHYA WILSON	SENIOR EDUCATION	U7 UPPE	371,304	4,455,648
CR/D/9009	BALUKA SALAMA	EDUCATION ASSIT II	U7 UPPE	326,508	3,918,096
CR/D/10506	GESA ANDREW	Headteacher	U5 UPPE	444,151	5,329,812
CR/D/10535	MUGUMBU BIDONDOLE	Deputy Headteacher	U5 UPPE	424,151	5,089,812
Total Annual Gross Salary (Ushs)					43,834,656

Cost Centre : Dube rock ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10900	Namajja Stella	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/7054	Naya Joel	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10781	Oriono Frederick Mackay	Education Assistant II	U7 UPPE	374,148	4,489,776
CR/D/1064	Wabule Jennipher	Education Assistant II	U7 UPPE	374,148	4,489,776
CR/D/10409	Wabwire George William	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/5045	Walyuba Fredrick	Education Assistant II	U7 UPPE	350,495	4,205,940
CR/D/7065	Wanywa Isaac	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/3026	Were Dauson Namgwe Sam	Education Assistant II	U7 UPPE	332,567	3,990,804
CR/D/10701	Masinde George	Education Assistant II	U7 UPPE	326,508	3,918,096

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Dube rock ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/4035	Namuheni Monica	Senior Education Assista	U7 UPPE	367,659	4,411,908
CR/D/10830	Mugenyi Nicholas	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10907	Nasejje Margret	Education Assistant II	U7 UPPE	374,148	4,489,776
CR/D/6097	Wetaka Wilson	Education Assistant II	U7 UPPE	374,148	4,489,776
CR/D/3028	Malinga Godfrey	Education Assistant II	U7 UPPE	330,493	3,965,916
CR/D/1065	Higaye Stephen	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/3027	Asele Frances	Education Assistant II	U7 UPPE	350,495	4,205,940
CR/D/8019	Mukimba Robinah	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/3044	Nahiirya Faith	Senior Education Assista	U6 LOWE	383,604	4,603,248
CR/D/4052	Gessa Emmanuel	Deputy Headteacher 2	U5 UPPE	475,580	5,706,960
CR/D/10534	Okurut Michael	Headteacher	U4 LOWE	570,806	6,849,672
CR/D/10512	Nsungwa Beatrice Wamala	Deputy Headteacher 1	U4 LOWE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					95,732,652

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	374,148	4,489,776
CR/D 10514	WODO CANON	HEADTEACHER	U4 UPPE	832,182	9,986,184
CR/D 10727	HIWALA MUDENYA NAT	DEPUTY HEAD TEAC	U4 UPPE	720,000	8,640,000
CR/D 10575	HIGENYI GODFREY	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 10574	MASABA HERBERT	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 8088	MUYANGA N ALICE	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 2084	MWIMA JAMES Stephen	Education Assistant	U 7 UPPE	374,148	4,489,776
CR/D 8072	NAMOMO ESTHER	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 1077	NAMUHENG HARRIRET	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 7082	NAMUHOSE ALIMA	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 10793	NELIMA CAROLINE	Education Assistant	U 7 UPPE	326,508	3,918,096
CR/D 10650	ONDUR PAUL	Senior Education Assista	U 7 UPPE	374,148	4,489,776
CR/D 8089	ESAETE CHRISTINE	Education Assistant	U 7 UPPE	374,148	4,489,776
CR/D 8087	KHASME CHARLES FRED	Education Assistant	U 7 UPPE	326,508	3,918,096

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
Total Annual Gross Salary (Ushs)					67,930,056

Cost Centre : Lubanga ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2011	HYAMBE POLYCARP	Education Assistant	U7	367,659	4,411,908
CR/D/3019	LUNYOLO GRACE K.	Education Assistant	U7	339,741	4,076,892
CR/D/4029	WERE PATRICK JAMES	Education Assistant	U7	374,148	4,489,776
CR/D/2040	MWANGWA SAMSON	Education Assistant	U7	374,148	4,489,776
CR/D/2039	WABUNJE LABBAN MU	Education Assistant	U7	374,148	4,489,776
CR/D/4049	NASIRA JUSTINE	Education Assistant	U7	326,508	3,918,096
CR/D/2012	NASIKE ELIZABETH	Education Assistant	U7	326,508	3,918,096
CR/D/5080	EDUBE CHARLSE	Education Assistant	U7	326,508	3,918,096
CR/D/2033	NAMANGE RACHEAL	Education Assistant	U7	326,508	3,918,096
CR/D/5081	AMONG JANE FRANCES	Headteacher	U7	678,400	8,140,800
Total Annual Gross Salary (Ushs)					45,771,312

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	326,508	3,918,096
CR/D/5030	KAPERER RAPHAEL	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10607	MAYENDE MUNULE GEO	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10609	NABALA ELIJAJ MUDOB	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/531-	NAKABUGO MADINA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5032	BIRIIE VERONICA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D.10605	MWIMA MUSOMOKA WI	HEAD TEACHER	U4 UPPE	529,931	6,359,172
Total Annual Gross Salary (Ushs)					30,090,216

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	361,798	4,341,576

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Manafa p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9036	Buwule Agatha	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10568	Gesa Job	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10583	Gessa A. Zakaria	Education Assistant	U7 Upper	361,798	4,341,576
CR/D/2039	Hibori Peter	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10908	Mpanda paul	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/1017	Meera Zebron	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10521	Murana Andrew	Education Assistant	U7 Upper	374,148	4,489,776
CR/D/2025	Haumba Benard	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/1062	Nawire Maimuna	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/5035	Higenyi Kassim	Head teacher	U5 Upper	431,083	5,172,996
Total Annual Gross Salary (Ushs)					45,772,596

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	326,508	3,918,096
CR/D/3000	AKOTH ZIADA	EDUCATION ASSISTA	U7 UPPE	330,493	3,965,916
CR/D/10638	GULOBA SOWALI	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/9016	KEREBBA NASIFU	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/4057	MUDUSU LYADDA STEP	EDUCATION ASSISTA	U7 UPPE	367,659	4,411,908
CR/D/10572	MUHAMBA GEOFREY	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/2034	MWIMA DAVIS	EDUCATION ASSISTA	U7 UPPE	367,659	4,411,908
CR/D/1008	TAWOZIA JOYCE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/2033	WALEKHWA MARTIN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10738	WALUYE ERINAYO	EDUCATION ASSISTA	U7 UPPE	334,557	4,014,684
CR/D/51	CHEMUTAI CALVIN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/9010	MUGANDA MICHAEL	HEAD TEACHER	U4 UPPE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					52,719,480

Cost Centre : Namehere p/s

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 : Namehere p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D10647	MUGOYA KOKO WILSON	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/4085	ALUKUDO MARY	EDUCATION ASSISTA	U7 UPPE	367,659	4,411,908
CR/D/10663	WALOOBA STEPHEN	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/3086	NANJALA EUNICE	EDUCATION ASSISTA	U7 UPPE	374,148	4,489,776
CR/D/10651	MAGINO SAMSON	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10618	HAYOKO SYLVIA	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/5097	MUBALE YOSUA	SENIOR EDUCATION	U6	371,304	4,455,648
CD/D/1079	GALYA DAVID AGGREY	SENIOR EDUCATION	U6	371,304	4,455,648
CR/D10533	NAFULA ESTHER GRACE	HEADTECHER GR. III/	U5	470,341	5,644,092
CR/D/4085	MUNIALO WILSON	HEADTEACHER GR.II	U4 LOWE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					47,617,848

Cost Centre : Nampologoma p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2012	HAWONDO SAMUEL	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/7009	SHEMA ABDUSWA MAD	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/2043	AGUTI HELEN	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/10798	AMUGE RUTH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10690	HADYAMA SAMSON	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/2042	KADUKE YAZIDI	Education Assistant	U7 UPPE	347,951	4,175,412
CR/D/2084	KALYEBI JOHNES DEMB	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/9045	WALIWONAKI RONALD	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/6090	OKWII FRED	Education Assistant	U7 UPPE	312,507	3,750,084
CR/D/2022	BYANGALE FREDRICH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/1080	MUGUMYA ZAMU	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10714	MUYAGU MICHEAL RIC	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/10878	MUYANGA MICHEAL	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/10877	NATAMANYA ROSE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10621	ACHODA HELLEN FLORE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10546	KAMBO SAMUEL	Education Assistant	U7 UPPE	374,148	4,489,776

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/5052	ONYAIT JAMES	Senior Education Assista	U6 UPPE	381,304	4,575,648
CR/D/10550	ODENG GEORGE	HEAD TEACHER	U4 UPPE	678,400	8,140,800
CR/D/2083	KATULA WILLIAM DDIB	DEPUTY HEAD TEAC	U4 UPPE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					87,287,016

Cost Centre : ST MARYS SS KAPISA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
NTS/G/03	GULOB MICHEAL	Accounts Assistant			
NTS/N/05	NANGIRA JANE MARGA	Secretary			
NTS/N/04	NAKITENJA RITA	Library Attendant	U7	268,129	3,217,548
UTS/A/11460	AMULENI LOVISA	Assisstant Education Offi	U5	417,769	5,013,228
UTS/W/3879	WANYAKALA SIMON	Assistant education office	U5	417,769	5,013,228
UTS/W/4033	WANDERA FAROOQUE	Assistant Education Offic	U5	502,870	6,034,440
UTS/T/6397	TABO ZADOKI	Education Officer	U5	816,589	9,799,068
UTS/S/4180	SAKWA THONNY RICH G	Assistant Education offic	U5	502,870	6,034,440
UTS/M/10164	MAJANGA SILVER	Assistant education office	U5	502,870	6,034,440
UTS/K/18227	KIWANUKA TAWAJUDE	Assistant Education Offic	U5	502,870	6,034,440
UTS/K/17818	KINGO GEORGE	Assistant Education office	U5	417,769	5,013,228
UTS/H/306	HALEGE NATHAN WASI	Assistant Education offic	U5	417,769	5,013,228
UTS/G/971	GAWAYA MOSES	Assistant Education Offic	U5	502,870	6,034,440
NTS/B/01	BUTOTO PAUL	Senior Accounts Assistan	U5	417,769	5,013,228
UTS/B/3879	BUKOMA SAM	Assistant Edcation Office	U5	417,769	5,013,228
UTS/H/628	HASAHYA NORAH	Education officer	U4	619,740	7,436,880
UTS/W/1186	WAKUBA ERIYA	Assistant Education Offic	U4	619,740	7,436,880
UTS/W/2150	WABWIRE JOHN	Headteacher	U2	1,092,443	13,109,316
Total Annual Gross Salary (Ushs)					101,251,260

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/8053	CHADI JULIUS	Education Assistant			
CR/D/10625	WAVEYO ANTHONY	Education Assistant			
CR/D/9012	WAMAGO MOSES	Education Assistant			
CR/D/10502	SIBIHWANA LYDIA	Education Assistant			
CR/D/7012	OTONGO PETER	Education Assistant			
CR/D/19002	OBONYO IGNATIUS	HEADTEACHER			
CR/D/6083	NABEGWA MANJERI	Education Assistant			
CR/D/7013	MUHALE FRANCIS	Education Assistant			
CR/D/10501	MUDENYA SAMUEL	DEPUTY HEADTEACH			
CR/D/7085	HYENDA BULUHANI	Education Assistant			
CR/D/6015	HASAHYA FRANCIS	Education Assistant			
CR/D/7014	EMESU JOHN	Education Assistant			
CR/D/10860	NAMWANGALA SUSAN	Education Assistant			
Total Annual Gross Salary (Ushs)					

Cost Centre : BUGALO COLLEGE BWIRYA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/6878	MULUNGWE JOSEPH	EDUCATION OFFICER	U5-UP-1-	417,769	5,013,228
UTS/T/3756	TABO AARON	ASSIST EDUCATION O	U5-UP-1-	417,769	5,013,228
UTS/E/881	EMOKOL JAMES	ASSIST EDUCATION O	U5-UP-1-	417,769	5,013,228
UTS/K/13103	KIIZA TOLBERT	ASSIST EDUCATION O	U5-UP-1-	417,769	5,013,228
UTS/M/12293	MWANJE DAUDA	ASSIST EDUCATION O	U5-UP-1-	417,769	5,013,228
CR/H/156	HAMBA ISMAIL B	SENIOR ACCOUNTS	U5-UP-1-	529,931	6,359,172
UTS/H/405	HAMBA ESTHER	ASSIST EDUCATION O	U5-UP-1-	529,931	6,359,172
UTS/B/10117	BULIMUSANYA SIRAGI	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
UTS/W/3225	WERE MARTIN	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
UTS/O/11762	ODOI JOHN MARTIN	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
UTS/M/18161	MAUSO WYCLIFFE	EDUCATION OFFICER	U4-LWR-	619,740	7,436,880
UTS/O/3622	OPOYA OLOWO JOSEPH	EDUCATION OFFICER	U3-LWR-	777,987	9,335,843
Total Annual Gross Salary (Ushs)					76,867,847

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/5044	WAGODO ABASI	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10891	KAMBEJA EDINANSI	EDUCATION ASSISTA	U7	334,557	4,014,684
CR/D/2072	KHAMYA ABDULATIF	EDUCATION ASSISTA	U7	339,741	4,076,892
CR/D/2071	LYADDA SAMSON	EDUCATION ASSISTA	U7	334,557	4,014,684
CR/D/8089	MASOLO ADAM	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/2070	NAMUGERE SAFINA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10846	NANDEGWE MARGRET	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/1032	BOONO SALIM	EDUCATION ASSISTA	U7	356,706	4,280,472
CR/D/10845	WERE RONALD	EDUCATION ASSISTA	U7	334,557	4,014,684
CR/D/7042	GULOoba ABUSALIWA	SEN. EDUC. ASSISTAN	U6	381,304	4,575,648
Total Annual Gross Salary (Ushs)					40,649,448

Cost Centre : Bugalo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/8099	MUGUDO JULIUS	EDUCATION ASSIST	U7 UPPE	326,508	3,918,096
CR/D/5025	TABO STEPHEN	EDUCATION ASSIST	U7 UPPE	374,148	4,489,776
CR/D/7059	NAMULWA HARRIET	EDUCATION ASSIST	U7 UPPE	326,508	3,918,096
CR/D/5027	MUTONO WISON	EDUCATION ASSIST	U7 UPPE	367,998	4,415,976
CR/D/10595	MUGERENGE PETER	EDUCATION ASSIST	U7 UPPE	356,076	4,272,912
CR/D/5026	MBIRO ALBERT	EDUCATION ASSIST	U7 UPPE	339,741	4,076,892
CR/D/804	GIMBO ZAITUNA	EDUCATION ASSIST	U7 UPPE	326,508	3,918,096
CR/D/5027	MWANIKI DAVID	EDUCATION ASSIST	U7 UPPE	342,381	4,108,572
CR/D/1051	HIRYA JOHNSON	D/HEADTEACHER	U5 UPPE	424,151	5,089,812
CR/D/10526	CHEMPASA KAIRE	HEAD TEACHER	U4 UPPE	832,182	9,986,184
CR/D/10526	CHEMPASA KAIRE JOHN	HEAD TEACHER	U4 UPPE	832,182	9,986,184
Total Annual Gross Salary (Ushs)					58,180,596

Cost Centre : Buhadyo p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9050	Kauta Mathew	Educ Asst	U7	326,508	3,918,096

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/4005	Walekwa Keneth	Educ Asst	U7	326,508	3,918,096
CR/D/10973	Wandera Muhamad	Educ Asst	U7	326,508	3,918,096
CR/D/9001	Wamanghe Robert	Educ Asst	U7	326,508	3,918,096
CR/D/4006	Mugoya Charles	Educ Asst	U7	326,508	3,918,096
CR/D/10679	Hamba James	Educ Asst	U7	326,508	3,918,096
CR/D/4079	Were Julius	Headteacher	U5	503,850	6,046,200
CR/D/4004	Mubbulu Lawrence	Deputy H/T	U5	475,580	5,706,960
Total Annual Gross Salary (Ushs)					35,261,736

Cost Centre : Bwirya p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/5061	WEERE THOMAS	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/5063	GALINGOBA SILERIO	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/5060	HADALI EDWARD	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/3014	HANDEHE FLORENCE	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/9013	NAHINGHONDO LONA	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/2015	NAHISAMA GRACE	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/3064	NAIROMBE NASABU	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/10871	NANKOOLA JUSTINE	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/10872	NAPANDU BALAMU	EDUCATION ASSIT II	U7	326,508	3,918,096
CR/D/4043	WANGDYA CHARLES	SENIOR EDU. ASSITII	U6	374,148	4,489,776
CR/D/5059	MUJOOMA DAWSON J	SENIOR EDU. ASSITII	U6	330,493	3,965,916
CR/D/5074	NYUMBA CHARLES	HEAD TEACHER	U5 UPPE	475,580	5,706,960
CR/D/2091	TIBIWA JOESPHINE	D/HEAD TEACHER	U4 LOWE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					57,913,908

Cost Centre : Hiriga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/9008	NAHIRYA IRENE MONIC	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/D/7064	WERE YOWASI	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096

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/10920	NAMAROME LYDIAH	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/D/7063	BUMALI JUMA	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/D/1088	BALYEGISA DAVID	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/D/8098	AKIRYA IRENE	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/D/8064	AISU GERSHOM	EDUCATION ASSISTA	U7UPPER	326,508	3,918,096
CR/D/3007	WERA ALFRED	SENIOR EDUCATION	U6LOWE	381,304	4,575,648
Total Annual Gross Salary (Ushs)					32,002,320

Cost Centre : Lwamboga p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10558	MUDENYA NATABO SUZ	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/3060	BIJJA BALAKI	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/3061	GULOBA PATRICK	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10589	HASIHU NAMALWA NA	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10951	HIBWIHA BONIFANCE	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/4098	NATABO GRACE	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/8045	NAWANGHOMA SUZAN	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10508	NAWEGULO SUZAN	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6041	LUHUBA PETER	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10507	NGUHUNI EDDY	Deputy Headteacher	U5 Upper	431,083	5,172,996
CR/D/10581	MAJANGA SAMUEL	Head teacher	U5 Upper	431,083	5,172,996
Total Annual Gross Salary (Ushs)					45,608,856

Cost Centre : Suni p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/23	Mukasa Twaha	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/8044	Wahwaka Moses	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/5061	Naisiko Mary Goleti	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10729	Mutiwa Martin	Education Assistant	U7 Upper	364,304	4,371,648
CR/D/10818	Nahyama Betty Vivian	Education Assistant	U7 Upper	326,508	3,918,096

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Suni p/s

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/2037	Namudaki Margaret	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/3083	Hasahya Stephen	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/6034	Hamila Phoebe Jane	Senior Education Assista	U6 Lower	371,304	4,455,648
CR/D/6042	Luhonda Joseph	Senior Education Assista	U6 Lower	381,304	4,575,648
CR/D/10508	Nasebe John Wilson	Education Assistant	U5 Upper	529,931	6,359,172
Total Annual Gross Salary (Ushs)					44,345,796

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/5052	NADONGO RACHEL	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/3010	SABANO PHEOBE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10920	WANYENZE JUDITH	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/2063	NASOMA ALI	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/9030	NAMULWA MADINA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10833	NABUKWASI SARAH HA	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/10796	MUBEEZI WAMBAALO N	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/10597	KASAJJA MUSA ABDULK	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5051	GESA AHMED BIN	Education Assistant	U7 UPPE	339,741	4,076,892
CR/D/10569	WIWO MILLISENT OLVE	Education Assistant	U7 UPPE	345,047	4,140,564
CR/D/4039	MUTEMBULI ABUBAKA	Senior Education Assista	U6 UPPE	345,047	4,140,564
CR/D/10966	NAMUSOLE AMISI	Senior Education Assista	U6 UPPE	414,564	4,974,768
CR/D/7099	HAUNDAMA MULAGO A	HEAD TEACHER	U5 UPPE	551,383	6,616,596
Total Annual Gross Salary (Ushs)					55,897,884

Cost Centre : HASAHYA SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
UTS/M/1034	MUSIHO MARTIN	STORES ASSISTANT	U7 UPPE	313,067	3,756,804
UTS/G/446	GIDUDU MICHAEL. N.	Laboratory Assistant	U7 UPPE	268,129	3,217,548

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/C/448	CHANGU DISON ROBERT	Assistant Education Offic	U5 U	502,870	6,034,440
UTS/W/4271	WAALABYEKI DANIEL.	Assistant Education Offic	U5 U	619,740	7,436,880
UTS/S/908	SUUTI EMMANUEL JOB	Education Officer	U5 U	850,619	10,207,428
UTS/O/2/2096	OWORA MARK	Senior Accounts Assistan	U5 U	431,083	5,172,996
UTS/O/1022	OKIRIA GEORGE ROBER	Assistant Education Offic	U5 U	502,870	6,034,440
UTS/M/16936	MUSANA KIDIMU	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/M/4474	MUDHASI DANIEL	Assistant Education Offic	U5 U	529,619	6,355,428
UTS/O/4184	MAWULULU. J. PATRICK	Assistant Education Offic	U5 U	512,372	6,148,464
UTS/M/4131	MATAMBYE ISMAIL	Assistant Education Offic	U5 U	529,931	6,359,172
UTS/G/446	GIDUDU SULEIMAN.	Assistant Education Offic	U5 U	529,619	6,355,428
UTS/W/672	WERE . M. ABUBAKER	Assistant Education Offic	U5 U	529,931	6,359,172
UTS/E/2533	EGOLU RICHARD	Assistant Education Offic	U5 U	417,769	5,013,228
UTS/B/6883	BYARUBHABGA CLEEM	Assistant Education Offic	U5 U	503,850	6,046,200
UTS/G/996	GALANDI TONY.K.	Assistant Education Offic	U5 U	502,870	6,034,440
UTS/W/842	MUKULHAMENO EZIRA	Education Officer	U5 U	619,740	7,436,880
UTS/W/3359	WAKOOLI HELLEN	Assistant Education Offic	U4 LOWE	417,769	5,013,228
UTS/L/1599	LYAGوبا YASIN	Education Officer	U4 LOWE	619,740	7,436,880
UTS/M/17948	NAMUNYALA.S. MAJEED	Education Officer	U4 LOWE	619,740	7,436,880
UTS/M/6014	MUYODI KASSIM	HEAD TEACHER	U2 LOWE	1,174,437	14,093,244
Total Annual Gross Salary (Ushs)					136,962,408

Cost Centre : Kachekere ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/3073	LODDA DAVIS ELIZEPH	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/D/3032	HASAHYA HELLEN	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/4005	WAMIMBI MOSES	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/1007	HASULI SALIM	EDUCATION ASSISTA	U7	361,798	4,341,576
CR/D/1036	DAAKI ISMAEL	EDUCATION ASSISTA	U7	345,047	4,140,564
CR/D/1063	KITUI CAROLINE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10610	CHANDIGA BAKOLE RIC	EDUCATION ASSISTA	U7	345,047	4,140,564

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Kachekere ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/19010	MUHOFA KANNAH	EDUCATION ASSISTA	U7	350,495	4,205,940
CR/D/9002	MWIMA ERIC	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/18001	NAKOLO HELLEN	EDUCATION ASSISTA	U7	330,493	3,965,916
CR/D/3077	TALIMA SARAH	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/19201	KHARUNDA AIDA	EDUCATION ASSISTA	U7	374,148	4,489,776
CR/D/10741	KADONDI KIRYA THERE	HEAD TEACHER	U4 UP	832,182	9,986,184
Total Annual Gross Salary (Ushs)					59,001,564

Cost Centre : Kachonga ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7069	Nawanga Lydia	Education Assistant	U7 U	326,508	3,918,096
CR/D/10919	Dimbu Paulous Mafeo	Education Assistant	U7 U	326,508	3,918,096
CR/D/10613	Worere Francis	Education Assistant	U7 U	326,508	3,918,096
CR/D/10918	Singoma Yoweri	Education Assistant	U7 U	326,508	3,918,096
CR/D/6007	Naula Judith	Education Assistant	U7 U	326,508	3,918,096
CR/D6081	Nahigo Manjeri	Education Assistant	U7 U	326,508	3,918,096
CR/D/4091	Matanda David W.	Education Assistant	U7 U	326,508	3,918,096
CR/D/9007	Manakhe Esther	Education Assistant	U7 U	326,508	3,918,096
CR/D/10851	Kirya janet	Education Assistant	U7 U	326,508	3,918,096
CR/D/8031	Kataike Ruth	Education Assistant	U7 U	326,508	3,918,096
CR/D/10814	Wabwire Andrew	Education Assistant	U7 U	326,508	3,918,096
CR/D/3015	Nangwe Sulaiman	Senior Education Assista	U6 U	551,383	6,616,596
CR/D/6024	Mugoya Davis	Depty Headteacher	U5 U	551,383	6,616,596
CR/D/7016	Habi James Richard	Headteacher	U4 U	832,182	9,986,184
Total Annual Gross Salary (Ushs)					66,318,432

Cost Centre : Kaiti ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 9033	MUDONDO FATUMA	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D 10927	WENENE JOSEPHINE	Education Assistant	U7 UPPE	326,508	3,918,096

Vote: 557 Butaleja District

Workplan 6: Education

Cost Centre : Kaiti ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D 2005	WENENE CONSTANCE	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D 10674	WAIRAGALA SAMUEL	Education Assistant	U7 UPPE	356,076	4,272,912
CR/D 10537	TERU ABEDI	Education Assistant	U7 UPPE	330,493	3,965,916
CR/D 10807	REV. LUKWAGANA BM	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D 10675	OPIO THOMAS	Education Assistant	U7 UPPE	3,918,096	47,017,152
CR/D 10676	NAFUNA MARY MASYE	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D 10808	MUKELA HELLEN	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D 10806	HAMBA SAMUEL HIFUD	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D 10538	BONYO LUKE	Education Assistant	U7 UPPE	330,493	3,965,916
CR/D 5057	KAKAI AGNES	Senior Education Assista	U6 UPPE	371,304	4,455,648
CR/D 5014	MUGOYA PAUL FRANCIS	HEAD TEACHER	U5 UPPE	371,304	4,455,648
Total Annual Gross Salary (Ushs)					96,131,544

Cost Centre : Nahamya ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10946	Zemei Harriet Sharon	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6037	Kayomba David	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6013	Were Stephen	Education Assistant	U7 Upper	374,148	4,489,776
CR/D/6038	Washambe Andrew	Education Assistant	U7 Upper	326,508	3,918,096
CR/D1067	Tegule Francis	Education Assistant	U7 Upper	361,798	4,341,576
CR/D/10695	Natipe Moses	Education Assistant	U7 Upper	345,047	4,140,564
CR/D10914	Namuhungo Beatrice Kiwujo	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/1068	Nambozo Sylvia	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/6014	Wendo Joy	Education Assistant	U7 Upper	367,659	4,411,908
CR/D/9004	Kutosi Michael John	Education Assistant	U7 Upper	326,508	3,918,096
CR/D/10543	Namugwe Jane	Head teacher	U6 Lower	404,885	4,858,620
Total Annual Gross Salary (Ushs)					45,751,020

Cost Centre : Nakasanga 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 : Nakasanga ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10698	GULOB COSMA	Education Assistant	U7 UPPE	330,493	3,965,916
CR/D/10657	MUIFI MOSES	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/2097	KIRYA ASADI	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10950	NAHATO JANIPHER	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10592	NAHIRE MARGRET	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/8074	NAMBOZO ESTHER	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10808	NDUGA DAUSON	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10654	TEGULE WILSON	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/6068	WAFULA ISAAC	Education Assistant	U7 UPPE	374,148	4,489,776
CR/D/4062	WAKOKO PETER	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/10949	HIISA SAMUEL	Education Assistant	U7 UPPE	326,508	3,918,096
CR/D/5002	MAGOMBE CHRISTOPHE	Education Assistant	U6 UPPE	383,604	4,603,248
CR/D/5010	MUWOYA MOSES	Senior Education Assista	U6 UPPE	371,304	4,455,648
CR/D/2049	KAYENDEKE PERUSI	HEADTEACHER	U5 UPPE	503,850	6,046,200
Total Annual Gross Salary (Ushs)					58,823,652

Cost Centre : Nambale ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10898	NACHAMU RUTH	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/1096	NALWOGA JUSTINE	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/8036	NAMBUYA ESTHER	SENIOR EDUCATION	U7 UPPE	326,508	3,918,096
CR/D/9025	NAMUGOSA FELISTUS	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/10897	NAMUHOMA WERE YAY	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/8038	KOMOLU ALEXANDAR	EDUCATION ASSISTA	U7 UPPE	326,508	3,918,096
CR/D/3027	MWIMA JULIUS	EDUCATION ASSISTA	U7 UPPE	350,495	4,205,940
CR/D/5041	WEERE HASSIM HARUN	HEADTEACHER GRA	U4 LOWE	707,366	8,488,392
Total Annual Gross Salary (Ushs)					36,202,908

Cost Centre : Nasinyi 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 : Nasinyi ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10906	KABEJJA MARGARET	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/10675	LAAKI ROBERT MWANA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/1044	MASABA WOTTI	EDUCATION ASSISTA	U7	226,508	2,718,096
CR/D/6012	MUTONYI SYLVIA	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7038	NABENDENE JOYCE	SENIOR EDUCATION	U7	371,304	4,455,648
CR/D/8083	WANENDEYA BADIRU	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/8090	BUTEME DOROTHY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/7052	WANZALA GEOFREY	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/3054	TASUMBA EUNICE	EDUCATION ASSISTA	U7	326,508	3,918,096
CR/D/6008	HASAHYA JAMES	DEPUTY HEAD TECH	U4 Lowe	703,415	8,440,980
Total Annual Gross Salary (Ushs)					43,041,396

Cost Centre : Naweyo ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/6095	WAMBOZA VINCENT	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10893	SABANO MARY	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/7005	NAMULONDO STELLA	Education Assistant II	U7 UPPE	326,508	3,918,096
CR/D/10505	NATSELI ROBERT WILSO	Headteacher	570,606	570,606	6,847,272
CR/D/6025	MULOMI YAFESI	Deputy Headteacher	532,160	532,160	6,385,920
CR/D/10560	HAUMBA DANIEL	Education Assistant II	374,148	374,148	4,489,776
CR/D/6096	NAMISI FLORENCE	Education Assistant II	374,148	374,148	4,489,776
CR/D/1011	LOGOSE ALIMA	Education Assistant II	374,148	374,148	4,489,776
CR/D/8093	NABWANA ANNA	Education Assistant II	326,508	326,508	3,918,096
CR/D/10821	MUKABIRE BETTY	Education Assistant II	326,508	326,508	3,918,096
CR/D/10585	EDEMBE ERIYA	Education Assistant II	326,508	326,508	3,918,096
CR/D/2032	KIZITO SIRAJI	Education Assistant II	326,508	326,508	3,918,096
Total Annual Gross Salary (Ushs)					54,129,192

Cost Centre : Queen of peace 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 : Queen of peace ps

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/7098	ANYAKUN AGNES	Education Assistant	U7	326,508	3,918,096
CR/D/8007	WAMANDI MUSA	Education Assistant	U7	326,508	3,918,096
CR/D/7097	ALIYINZA JULIET	Education Assistant	U7	326,508	3,918,096
CR/D/10755	WAKO GODFREY	Education Assistant	U7	345,047	4,140,564
CR/D/7096	TUMUSIIME FARIDAH	Education Assistant	U7	326,508	3,918,096
CR/D/10756	NAKHAIMA PAUL	Education Assistant	U7	326,508	3,918,096
CR/D/10504	NAHYUHA MASITULA	Education Assistant	U7	374,148	4,489,776
CR/D/10632	MUGABA NORAH MALW	Education Assistant	U7	367,659	4,411,908
CR/D/8024	KYATEREKERA JOYCE	Education Assistant	U7	313,950	3,767,400
CR/D/4072	LUNYOLO ANNET	Senior Education Assista	U6	371,304	4,455,648
CR/D/7040	HADALI LEKOBOAM	Education Assistant	U6	371,304	4,455,648
Total Annual Gross Salary (Ushs)					45,311,424
Total Annual Gross Salary (Ushs) - Education					6,274,356,361

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	428,635	215,975	594,666
Conditional Grant to PAF monitoring	1,492	0	1,492
District Unconditional Grant - Non Wage	9,783	8,230	9,783
Locally Raised Revenues	8,719	0	8,719
Other Transfers from Central Government	279,292	177,186	416,588
Transfer of District Unconditional Grant - Wage	36,237	27,178	64,973
Multi-Sectoral Transfers to LLGs	93,112	3,382	93,112
<i>Development Revenues</i>	454,454	339,556	942,672
LGMSD (Former LGDP)	27,097	38,157	40,135
Locally Raised Revenues	89,354	0	89,354
Multi-Sectoral Transfers to LLGs	224,268	187,665	699,448
Roads Rehabilitation Grant	113,735	113,735	113,735

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

Total Revenues	883,089	555,531	1,537,338
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>428,635</i>	<i>201,703</i>	<i>594,666</i>
Wage	79,170	30,560	107,906
Non Wage	349,465	171,143	486,761
<i>Development Expenditure</i>	<i>454,454</i>	<i>334,492</i>	<i>942,672</i>
Domestic Development	454,454	334,492	942,672
Donor Development	0	0	0
Total Expenditure	883,089	536,194	1,537,338

Department Revenue and Expenditure Allocations Plans for 2014/15

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

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	68	16	123
Length in Km of District roads maintained.	3	7	1
Length in Km. of rural roads constructed	2	2	2
Function Cost (UShs '000)	1,284,024	535,894	1,537,338
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	8,900	300	0
Cost of Workplan (UShs '000):	1,292,924	536,194	1,537,338

Planned Outputs for 2014/15

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 1 KM 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.

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

Vote: 557 Butaleja District

Workplan 7a: Roads and Engineering

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/10422	Muyinda Abdu Maliki	Driver	U8 upper	237,069	2,844,828
CR/D/10165	Musomerwa David	Driver	U8 upper	237,069	2,844,828
CR/D/10164	Kamwanda Julius	Office Attendant	U8 upper	237,069	2,844,828
CR/D/161	Gwany Robert	Driver	U8 upper	237,069	2,844,828
CR/D/10157	Wasige Richard	Road Inspector	U6 upper	430,025	5,160,300
CR/D/10155	Waluswaka James	Assistant Water Officer	U5 (sc)	792,885	9,514,620
CR/D/10156	Hibihe Wasige Joseph	Assistant Water Officer (U5 (sc)	792,885	9,514,620
CR/D/10158	Bamwiise Elliot Mwami	Assistant Engineering Off	U5 (sc)	792,885	9,514,620
CR/D/10079	Mudondo Beatrice	Stenographer	U5 lower	479,759	5,757,108
CR/D/10154	Moga Hamisi	Water Officer	U4 (sc)	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					64,972,836
Total Annual Gross Salary (Ushs) - Roads and Engineering					64,972,836

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,600	0	3,600
Locally Raised Revenues	3,600	0	3,600
Development Revenues	481,154	476,291	480,233
LGMSD (Former LGDP)	10,954	7,309	10,034
Locally Raised Revenues	1,217	0	1,217
Conditional transfer for Rural Water	468,982	468,982	468,982

Vote: 557 Butaleja District

Workplan 7b: Water

Total Revenues	484,754	476,291	483,833
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>3,600</i>	<i>0</i>	<i>3,600</i>
Wage		0	0
Non Wage	3,600	0	3,600
<i>Development Expenditure</i>	<i>481,154</i>	<i>473,765</i>	<i>480,233</i>
Domestic Development	481,154	473,765	480,233
Donor Development	0	0	0
Total Expenditure	484,754	473,765	483,833

Department Revenue and Expenditure Allocations Plans for 2014/15

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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		15	12
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1	1	2
No. of deep boreholes drilled (hand pump, motorised)	12	15	14
No. of deep boreholes rehabilitated	5	12	11
No. of deep boreholes drilled (hand pump, motorised) (PRDP)		0	3
No. of deep boreholes rehabilitated (PRDP)	3	6	
No. of supervision visits during and after construction	144	194	145
No. of water points tested for quality	93	30	32
No. of District Water Supply and Sanitation Coordination Meetings	4	30	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4	4
No. of sources tested for water quality	93	0	
No. of water points rehabilitated	11	13	11
% of rural water point sources functional (Shallow Wells)	62	75	
No. of water pump mechanics, scheme attendants and caretakers trained		11	
No. of water and Sanitation promotional events undertaken	20	32	20
No. of water user committees formed.	18	38	14
No. Of Water User Committee members trained	18	69	14
Function Cost (US\$ '000)	484,754	473,765	483,833
Cost of Workplan (US\$ '000):	484,754	473,765	483,833

Vote: 557 Butaleja District

Workplan 7b: Water

Planned Outputs for 2014/15

The department will implement a number of outputs under its main functions to raise the safe water coverage, 145 supervision visits conducted, submission of work plans and quarterly reports to council and line ministries. 32 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, 14 water user committees formed. 15 Water User Committee members trained, 15 deep boreholes drilled and 1 SW (hand pump), 3 deep boreholes rehabilitated (PRDP)

(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>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	83,389	49,187	98,215
Conditional Grant to PAF monitoring	298	0	298
District Unconditional Grant - Non Wage	8,385	0	8,385
Multi-Sectoral Transfers to LLGs	6,440	0	6,440
Transfer of District Unconditional Grant - Wage	45,434	34,075	60,259
Locally Raised Revenues	7,719	0	7,719
Conditional Grant to District Natural Res. - Wetlands	15,113	15,112	15,113
<i>Development Revenues</i>	100,607	0	98,000
Multi-Sectoral Transfers to LLGs	2,607	0	
Other Transfers from Central Government	98,000	0	98,000

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Total Revenues	183,996	49,187	196,215
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,389	49,171	98,215
Wage	45,434	34,075	60,259
Non Wage	37,956	15,096	37,956
<i>Development Expenditure</i>	100,607	0	98,000
Domestic Development	100,607	0	98,000
Donor Development	0	0	0
Total Expenditure	183,996	49,171	196,215

Department Revenue and Expenditure Allocations Plans for 2014/15

The Department has an approved budget of shs196,215,000, - shs.15,113,000 is expected from conditional grant to district natural resources - wetlands, locally raised l revenue - shs.7,719,000 and shs.60,259,000 transfer of district unconditional grat - wage, shs.98,000,000 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. The department expects to spend shs.98,215,000 on recurrent expenditure and shs.98,000,000 on development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	2	1	12
No. of Wetland Action Plans and regulations developed	1	12	0
Area (Ha) of Wetlands demarcated and restored	5	0	
No. of community women and men trained in ENR monitoring	0	0	200
No. of community women and men trained in ENR monitoring (PRDP)	60	2160	0
No. of monitoring and compliance surveys undertaken	12	12	4
No. of environmental monitoring visits conducted (PRDP)	12	12	4
No. of new land disputes settled within FY	12	0	12
Area (Ha) of trees established (planted and surviving)	100000	58000	200
Number of people (Men and Women) participating in tree planting days	100	56	200
No. of Agro forestry Demonstrations	1	0	2
No. of monitoring and compliance surveys/inspections undertaken	12	0	4
Function Cost (US\$ '000)	183,996	49,171	196,215
Cost of Workplan (US\$ '000):	183,996	49,171	196,215

Planned Outputs for 2014/15

The department will implement a number of outputs to improve on the environment; will plant 1,000,000 tree seedlings, Designation and training of focal point persons, 12 monitoring and compliance surveys/ inspections will be conducted, 15 new land disputes are expected to be settled.

Vote: 557 Butaleja District

Workplan 8: Natural Resources

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

development of structural and detailed plan for Nabiganda town board, tree seedlings procured and distributed from the central government

(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

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
CRD/10188	Nangobi Rachael	Forest Ranger	U7 Up	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

Subcounty / Town Council / Municipal Division : Busaba

Cost Centre : Busaba

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10187	Pengere Robert	Forest Guard	U8 Lower	213,832	2,565,984
Total Annual Gross Salary (Ushs)					2,565,984

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
CDR/10063	Were Aida	Office Attendant	U8 Up	237,069	2,844,828
CDR/10186	Were Lamula	Wetland Officer	U4 Sc	1,177,688	14,132,256
CDR/10185	Wandera Tom	Environment Officer	U4 Sc	1,177,688	14,132,256
CDR/10190	Kagoya Lydia	Physical Planner	U4 Sc	1,177,688	14,132,256

Vote: 557 Butaleja District

Workplan 8: Natural Resources

Cost Centre : Head Quarters

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10184	Banamwita Charles Joshoa	Forest officer	U4 Sc	1,177,688	14,132,256
Total Annual Gross Salary (Ushs)					59,373,852

Cost Centre : Kachonga

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD/10210	Odongo Samuel Peter	Forest Ranger	U7 Up	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372
Total Annual Gross Salary (Ushs) - Natural Resources					71,006,580

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	233,204	148,916		243,063
Multi-Sectoral Transfers to LLGs	49,300	4,498		49,300
Urban Unconditional Grant - Non Wage		0		3,491
Conditional Grant to Women Youth and Disability Gr	10,947	10,947		10,947
Conditional transfers to Special Grant for PWDs	22,856	22,856		22,856
District Unconditional Grant - Non Wage	6,988	0		6,988
Conditional Grant to Functional Adult Lit	12,002	12,000		12,002
Locally Raised Revenues	6,433	1,000		6,433
Conditional Grant to Community Devt Assistants Non	16,873	16,872		16,873
Transfer of District Unconditional Grant - Wage	107,657	80,742		114,024
Conditional Grant to PAF monitoring	149	0		149
<i>Development Revenues</i>	116,972	61,378		128,264
Donor Funding	59,000	20,000		62,500
LGMSD (Former LGDP)	54,531	40,898		3,010
Multi-Sectoral Transfers to LLGs	3,441	480		62,754
Total Revenues	350,176	210,294		371,327
B: Breakdown of Workplan Expenditures:				
<i>Recurrent Expenditure</i>	233,204	147,179		243,063
Wage	123,330	85,241		129,698
Non Wage	109,874	61,938		113,364
<i>Development Expenditure</i>	116,972	58,732		128,264
Domestic Development	57,972	39,732		65,764
Donor Development	59,000	19,000		62,500
Total Expenditure	350,176	205,911		371,327

Vote: 557 Butaleja District

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2014/15

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	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	89	12	40
No. FAL Learners Trained	720	720	430
No. of Youth councils supported	1	2	1
No. of women councils supported	1	2	1
Function Cost (US\$ '000)	350,176	205,911	371,327
Cost of Workplan (US\$ '000):	350,176	205,911	371,327

Planned Outputs for 2014/15

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

(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 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 transport which makes the monitoring of projects difficult

2. Voluntary arrangement of the FAL instructors

Vote: 557 Butaleja District

Workplan 9: Community Based Services

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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	Nabwe Margaret	Community Development	U4-Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

Subcounty / Town Council / Municipal Division : Busabi

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	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	436,677	5,240,124
CR/D/10128	Nali Edith	Assistant Community De	U6 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					10,480,248

Subcounty / Town Council / Municipal Division : Busolwe Town council

Vote: 557 Butaleja District

Workplan 9: Community Based Services

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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	436,677	5,240,124
CR/D/10126	Nabirye Lydia	Community Development	U4-Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					14,178,516

Cost Centre : Headquarter

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10053	Hamba Sarah	Office Attendant	U8-Upper	237,069	2,844,828
CR/D/10384	Nawegulo Dorcas	Office Typist	U7 Upper	377,781	4,533,372
CR/D/10124	Namukose Minisa Kirya	Community Development	U4-Lower	744,866	8,938,392
CR/D/10136	Malingha Paul Mweru	Community Development	U4-Lower	744,866	8,938,392
CR/D/10123	Hamya Julius	Community Development	U4-Lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					34,193,376

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	744,866	8,938,392

Vote: 557 Butaleja District

Workplan 9: Community Based Services

Cost Centre : Himutu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					8,938,392

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 Upper	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392

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	436,677	5,240,124
Total Annual Gross Salary (Ushs)					5,240,124

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	744,866	8,938,392
Total Annual Gross Salary (Ushs)					8,938,392
Total Annual Gross Salary (Ushs) - Community Based Services					137,141,256

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

Vote: 557 Butaleja District

Workplan 10: Planning

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	45,689	26,985	52,124
Transfer of District Unconditional Grant - Wage	13,282	9,961	19,717
Conditional Grant to PAF monitoring	6,964	0	6,964
District Unconditional Grant - Non Wage	12,578	12,379	12,578
Locally Raised Revenues	12,865	755	12,865
Unspent balances – Other Government Transfers		3,890	
<i>Development Revenues</i>	17,397	12,709	18,436
Donor Funding	4,712	0	4,712
LGMSD (Former LGDP)	10,766	12,709	11,805
Locally Raised Revenues	1,919	0	1,919
Total Revenues	63,086	39,694	70,559
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	45,689	26,722	52,124
Wage	13,282	9,961	19,717
Non Wage	32,407	16,761	32,407
<i>Development Expenditure</i>	17,397	12,709	18,436
Domestic Development	12,685	12,709	13,724
Donor Development	4,712	0	4,712
Total Expenditure	63,086	39,431	70,559

Department Revenue and Expenditure Allocations Plans for 2014/15

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 shs12,865,000 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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	12	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (UShs '000)	63,086	39,431	70,559
Cost of Workplan (UShs '000):	63,086	39,431	70,559

Planned Outputs for 2014/15

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

Vote: 557 Butaleja District

Workplan 10: Planning

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 implmentation in the District, coordinated SDS program, prepared and submitted

(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 tranport 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
CR/D/10181	Mudimbu Samuel	Office Attendant	U8 Upper	237,069	2,844,828
CR/D/10177	Nsenye Sarah	Stengraphy Secretary	U5 Lower	479,759	5,757,108
CR/D/10147	Taata Samson	Economist	U4 Upper	926,247	11,114,964
Total Annual Gross Salary (Ushs)					19,716,900
Total Annual Gross Salary (Ushs) - Planning					19,716,900

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
	Approved Budget	Outturn by end June		Approved Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	38,713	32,402		84,314
Transfer of District Unconditional Grant - Wage		0		45,602
Conditional Grant to PAF monitoring	2,130	0		2,130
District Unconditional Grant - Non Wage	5,976	22,055		5,976
Locally Raised Revenues	5,815	0		5,815
Unspent balances – Other Government Transfers		5,000		
Multi-Sectoral Transfers to LLGs	24,792	5,347		24,792

Vote: 557 Butaleja District

Workplan 11: Internal Audit

Total Revenues	38,713	32,402	84,314
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>38,713</i>	<i>32,402</i>	<i>84,314</i>
Wage	16,839	9,207	62,440
Non Wage	21,874	23,195	21,874
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,713	32,402	84,314

Department Revenue and Expenditure Allocations Plans for 2014/15

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>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15 - 7- 2014	15-4-2014	2-8-2014
Function Cost (US\$ '000)	38,713	32,402	84,314
Cost of Workplan (US\$ '000):	38,713	32,402	84,314

Planned Outputs for 2014/15

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.

(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.

Vote: 557 Butaleja District

Workplan 11: Internal Audit

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	940,366	11,284,392
Total Annual Gross Salary (Ushs)					16,949,340

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/10181	HAUMBA ANDREW	Office Attendant	U8 UPPE	213,832	2,565,984
CR/D/10060	MUGOYA DEBORAH SON	OFFICE TYPIST	U7 UPPE	377,781	4,533,372
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	940,366	11,284,392
CR/D/10082	HAUMBA ISAAC	DISTRICT INTERNAL	U3 UPPE	1,070,502	12,846,024
Total Annual Gross Salary (Ushs)					45,601,500
Total Annual Gross Salary (Ushs) - Internal Audit					62,550,840

Vote: 557 Butaleja District

Workplan Outputs

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

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 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)	Salary to Traditional staff paid Exgratia paid Gratuity to Political Leaders paid, NUSAF 2 Project activities implemented (public works programme, community infrastructure rehabilitation, Household livelihood support programme), Vehicle and other equipment repaired and maintained, LCI & LCII bicycles procured & Engraved, a lap top for planning unit procured under retooling	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> 291,388	<i>Wage Rec't:</i> 422,143	<i>Wage Rec't:</i> 804,108
	<i>Non Wage Rec't:</i> 142,435	<i>Non Wage Rec't:</i> 187,638	<i>Non Wage Rec't:</i> 139,127
	<i>Domestic Dev't</i> 989,342	<i>Domestic Dev't</i> 2,018,009	<i>Domestic Dev't</i> 1,219,187
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,423,165	Total 2,627,790	Total 2,162,423

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, Leave roster made and general office operation, General supply of goods and service	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, General supply of goods and service	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,493	<i>Non Wage Rec't:</i> 11,958	<i>Non Wage Rec't:</i> 6,721
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,493	Total 11,958	Total 6,721

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	513 (post graduate diploma in project planning & management, Administrative officer's law course, fundamental management and leadership skills in local governments, Gender mainstreaming and awareness, mentoring of HODs and LLG staff,	154 (post graduate studies in project planning and management, mentoring of HODs and LLG staff, professional accountancy, workshop on procurement and contracts management held, training on leadership management done, paid for training in CIPS for Procurement	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,
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Vote: 557 Butaleja District

Workplan Outputs

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

1a. Administration

Availability and implementation of LG capacity building policy and plan	Orientation of new staff, training on staff and CPA for finance staff, HIV/ AIDS and counselling, principles and challenges of ROM and performance agreements in LGs, professional accountancy)	facilitated staff for professional accountancy course, training on HIV/ AIDS and counselling, 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)	
Non Standard Outputs:	Yes (one capacity building plan in place)	yes (one capacity building plan in place)	()	
	N/A			
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>38,133</i>	<i>Domestic Dev't</i>	<i>35,020</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>38,133</i>	<i>Total</i>	<i>35,020</i>

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub-counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	65 (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)	10 Sub-counties 2 Town Councils 1 Town Board)	
Non Standard Outputs:	N/A		12 LLGs supervised	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>5,396</i>	<i>Non Wage Rec't:</i>	<i>12,094</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>5,396</i>	<i>Total</i>	<i>12,094</i>

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	Public relations activities promoted District events covered, Information collected and disseminated, reports prepared and submitted to the directorate of information and national guidance	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>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>4,596</i>	<i>Non Wage Rec't:</i>	<i>1,000</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>4,596</i>	<i>Total</i>	<i>1,000</i>

Vote: 557 Butaleja District

Workplan Outputs

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

1a. Administration

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	3 (3 monitoring reports prepared and submitted to OPM)	4 (4 monitoring reports prepared and submitted to OPM)
No. of monitoring visits conducted	4 (PRDP projects monitored)	3 (PRDP projects monitored)	4 (PRDP projects monitored)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,498
	<i>Domestic Dev't</i> 17,498	<i>Domestic Dev't</i> 14,118	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,498	Total 14,118	Total 17,498

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 110,226	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 110,226
	<i>Non Wage Rec't:</i> 116,013	<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
	Total 237,071	Total 0	Total 274,410

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	1 (Butaleja District head office administration block constructed.)	1 (Ground floor of the District head office administration block constructed, a 4 stance pit latrine constructed at the district head quarters)	
No. of solar panels purchased and installed	0 ()	0 (N/A)	()
No. of existing administrative buildings rehabilitated	0 ()	0 (N/A)	()
Non Standard Outputs:	a 4 stance lined pit latrine constructed at CAO's Office	a 4 stance lined pit latrine constructed at CAO's Office	
	<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> 209,973	<i>Domestic Dev't</i> 123,265	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 209,973	Total 123,265	Total 0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District

Workplan Outputs

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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30-09-2013 (MOFPED, MOLG, Auditor General)	30-9-2013 (Auditor General)	30-09-2014 (MOFPED, MOLG, Auditor General)
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Non Standard Outputs:	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft final accounts)	Draft Final Accounts (Actual Revenue and Expenditure) submitted to Auditor General on 30th September 2013)	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.	Budget allocations made, IPFs disbursed, general office operations, goods and services procured, co-financing done to LGMSD and NAADS, procured books of accounts	Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co-Financing done to LGMSD and NAADS and one motor vehicle repaired.
	Wage Rec't: 105,083	Wage Rec't: 78,812	Wage Rec't: 145,109
	Non Wage Rec't: 25,851	Non Wage Rec't: 53,244	Non Wage Rec't: 25,851
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 130,935	Total 132,056	Total 170,960

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils)	6982000 (District, Busolwe Hospital, 10 sub-counties and 2 Town Councils)	35627000 (District, 10 sub-counties and 2 Town councils)
	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 (not realised) and nabiganda Town Board)		236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)
Value of Other Local Revenue Collections	17175000 (District and 10 sub-counties)	113713698 (District and 10 sub-counties)	35627000 (District, 10 sub-counties and 2 Town councils)
	Application fee, rent and rates, agency fees, user fees, land fees, operational permit, form X, revenue from departments, community contribution for water, registration of CBOs, 5% sharing for County and 35% sharing from sub-counties for business license, market fees, park fees and slaughter fees)	Application fee, rent and rents, market, park fees, slaughter, Business license, Cess tax, operation permit, revenue from departments)	26,350,000 - Local Service Tax from staff
			2,625,814- Local Service tax from Business community and Local Hotel Tax)

Vote: 557 Butaleja District

Workplan Outputs

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

2. Finance

Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments	Revenue mobilization done, market assessment done	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,819	<i>Non Wage Rec't:</i> 6,456	<i>Non Wage Rec't:</i> 8,819
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,819	Total 6,456	Total 8,819

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 reconciliations prepared, quarterly financial statements prepared	Accounting books procured, Accounting records posted, Bank reconcilliations prapared, Financial statements prepared
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,300	<i>Non Wage Rec't:</i> 32,748	<i>Non Wage Rec't:</i> 8,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,300	Total 32,748	Total 8,300

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Workplan Outputs

[illegible]

3. Statutory Bodies

Non Standard Outputs:

Allowances for political leaders
paid, Minutes and Reports Printed
& photocopied, Travel inland done,
staff welfare done, general supply
of goods and services

Allowances for political leaders
paid, Minutes and Reports Printed
& photocopied, Travel inland done,
staff welfare done, general supply
of goods and services

[illegible]

<i>Wage Rec't:</i>	198,889	<i>Wage Rec't:</i>	209,009	<i>Wage Rec't:</i>	200,422
<i>Non Wage Rec't:</i>	103,257	<i>Non Wage Rec't:</i>	62,147	<i>Non Wage Rec't:</i>	99,463
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	302,146	<i>Total</i>	271,156	<i>Total</i>	299,885

Output: LG procurement management services

Vote: 557 Butaleja District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,300	<i>Non Wage Rec't:</i> 10,125	<i>Non Wage Rec't:</i> 20,300	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,300	Total 10,125	Total 20,300	

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, 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, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 24,523	
	<i>Non Wage Rec't:</i> 33,002	<i>Non Wage Rec't:</i> 30,594	<i>Non Wage Rec't:</i> 33,002	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,402	Total 30,594	Total 57,525	

Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	0 (Not done)	4 (4 meetings to be held at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	250 (2 Town Councils & 10 Sub-counties)	0 (Not done)	200 (2 Town Councils & 10 Sub-counties)
	80 Leasehold 170 Freehold)		80 Leasehold 170 Freehold)

Vote: 557 Butaleja District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Travel inland done General supply of goods and services done Staff welfare, survey control points transferred, preparation and submission of reports, consultative meetings, survey equipment procured	community sensitisation on land registration and management conducted, Induction and training of area land committees done. preparation and submission of reports, monitored area land committees, consultative visits to Entebbe and Tororo made	4 meetings to be held at the district headquarters Discussion and approval of both freehold & leasehold
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,404	<i>Non Wage Rec't:</i> 8,592	<i>Non Wage Rec't:</i> 12,404
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,404	Total 8,592	Total 12,404

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	26 (District, 2 Town Councils and 10 Sub-counties)	60 (District, 2 Town Councils and 10 Sub-counties)
	1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report 1 Special Investigation)	1 Annual Auditor General's report 1 Special Investigation)
No. of LG PAC reports discussed by Council	42 (District, 2 Town Councils and 7 Sub-counties)	14 (District, 2 Town Councils and 7 Sub-counties)	()
	1 Auditor General's report 4 Quarterly Internal Audit reports 1 NAADS Audit report 20 Sub-county Reports and 6 Town Council reports)	1 Auditor General's report 1 Quarterly Internal Audit reports 1 NAADS Audit report 1 Sub-county Reports and 1 Town Council reports)	
Non Standard Outputs:	Field site visits for verification carried out	Field site visits for verification carried out, 3 reports submitted.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,255	<i>Non Wage Rec't:</i> 16,594	<i>Non Wage Rec't:</i> 15,255
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,255	Total 16,594	Total 15,255

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	political leaders paid, 6 Council meetings held 9 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, 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 38,304	<i>Non Wage Rec't:</i> 61,741	<i>Non Wage Rec't:</i> 38,304
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 557 Butaleja District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	38,304	Total	61,741	Total	38,304
Output: Standing Committees Services						
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees		6 Committee meetings held for 4 Standing Committees		6 Committee meetings held for 4 Standing Committees	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,684	<i>Non Wage Rec't:</i>	5,150	<i>Non Wage Rec't:</i>	5,684
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,684	Total	5,150	Total	5,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:

NA

monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, lgs supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	183,845
<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>	89,306
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	273,151

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type

1 (District NAADS coordinators paid, annual review meetings held, technical and financial audits conducted, farmers trained, farmer

3 (District NAADS coordinators () paid, 2 technical and financial audits conducted, 230 farmers trained, 1 farmer forum meetings held, 2

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	forum meetings held, secretariate planning meetinds attended, mobilisation and sensitisation meetings held, District Farmer for a meetings held, Capacity development og HLFO carried out)	secretariate planning meetinds attended,4 mobilisation and sensitisation meetings held, 2District Farmer for a meetings held,)		
	DARST facilitated, capacity building of SNCS and AASPS, vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,	2 DARST facilitated,1 capacity building of SNCS and AASPS, 1 vehicle maintained and insurance paid. Fuel drawn for supervision, monitoring, stationary procured,		
	<i>Wage Rec't:</i> 238,335	<i>Wage Rec't:</i> 231,033	<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> 60,218	<i>Domestic Dev't</i> 87,034	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 298,553	Total 318,066	Total	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (shs.807,294,000= 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 (10 Sub counties of Budumba, Busabi, Busolwe, Busaba, Nawnjofu, Butaleja, Mazimasa, Himutu, Naweyo and Kachonga and 2 Town Councils of Busolwe and Butaleja)	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)
No. of farmer advisory demonstration workshops	240 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	120 (120 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))	24 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))
No. of farmers accessing advisory services	7000 (10 Subcounties & 2 Town Councils	5450 (10 Subcounties & 2 Town Councils	5000 (10 Subcounties & 2 Town Councils
No. of farmers receiving Agriculture inputs	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7128 Individual farmers)	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)
	7000 (10 Sub-counties & 2 Town councils	5250 (10 Sub-counties & 2 Town councils	2000 (10 Sub-counties & 2 Town councils
Non Standard Outputs:	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)
	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 792,194	<i>Domestic Dev't</i> 764,300	<i>Domestic Dev't</i> 99,620
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 792,194	Total 764,300	Total 99,620

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle and Motorcycle Repaired , Maintained and Premium paid to insurance	1 Vehicle and Motorcycle Repaired , Maintained and Premium paid to insurance		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	Total	Total	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Production staffsalaries paid , Quarterly planning and review meeting held, 3 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 3months, bank transactions,	Production staffsalaries paid , Quarterly planning and review meeting held, 3 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 3months, bank transactions,	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,
	internment and electricity bill procured, installed and payment made, procurement of ipads	internment and electricity bill procured, installed and payment made, ipad procured	internment and electricity bill procured, installed and payment made, procurement of ipads
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (NA)	0 (N/A)
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Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (480) grafted mangoes and orange seedlings, procurement of improved facility improvement and proper MH-97/2961 & 4271 cassava stems (541) bags, rice enhancement activities (105 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, spray pumps procured	crop data collected and disseminated in all the 12 LLGs, rice enhancement activities (105 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, spray pumps procured	crop data collected and disseminated in all the 12 LLGs, procurement of improved fruit tree seedlings (900) grafted mangoes and orange seedlings, procurement of improved facility improvement and proper crop husbandry practices, pest and disease control and establishment of cassava multiplication gardens and conduct supervision on striga weed control, motorised spray pumps, procured
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,700	<i>Non Wage Rec't:</i>	9,551	<i>Non Wage Rec't:</i>	6,698
<i>Domestic Dev't</i>	3,600	<i>Domestic Dev't</i>	3,480	<i>Domestic Dev't</i>	10,864
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,300	Total	13,031	Total	17,562

Output: PRDP-Crop disease control and marketing

No. of pests, vector and disease control interventions carried out	()	0 (not implemented)	2 (2 motorised spray pumps procured at the district head office)
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Non Standard Outputs:	20 knapsack spray pumps procured at the district head office, 250g of Isometadium for treatment of cattle against nagana and 4 sets of automatic needles and syringes procured	not implemented
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,749	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,374
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,749	Total	0	Total	4,374

Output: Livestock Health and Marketing

No. of livestock vaccinated	7000 (cattle treatment conducted in all LLGs)	4108 (cattle treatment conducted in all LLGs)	4000 (cattle treatment conducted in all LLGs)
No of livestock by types using dips constructed	()	0 (NA)	()
No. of livestock by type undertaken in the slaughter slabs	26000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)	9357 (2909 heads of cattle, 2857 goats, 564 sheep, 3027 pigs to be taken to slaughter slabs in all sub counties of the district.)	15000 (7000 heads of cattle, 8000 goats, 1000 sheep, 10000 pigs to be taken to slaughter slabs in all sub counties of the district.)

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

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	9956 birds vaccinated, seminars workshops and consultations with MAAIF made, 932 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	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,500	<i>Non Wage Rec't:</i>	13,880	<i>Non Wage Rec't:</i>	6,698
<i>Domestic Dev't</i>	18,000	<i>Domestic Dev't</i>	17,589	<i>Domestic Dev't</i>	22,653
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	12,000
Total	26,500	Total	31,469	Total	41,351

Output: Fisheries regulation

No. of fish ponds constructed and maintained	60 (60 fish ponds stocked and managed in the 12 lower local governments)	5 (fish ponds stocked and managed in the 2 lower local governments)	20 (fish ponds stocked and managed in the 12 lower local governments)
No. of fish ponds stocked	15 (15 fish ponds stocked with 2,000 cat fish fingerings)	0 (NA)	13 (13 fish ponds stocked with 2,000 cat fish fingerings)
Quantity of fish harvested	()	0 (NA)	()
Non Standard Outputs:	10 follow ups on fish farmers made in stocked ponds, 20,000 cat fish fingerings procured, improved management of Stock ponds	2 FOLLOW UPS MADE	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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	978	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	6,264	<i>Domestic Dev't</i>	6,264	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,064	Total	7,241	Total	4,800

Output: Vermin control services

Number of anti vermin operations executed quarterly	()	0 (NA)	()
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Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

No. of parishes receiving anti-vermin services	()	0 (NA)	()	
Non Standard Outputs:	tsetse surveillance and farm visits conducted tsetse traps procured	NOT IMPLEMENTED		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 1,320	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 1,320	Total 0	Total 0	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	80 (80 tse tse traps procured and deployed in all the 12 LLGs)	20 (80 tse tse traps procured and deployed in all the 12 LLGs)	100 (100 tsetse traps procured)	
Non Standard Outputs:	Apiary farmers trained.	NOT IMPLEMENTED	tsetse surveillance conducted, demos established, bee farmers trained	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 400	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 3,067	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 3,467	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	Wage Rec't: 11,900	Wage Rec't: 0	Wage Rec't: 11,900	
	Non Wage Rec't: 23,348	Non Wage Rec't: 0	Non Wage Rec't: 23,348	
	Domestic Dev't 12,161	Domestic Dev't 0	Domestic Dev't 11,160	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 47,409	Total 0	Total 46,408	

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)	0 (not implemented)	1 (radio talk shows to sensitize on trade policy, held)	
No of businesses issued with trade licenses	1000 (trade license issued in all sub counties and town councils)	0 (not implemented)	()	
No of businesses inspected for compliance to the law	15 (inspection of 15 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)	0 (not implemented)	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council, Busaba trading centre and Nabiganda Town board)	
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)	0 (not implemented)	2 (hold 2 sensitization meetings at the district head quarters)	
Non Standard Outputs:	traders sensitised on issues of trade license in all sub counties and town councils	not implemented	N/A	

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,198
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,900	Total	0	Total	1,198

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	0 (not implemented)	1 (radio talk shows to sensitize on business registration,held)
No of businesses assisted in business registration process	15 (businesses assisted to register)	0 (not implemented)	15 (businesses assisted to register)
No. of enterprises linked to UNBS for product quality and standards	2 (enterprises linked to UNBS for quality and standards)	0 (not implemented)	2 (enterprises linked to UNBS for quality and standards)
Non Standard Outputs:	farmers and traders trained in business management skills (financial management)	not implemented	farmers and traders trained in business management skills (BUSINESS PLANNING)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,350

Output: Market Linkage Services

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)	6 (Market Data collected and disseminated to all farmer's associations)
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)	0 (not implemented)	10 (producer groups linked to markets through UEPB)
Non Standard Outputs:	market survey conducted	market survey conducted	market survey conducted
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,231	<i>Non Wage Rec't:</i>	850
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,231	Total	850

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (not implemented)	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	0 (not implemented)	5 (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)	12 (Supervision of 12 cooperative societies in the district conducted)	12 (Supervision of 12 cooperative societies in the district conducted)
Non Standard Outputs:		NA	farmers trained on formation of cooperatives

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	595	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,200	Total	595	Total	1,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (tourism sites identified)	0 (not implemented)	2 (tourism sites identified)
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 (not implemented)	12 (data collected on hospitality facilities from all LLGs to develop a hospitality facilities register)
No. of tourism promotion activities mainstreamed in district development plans	1 (linkages for identification of tourist attractions initiated and created)	0 (not implemented)	1 (linkages for identification of tourist attractions initiated and created)
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>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	0	Total	500

Output: Industrial Development Services

No. of opportunities identified for industrial development	10 (opportunities for industrial development identified)	0 (not implemented)	10 (opportunities for industrial development identified)
No. of value addition facilities in the district	10 (value addition facilities established)	0 (not implemented)	10 (value addition facilities established)
A report on the nature of value addition support existing and needed	No ()	no (NA)	NO (N/A)
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	0 (not implemented)	10 (producer groups identified for collective value addition)
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	95 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed
	data on value addition facilities collected		data on value addition facilities collected

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	707	<i>Non Wage Rec't:</i>	464	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	13,766	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,473	Total	464	Total	1,000

Vote: 557 Butaleja District

Workplan Outputs

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

4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	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. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors 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. IT services procured. Office equipment and materials procured. Bank charges paid. Other equipments Maintained. Oil, fuel and lubricants procured. Electricity bills paid. Periodic Reports prepared and submitted. News papers and periodicals procured. Staff well fare maintained, expenses on air time postage .	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. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors 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
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<i>Wage Rec't:</i>	1,679,482	<i>Wage Rec't:</i>	1,683,195	<i>Wage Rec't:</i>	1,966,196
<i>Non Wage Rec't:</i>	43,981	<i>Non Wage Rec't:</i>	25,110	<i>Non Wage Rec't:</i>	41,692
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	392,265	<i>Donor Dev't</i>	78,102	<i>Donor Dev't</i>	392,265
Total	2,115,728	Total	1,786,407	Total	2,400,154

Output: Promotion of Sanitation and Hygiene

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

Non Standard Outputs:

N/A

Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity building, Inspection of leaders homes, Co-ordination and supervisions

<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>	148,186
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	148,186

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2200 (Busolwe Hospital)	1646 (Busolwe Hospital 1646 Deliveries conducted)	2300 (Busolwe Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	2200 Deliveries to be conducted) 15000 (Busolwe hospital)	11915 (8531 inpatients were registered in Busolwe Hospital.)	2300 Deliveries to be conducted) 16000 (Busolwe hospital)
%age of approved posts filled with trained health workers	1000 Major operations, 12,000 Minor operations to be conducted) 47 (Busolwe hospital)	45 (Busolwe hospital)	1600 patients expected to visit Inpatient department.) 36 (Busolwe hospital)
	2 Medical Officer 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)	2 Medical Officers 14 Midwives 23 Nurses 13 AHPs)
Number of total outpatients that visited the District/ General Hospital(s).	80000 (Busolwe hospital)	84312 (Busolwe hospital 84312 patients attended to in the outpatient department.)	90000 (Busolwe hospital 90000 patients expected to be attended to in the outpatient department.)
Non Standard Outputs:	Hospital board meetings to be conducted, quarterly integrated support supervision to be conducted, Active search to be carried out, compilation and submission of reports to the line ministries, meetings to be conducted	Hospital board meetings conducted, compilation and submission of reports to the line ministries, meetings conducted, fuel procured, vehicles maintained, cleaning services paid, staff welfare maintained, small office equipment procured & maintained.	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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

<i>Non Wage Rec't:</i>	160,987	<i>Non Wage Rec't:</i>	153,623	<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
Total	160,987	Total	153,623	Total	163,576

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities. 300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. III and Kabasa Memorial hospital. III and Kabasa Memorial hospital. III and Kabasa Memorial hospital.

300 normal deliveries,) 248 normal deliveries,) 300 normal deliveries,)

Number of inpatients that visited the NGO hospital facility 1300 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 2148 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 1200 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.

2148 patients were registered in the inpatient department)

1200 patients expected to visit the Inpatient department.)

Outreaches to be carried out, procure drugs, carry out PMTCT services.)

Number of outpatients that visited the NGO hospital facility 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 5039 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital. 3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.

1600 OPD Attendance, 1200 DPT 3, 150 IPT2, 900 ANC attendances to be registered.) 3811 patients were attended to in the out patient department.) 3100 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, 96 outreaches were conducted, drugs were procured, Health unit management meetings held, 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>	23,568	<i>Non Wage Rec't:</i>	23,268	<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
Total	23,568	Total	23,268	Total	23,268

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

No. and proportion of deliveries conducted in the Govt. health facilities 1600 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.) 3723 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.) 1700 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

%age of approved posts filled with qualified health workers

48 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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.)

40 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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, Kandalaba 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 children immunized with Pentavalent vaccine

10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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.)

7183 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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.)

10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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.)

Number of outpatients that visited the Govt. health facilities.

200000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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.)

241280 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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.)

220000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kandalaba 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>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (Not planned for this financial year.)	0 (N/A)	0 (N/A)	
No. of trained health related training sessions held.	3 (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 (N/A)	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.)	
Number of trained health workers in health centers	139 (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, 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.)	112 (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, 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.)	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, 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.)	
Number of inpatients that visited the Govt. health facilities.	15000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	8285 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	16000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kagalaba HC III, Butaleja HC III.)	
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services procured	vehicles and other equipment maintained, office operation, goods and services 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> 100,362	<i>Non Wage Rec't:</i> 101,921	<i>Non Wage Rec't:</i> 100,362	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 100,362	Total 101,921	Total 100,362	

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

Output: Other Capital

Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	Project changed to construction of pit latrine at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo 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> 16,074	<i>Domestic Dev't</i> 2,121	<i>Domestic Dev't</i> 15,691	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,074	Total 2,121	Total 15,691	

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:		N/A	Construction of 3 pit latrines of 4 stances at Naweyo HC III, Bunawale HC II, Busolve Hospital at block A & placenta pit at Bugalo HC III	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 41,688	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 41,688	

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of a 4 staff housing unit at Namulo HC II in Himutu Sub County)	0 (N/A)	1 (Construction of a 2 in one staff house at Budumba HC III, Budumba Sub County)	
No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 34,322	<i>Domestic Dev't</i> 13,107	<i>Domestic Dev't</i> 80,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 34,322	Total 13,107	Total 80,000	

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	5 (Staff houses completed at Madungha HC II in Nawanjofu County & Nakwasi HC III in Butaleja S/County in Nakwasi Parish, Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda	3 (Construction of 3 staff houses at Budumba HC III in Mabale parish in Budumba Sub County, Naweyo HC III at Naweyo parish in Naweyo Sub County and Nabiganda HC III at Nabiganda Parish in Kachonga Sub County.)	1 (Completion of staff house at Nabiganda HC III)	
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Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

Parish in Kachonga Sub County.)				
No of staff houses rehabilitated	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	215,744	<i>Domestic Dev't</i>	147,174
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	215,744	Total	147,174

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (n/a)	0 ()	
No of maternity wards constructed	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county)	1 (A maternity wing completed at Kangalaba HC III in Himutu Sub county by laying of tiles)	0 ()	
Non Standard Outputs:		n/a		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,006	<i>Domestic Dev't</i>	20,791
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,006	Total	20,791

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Renovation of General ward at Butaleja HC III in Butaleja Town Council)	0 (General ward at Butaleja HC III in Butaleja Town Council renovated)	1 (Completion of OPD block at Madungha HC II, Nawanjofu Sub County)	
No of OPD and other wards constructed	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	1 (Completion of OPD block at Madungha HC II at Bugalo parish in Nawanjofu sub county)	0 (N/A)	
Non Standard Outputs:		n/a	Construction of a 4 stance pit latrine, bath room with soak pit at Butaleja HC III	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,785	<i>Domestic Dev't</i>	66,090
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,785	Total	66,090

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)	0 (N/A)	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.)	
Non Standard Outputs:	Completion of 4 stance pit latrine at DHO's office in Butaleja Town Council Nanyulu ward.	N/A		

Vote: 557 Butaleja District

Workplan Outputs

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

5. Health

<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>	18,263	<i>Domestic Dev't</i>	18,089	<i>Domestic Dev't</i>	150,164
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,263	Total	18,089	Total	150,164

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1088 (101 government aid schools in the 10 sub counties and 2 town councils)	1188 (450 Females 738 Males)	1188 (101 government aid schools in the 10 sub counties and 2 town councils)
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)
Non Standard Outputs:	n/a		
<i>Wage Rec't:</i>	5,286,166	<i>Wage Rec't:</i>	5,564,830
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,286,166	Total	5,564,830

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	82450 (101 Primary schools in 10 sub counties and 2 town councils)	82450 (101 Primary schools in 10 sub counties and 2 town councils)	84287 (101 Primary schools in 10 sub counties and 2 town councils)
	41824 Girls 41307 Boys)	41824 Girls 41307 Boys)	42733 Girls 41554 Boys)
No. of pupils sitting PLE	3900 (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)
	2000 boys and 1900 girls)		2100 boys and 2000 girls)
No. of Students passing in grade one	200 (In 88 P.7 schools in 10 sub counties and 2 town councils)	0 (n/a)	180 (In 88 P.7 schools in 10 sub counties and 2 town councils)
	100 boys and 100 girls)		154 boys and 146 girls)

Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

No. of student drop-outs	480 (101 primary schools in 10 sub counties and 2 town councils)	112 (65 girls 47 boys)	480 (101 primary schools in 10 sub counties and 2 town councils)
	250 girls 230 boys)		250 girls 230 boys)

Non Standard Outputs:	n/a			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	556,815	<i>Non Wage Rec't:</i>	556,815
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	556,815	Total	556,815

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	procurement of one solar panel for education office	one solar panel procured for education office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,147	<i>Domestic Dev't</i>	15,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,147	Total	15,150

Output: Other Capital

Non Standard Outputs:	Procurement of 22 desks to Muhula a two stance lined pit-latrline p/s, 25 to Budoba P/S, 26 to Queen of Peace P/S, a two stance lined pit-latrline constructed at Kamocha Islamic P/S	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		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,727	<i>Domestic Dev't</i>	5,241
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,727	Total	5,241

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	4 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms at Mugulu Int P/S, Completing new classrooms at Namanda P/S, Paying for	6 (2 classrooms with office constructed at Hahola P/S and Bunawale p/s, Completion of 2 classrooms in Nampologoma p/s and paid retention for Mwiha p/s, Completion of 2 classrooms at	8 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S, Busolve T/S P/S & Wangale P/S.)
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Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

	rentention on classrooms at Mwiha Mugulu Int P/S)			
	P/S, Completing classrooms at			
	Nampologoma P/S)			
No. of classrooms rehabilitated in UPE	()	0 (N/A)		0 ()
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	141,152	<i>Domestic Dev't</i>	115,586
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	141,152	Total	115,586
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	204,424
			<i>Donor Dev't</i>	0
			Total	204,424

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Constructing classrooms with office and store at Kangalaba P/S, Completing classrooms at Buhasango P/S, Completing classrooms at Bulinda P/S, Completing classrooms at Bukabeba P/S, Completing classrooms at Mabale P/S, Completing classrooms at Bugisa P/S, Completing classrooms at Hiriga P/S, Completing classrooms at Lubanga P/S, Completing classrooms at Dumbu P/S, Completing classrooms at Nambale P/S, Completing classrooms at Buwesa P/S, Completing classrooms at Bubbinge P/S, Completing classrooms at Hisega P/S, Completing classrooms at Namafafa P/S, Completing classrooms at Namusita P/S, Completing classrooms at Bunghanga P/S, Completing classrooms at Bugombe P/S, Completing classrooms at Nahalondo P/S, Completing classrooms at Wangale P/S, Completing classrooms at Mazimasa P/S, Completing a teacher's resource centre at Butaleja District Headquarters)	8 (construction of 2 classrooms with an office at Kanghalaba p/s, Completion of 2 classroom block at Buhasango P/s, 2 classrooms at Bunghanga p/s, 2 classrooms at Wanghale p/s, 2 classrooms at Bugombe, 2 classrooms at Nahalondo p/s, 2 classrooms at Lubanga P/S, 2 classrooms with an office at Hiriga P/S, 2 classrooms with an office at Dumbu P/S, 2 classrooms with an office at Bubbinge P/S, 2 classrooms with an office at Hisega P/S, 3 classrooms with an office at Namusita P/S, 2 classrooms at Nambale P/S, 3 classrooms with an office at Namafafa P/S, 2 classrooms with an office at Bugisa P/S, and 2 classrooms at Buwesa P/S)	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)			
No. of classrooms rehabilitated in UPE	()	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>	200,757	<i>Domestic Dev't</i>	162,348	<i>Domestic Dev't</i>	101,042
	<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>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	200,757	<i>Total</i>	162,348	<i>Total</i>	101,042
Output: Latrine construction and rehabilitation						
No. of latrine stances rehabilitated	()		0 (N/A)		0 ()	
No. of latrine stances constructed	20 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S Paying for retention on 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S Paying for retention on 3 Latrine stances at Bunghaji P/S Paying for retention on 3 Latrine stances at Nampologoma P/S Paying for retention on 3 Latrine stances at Bufujja P/S Completing 3 latrine stances at Manyame P/S Completing 4 latrine stances at Nabiganda P/S Completing latrine stances at Masulula P/S Completing latrine stances at Busibira P/S Completing latrine stances at Nakasanga P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S Paying for retention on Latrine stances at Namulemu P/S Paying for retention on Latrine stances at Lubembe P/S Paying for retention on Latrine stances at Busabi P/S Paying for retention on latrine stances at Butesa P/S)		12 (Constructing 2 lined pit latrine stances at Kachekere P/S Constructing 2 lined pit latrine stances at Manafa P/S Constructing 2 lined pit latrine stances at Lwabonga P/S, completed a 3 stance lined pit latrine at Manyame p/s, 3 stance at Bunghaji p/s, 4 stance pt latrine at Kanghalaba p/s and a 3 stance at Nakasanga p/s, Paid for retention on 3 Latrine stances at Mabale P/S Paid for retention on 3 Latrine stances at Nakwasi P/S Paid for retention on 4 Latrine stances at Kangalaba P/S Paid for retention on 3 Latrine stances at Nampologoma P/S Paid retention at Nabiganda P/S Completing latrine stances at Butaleja Int. P/S Completing latrine stances at St. Lwanga Nawoya P/S, Constructed 2 lined pit latrine stances at Lwabonga P/S Paid for retention on a 3 Latrine stances at Mabale P/S Paying for retention on 3 Latrine stances at Nakwasi P/S Paying for retention on 4 Latrine stances at Kangalaba P/S Paying for retention on 3 Latrine stances at Suni P/S)		2 (Constructing 2 lined pit latrine stances at Busaba Project P/S)	
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>	64,528	<i>Domestic Dev't</i>	51,295	<i>Domestic Dev't</i>	6,228
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	64,528	Total	51,295	Total	6,228

Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	()
No. of latrine stances constructed	4 (Completing lined pit latrine stances at Lubanga P/S Paying for retention on latrines at Bubalya P/S Paying for retention on latrines at Bugosa P/S Constructing 2 lined pit-latrine stances at Budumba P/S Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S Paying for retention on latrines at Mugulu P/S)	3 (Constructing 2 lined pit-latrine stances at Bingo P/S Paying for retention on latrines at Bugombe P/S Paying for retention on latrines at Malanga P/S Paying for retention on latrines at Nampologoma P/S Paying for retention on latrines at Bugisa P/S Paying for retention on latrines at Bubbinge P/S Paying for retention on latrines at Wangale P/S, Paying for retention on latrines at Bugombe P/S)	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 Buhabbebba 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.)
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> 27,649	<i>Domestic Dev't</i> 10,585	<i>Domestic Dev't</i> 163,800
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,649	Total 10,585	Total 163,800

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (Paying for desks at Bingo P/S Paying for retention on desks at Namulo P/S Paying for retention on desks at Mwiha P/S , Supplying 3 seater desks at Kangalaba P/S)	35 (Supplied 25 3 seater desks at Kangalaba P/S, Paid for 19 3 seater desks at Bingo P/S)	()
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> 4,972	<i>Domestic Dev't</i> 4,045	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,972	Total 4,045	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	56 (Supplying 3 seater desks at Hisega P/S Paying retention on desks at	0 (not implemented)	()
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Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

Magambo P/S
 Paying retention on desks at
 Dumbu P/S
 Paying retention on desks at
 Butaleja Int. P/S
 Paying retention on desks at Hisega
 P/S
 Paying for desks at Nambale P/S
 Paying for desks at Lubanga P/S
 Paying retention on desks at
 Mpologoma P/S
 Paying for desks at Bugisa P/S
 Paying for desks at Buhasango P/S
 Paying retention on desks at
 Busolwe P/S
 Paying retention on desks at
 Bugombe P/S
 Paying retention on desks at
 Nalugunjo P/S
 Paying retention on desks at Hiriga
 P/S
 Paying retention on desks at
 Bubbinge P/S
 Paying retention on desks at
 Nahalondo P/S)

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>	18,913	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,913	Total	0	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	320 (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 teaching and non teaching staff paid	170 Boys 150 Girls) 260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	260 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.	210 Boys 190 Girls) 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.
	230 Teaching staff 30 Non Teaching staff)	230 Teaching staff 30 Non Teaching staff)	230 Teaching staff 50 Non Teaching staff)

Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

No. of students sitting O level
2700 (10 government and 10 private) Secondary Schools in 10 sub counties and 2 town councils. 0 (n/a)
1856 (10 government and 10 private) Secondary Schools in 10 sub counties and 2 town councils.

Non Standard Outputs:	1400 Boys 1300 Girls) N/A	n/a	1700 Boys 1300 Girls)
	<i>Wage Rec't:</i> 1,350,014	<i>Wage Rec't:</i> 1,235,878	<i>Wage Rec't:</i> 1,578,866
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,350,014	Total 1,235,878	Total 1,578,866

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE
6540 (10 government and 4 private) Secondary Schools in 10 sub counties and 2 town councils. 6800 (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:	4500 Boys 2040 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.	4750 Boys 2050 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 818,656	<i>Non Wage Rec't:</i> 818,655	<i>Non Wage Rec't:</i> 1,093,614
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 818,656	Total 818,655	Total 1,093,614

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	()	0 (N/A)	10 (Classrooms completed in various secondary schools in the district)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 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> 304,639
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 304,639

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	60 (Instructors salaries paid at Butaleja Technical Institute	60 (Instructors salaries paid at Butaleja Technical Institute	37 (Butaleja Technical Institute
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Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

No. of students in tertiary education	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)	Disbursement of government funds to Butaleja Technical Institute)	
	440 (Butaleja Technical Institute)	440 (Butaleja Technical Institute)	272 (Butaleja Technical Institute)	
Non Standard Outputs:	300 Males 140 Females)	300 Males 140 Females)	228 Males 44 Females)	
	N/A	N/A		
	<i>Wage Rec't:</i> 156,574	<i>Wage Rec't:</i> 180,230	<i>Wage Rec't:</i> 294,276	
	<i>Non Wage Rec't:</i> 186,766	<i>Non Wage Rec't:</i> 186,765	<i>Non Wage Rec't:</i> 249,021	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 343,340	Total 366,995	Total 543,298	

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn, allowances paid to staff, 126 primary schools monitored and reports made, UPOLET/ census and verification done	General office operation carried out, repair and maintenance of vehicles and office equipment carried out stationery procured and fuel drawn. School management committee meetings held in the 101 primary schools	
	<i>Wage Rec't:</i> 43,848	<i>Wage Rec't:</i> 32,886	<i>Wage Rec't:</i> 54,287	
	<i>Non Wage Rec't:</i> 17,836	<i>Non Wage Rec't:</i> 17,311	<i>Non Wage Rec't:</i> 17,836	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 61,685	Total 50,197	Total 72,123	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	3 (In all the 10 sub-counties and 2 town councils)	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute)	
	1 Government and 2 private)	1 Government aided, 2 private Tertiary institutions)	1 Government and 2 private)	
No. of secondary schools inspected in quarter	11 (In all the 10 sub-counties and 2 town councils)	19 (In all the 10 sub-counties and 2 town councils)	20 (In all the 10 sub-counties and 2 town councils)	
	10 Government and 10 private)	10 Government aided, 9 private Secondary schools-)	11 Government and 9 private)	

Vote: 557 Butaleja District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter 126 (In all the 10 sub-counties and 2 town councils) 126 (In all the 10 sub-counties and 2 town councils) 126 (In all the 10 sub-counties and 2 town councils)

No. of inspection reports provided to Council 101 Government aided, 07 Community, 18 private Primary schools-) 101 Government aided, 07 Community, 18 private Primary schools-) 4 (District Council and DEC 4 (4 reports prepared and submitted to council) 4 (District Council and DEC

Non Standard Outputs:	Quarterly reports) PLE conducted	Quarterly reports) PLE conducted	Quarterly reports) PLE conducted
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 25,641	Non Wage Rec't: 19,181	Non Wage Rec't: 38,665
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 25,641	Total 19,181	Total 38,665

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)	1 (1 SNE annex at Butaleja integrated PS)	1 (1 SNE annex at Butaleja integrated PS)
No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS)	1 (1 SNE annex at Butaleja integrated PS)	2 (1 SNE annex at Butaleja integrated PS)
	1 boys 1 girls)		1 boys 1 girls)

Non Standard Outputs:	n/a	
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 700	Non Wage Rec't: 700
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 700	Total 700

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

- Salaries paid to staff in 12 months roads equipment repaired.
- Bills of quantities prepared
- Bid documents conducted
- Bid evaluation conducted
- Routine maintenance
- 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
- Annual District Road inventory condition survey (ADRICS)

- Salaries paid to staff in 12 months
- Bills of quantities prepared
- Bid documents conducted
- Bid evaluation conducted
- Routine maintenance
- 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>	36,237	<i>Wage Rec't:</i>	27,178	<i>Wage Rec't:</i>	64,973
<i>Non Wage Rec't:</i>	59,348	<i>Non Wage Rec't:</i>	53,652	<i>Non Wage Rec't:</i>	67,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	95,585	<i>Total</i>	80,829	<i>Total</i>	132,288

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

Environmental and social mitigation measures monitored	Environmental and social mitigation measures monitored
- Site meetings held	- Site meetings held
- Supervision and monitoring conducted	- Supervision and monitoring conducted
- Cross cutting issues trained	- Cross cutting issues trained
- Formation and training of rural infrastructure management committees conducted.	- Formation and training of rural infrastructure management committees conducted.
- Mobilisation of community on agro-processing conducted in Kachonga Sub county & formation of cooperative unions	- Mobilisation of community on agro-processing conducted in Kachonga Sub count

- Environmental 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>	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>	16,100	<i>Domestic Dev't</i>	17,400	<i>Domestic Dev't</i>	16,100

Vote: 557 Butaleja District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	16,100	<i>Total</i>	17,400	<i>Total</i>	16,100

2. Lower Level Services

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (n/a)	()
Length in Km of District roads routinely maintained	68 (14 km of roads routinely maintained under mechanisation	16 (7 km of roads routinely maintained under mechanisation	123 (28 km of roads routinely maintained under mechanisation
	Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-Bunawale-Gombe	Bubinge - Nawanjofu, Bugombe-Wanghale,Lwamboga-Bunawale-Gombe	Ochola - Budumba, Mulagi - Busaba - Mulanga, Bugalo - Budoba, Lwamboga - Bunawale - Gombe, Doho - Namulo
	53.8km of roads under manual routine maintenance-Busibira-Butesa,Napekere-Buyingi-Budembe,Nasinyi-Malukhu-Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada-Muhuyu-Hisiro-Bugangu)	53.8km of roads under manual routine maintenance-Busibira-Butesa,Napekere-Buyingi-Budembe,Nasinyi-Malukhu-Luhoola,Budumba-Dumbu, Nampologoma-Kaiti-Hasahya,Bubada-Muhuyu-Hisiro-Bugangu)	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)
No. of bridges maintained	()	0 (n/a)	0 ()
Non Standard Outputs:		Accessibility to the markets,health centres,schools	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 193,038	<i>Non Wage Rec't:</i> 113,893	<i>Non Wage Rec't:</i> 369,266
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 193,038	<i>Total</i> 113,893	<i>Total</i> 369,266

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	42,933	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	42,933
	<i>Non Wage Rec't:</i>	50,179	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	50,179
	<i>Domestic Dev't</i>	224,268	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	699,448
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	317,379	<i>Total</i>	0	<i>Total</i>	792,560

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (n/a)	()
Lengths in km of community access roads maintained	()	0 (n/a)	()

Vote: 557 Butaleja District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads maintained. 3 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji - Bugombe p/s road) 7 (Completion of payment for 4 km of Bubaali - Habiga - Namusole in Busabi Sub county periodically maintained, 3km periodically maintained of Namajji-Bugombe road) 1 (Periodic Maintenance of 1.5 km road in Magongolo swamp)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	113,735	<i>Domestic Dev't</i>	121,722	<i>Domestic Dev't</i>	113,735
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	113,735	Total	121,722	Total	113,735

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	Construction of ground floor for Butaleja House	Construction of ground floor for Butaleja House
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,243	<i>Domestic Dev't</i>	110,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,243	Total	110,000

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Repair of road equipments, Grader,Tipper,Service van	Repair of road equipments, Grader,Tipper,Service van	Repair of road equipments, Grader,Tipper,Service van
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	38,000	<i>Non Wage Rec't:</i>	1,890
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,000	Total	1,890

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	()	0 (N/A)	()
Length in Km. of rural roads constructed	2 (2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)	2 (retention paid for 2 km of Gaunda-Nabadde periodically maintained in -Busolwe sub county)	2 (2 km of Gaunda-Nabadde - Buhabbebba road periodically maintained in -Busolwe sub county)
Non Standard Outputs:	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,108	<i>Domestic Dev't</i>	19,640
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,108	Total	19,640

Function: District Engineering Services

1. Higher LG Services

Vote: 557 Butaleja District

Workplan Outputs

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

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	Vehicles, Motor cycles, computers maintained and repaired	Vehicles, Motor cycles, computers maintained and repaired	Vehicles, Motor cycles, roads equipment maintained and computers and accessories repaired.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	8,900	300	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	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	Electricity, water and internet bills paid, bills of quantities prepared for WVU, 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	15,144	18,843	14,224

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils	0 (water point tested for quality in all 12 sub-counties & 2 Town Councils
	-8 Budumba	3 Budumba
	-8 water points in Busaba	3 water points in Busaba
	-8 water points in Busolwe rural	3 water points in Busolwe rural
	-8 water points in Busolwe urban	3 water points in Busolwe urban
	-8 water points in Busaba	3 water points in Busaba
	-8 water points in Nawanjofu	3 water points in Nawanjofu
	-8 water points in Butaleja rural	3 water points in Butaleja rural
	-8 water points Butaleja Urban	3 water points Butaleja Urban
	-8 water points in Mazimasa	3 water points in Mazimasa
	-8 water points in Kachonga	3 water points in Kachonga
	-8 water points in Himutu	3 water points in Himutu
	-8 water points in Naweyo	3 water points in Naweyo
	-8 water points in Busabi	3 water points in Busabi

Vote: 557 Butaleja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of supervision visits during and after construction	-7Busolwe Town council -6Butaleja Town council) 144 (100 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)	-3Busolwe Town council -3Butaleja Town council) 194 (194 supervision visits to 25 drilling sites in Budumba ADP and (Nejugu and Nalulyaghombe in Nawanjofu, Kaoisa Township in Mazimasa under Rural water 80 supervision visits to 20 drilling sites in 12 LLG under Rural water and 5 under Hope 4 kids in Nawanjofu)	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)	
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)	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)	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)	
No. of water points tested for quality	93 (93 water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	30 (water point tested for quality in all 12 sub-counties & 2 Town Councils -8 Budumba - 8water points in Busaba - 8 water points in Busolwe rural - 8 water pointsBusolwe urban - 8 water points in Busaba - 8 water points in Nawanjofu - 8 water points in Butaleja rural -8water points Butaleja Urban - 8 water points in Mazimasa -8 water points in Kachonga - 8 water points in Himutu - 8water points in Naweyo - 8 water points in Busabi -7Busolwe Town council -6Butaleja Town council)	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)	
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)	30 (District Water supply and sanitation coordination to be carried out at district head quarters and atleast 1 field visit carried at the district headquarters) 3 District water & 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)	
Non Standard Outputs:		collected and Submitted WATUP data forms (F1 and F4) to MWE		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	

Vote: 557 Butaleja District

Workplan Outputs

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

7b. Water

<i>Domestic Dev't</i>	13,803	<i>Domestic Dev't</i>	24,684	<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
Total	13,803	Total	24,684	Total	13,803

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

No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	13 (13 boreholes rehabilitated under DWSDCG in Busaba, Nawanjofu, Busolwe, Busolwe TC, Busabi, Budumba and 7 deepwells under PRDP and LGMSD in Himutu, Mazimasa, Kachonga, Naweyo and Butaleja S/C and Butaleja TC)	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)
No. of water pump mechanics, scheme attendants and caretakers trained	()	11 (Trained in Budumba ADP under WVU)	()
% of rural water point sources functional (Shallow Wells)	62 (In all the 12 LLGs)	75 (In all the 12 LLGs)	()
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	()
No. of public sanitation sites rehabilitated	()	0 (Nil)	()
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 fulfillment 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	Water quality testing and analysis done on 30 water sources, 13 planning and advocacy meetings at district and LLGs, 15 communities sensitised on the fulfillment of 6 critical requirements, establishing 15 water user committees, training 15 water user committees on O&M, gender, participatory planning and monitoring, post construction support to 14 WUCs	Water quality testing and analysis done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fulfillment 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

<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>	57,956	<i>Domestic Dev't</i>	70,725	<i>Domestic Dev't</i>	57,956
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	57,956	Total	70,725	Total	57,956

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	()	0 (Nil)	()
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Vote: 557 Butaleja District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water user committees formed.	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	38 (water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural, water user committee formed in the sub-county of Nawanjofu, Budumba and Kachonga ADP)	14 (14 water user committee formed in the LLGs)	
No. of water and Sanitation promotional events undertaken	20 (Performing of 7 drammer shows promoting water, sanitation and good hygien practices, 2 radio talk show held, reforming and retraining of 18 defunct water user committee revitalised in the 12 LLGs(Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga , Naweyo, Butaleja TC and Busolwe TC).)	32 (3DWSC, 3 SMs mtg, feed back meeting held at 12 LLGs Performing of 7 drammer shows promoting water, sanitation and good hygien practices.)	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 advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	()	15 (Advocancies done in most of the villages where constructions were done)	12 (feed back and planning meetings held in the 12 LLGs)	
No. Of Water User Committee members trained	18 (18 water user committee formed in the sub-counties of (2 in Budumba, 2 in Busabi, 2 in Busolwe rural, 2 in Busaba, 2 in Nawanjofu, 2 in Mazimasa, 1 in Kachonga, 1 in Himutu, 1 in Naweyo and 1 in Busabi, 2 in Butaleja rural)	69 (45 sources in the whole district)	14 (14 water user committee formed in the LLGs)	
Non Standard Outputs:	District Heaquarter stores (supplies department) Borehole spare parts depot restocked	Not procured but 5 HPM tool Kit procured by WVU for the trained 11 HPMs	District Heaquarter stores (supplies department) Borehole spare parts depot restocked	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 3,600	Non Wage Rec't: 0	Non Wage Rec't: 3,600	
	Domestic Dev't 20,674	Domestic Dev't 10,829	Domestic Dev't 20,674	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 24,274	Total 10,829	Total 24,274	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Vehicle repaired and maintained. Oils and other consumables procured	Vehicle repaired and maintained. Oils, tyres and other consumables
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Vote: 557 Butaleja District

Workplan Outputs

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

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	8,580	Domestic Dev't	9,734	Domestic Dev't	8,580
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	8,580	Total	9,734	Total	8,580

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Modern I-pad procured	n/a	10 bicycles for HPMS			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	2,000	<i>Total</i>	2,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (a shallow well constructed at Hisiro Island in Nawanjofu)	1 (Shallow well constructed in Hisiro Island in Nawanjofu SC)	2 (2 shallow wells constructed in Nawanjofu and Busolwe TC)		
Non Standard Outputs:	siting, boring, drilling, test pumping, water quality analysis , casting,Insatallation and commissioning of water source				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	9,700	Domestic Dev't	8,500	Domestic Dev't	19,092
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9,700	Total	8,500	Total	19,092

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled in the sub-counties of (1 in Budumba, 1 in Busolwe rural, 1 in Busaba, 1 in Nawanjofu, 1 in Butaleja rural,1 in Mazimasa and 1 in Kachonga,1 in Himutu, 1 in Naweyo, 1 in Busabi) Retention paid for boreholes drilled in 2012/13)	15 (15 wells drilled in 10 LLG)	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)
No. of deep boreholes rehabilitated	5 (5 boreholes rehabilitated in Busolwe and Mazimasa subcounties and Busolwe T/C)	12 (10 deep wells in District)	11 (11boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)
Non Standard Outputs:	siting, boring, drilling, test pumping, water quality anaysis , casting,Insatallation and commissioning of water source		
	<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> 340,173	<i>Domestic Dev't</i> 316,481	<i>Domestic Dev't</i> 330,781

Vote: 557 Butaleja District

Workplan Outputs

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

7b. Water

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	340,173	<i>Total</i>	316,481	<i>Total</i>	330,781
Output: PRDP-Borehole drilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	()	0 (NA)			3 (Mugulu A, Doho Hibira Budusu P/S)	
No. of deep boreholes rehabilitated	3 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc. Payments made for other 3 boreholes rehabilitated in fy 2012/13)	6 (3 deep well rehabilitated at Doho Hibira in Kachonga sc, Budusu Ps in Budumba sc and Mugulu A in Busolwe sc. Payments made for other 3 boreholes rehabilitated in fy 2012/13)	()			
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>	13,123	<i>Domestic Dev't</i>	11,970	<i>Domestic Dev't</i>	13,123
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	13,123	<i>Total</i>	11,970	<i>Total</i>	13,123

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done	staff salary paid, General office operations facilitated, Office stationery pocured, staff welfare catered for, office furniture procured, departmental coordinations done
	<i>Wage Rec't:</i> 45,434	<i>Wage Rec't:</i> 34,075	<i>Wage Rec't:</i> 60,259
	<i>Non Wage Rec't:</i> 5,241	<i>Non Wage Rec't:</i> 2,945	<i>Non Wage Rec't:</i> 2,285
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 50,675	<i>Total</i> 37,020	<i>Total</i> 62,544

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (200,000 tree seedlings to be supplied in Budumba and Busabi S/C)	56 (480,seedlings supplied in the Subcounties of Budumba Busabi and Naweyo)	200 (200 tree seedlings to be supplied in Budumba and Busabi S/C)
	70 Men		70 Men

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	30 women) 100000 (50,000 Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	58000 (58,000 Tree seedlings distributed in Butaleja town , councils,Naweyo and kachongha)	130 women) 200 (1,000,000Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)
Non Standard Outputs:	Training of farmers in hedge row establishment, demonstration plots for agroforestry and soil and water conservation .	Nil	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> 3,049	<i>Non Wage Rec't:</i> 240	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 89,790	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 98,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,839	Total 240	Total 100,000

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)	0 (N/A)	()
No. of Agro forestry Demonstrations	1 (Budumba Sub county)	0 (nil)	2 (Mazimasa, Butaleja)
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> 3,611	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,611	Total 0	Total 2,560

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	12 (compliance monitoring to be conducted in all The 10 Subcounties and Two Town councils)	0 (compliance monitoringnot conducted in all the Subcounties and town councils)	4 (monitoring 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 2,070	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,070	Total 0	Total 200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (1 consultative meeting for district Wetland Action Planning held at the District Head Quarters 1 compilation meeting held)	1 (one District level consultative meeting for Action planning held and one District wetland Action plan formulated)	12 (Training of wetland user committees in all the lower local governments)
Non Standard Outputs:	coordination with the ministry and office operations	Not done	coordination with the ministry and office operations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,615	<i>Non Wage Rec't:</i> 3,338	<i>Non Wage Rec't:</i> 3,700
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,615	Total	3,338	Total	3,700

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	5 (5 hectares of wetlands demarcated and restored in the areas of Butaleja Town council)	0 (N/A)	()			
No. of Wetland Action Plans and regulations developed	1 (Training meeting for Wetland demarcation and restoration District headquarters and compliance monitoring to be done in the 10 subcounties and 2 town councils)	12 (12 compliance monitoring visits done in the 10 subcounties and 2 town councils)	0 ()			
Non Standard Outputs:	One quarterly report submitted to the ministry	N/A	maintainace of the wetland information system			
	<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>	3,952
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	3,952

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	0 (Train 50 skakeholders/environment committee members in environment Cerebrate world Environment day, Prepare District State of Environment Report)	0 (Not planned for)	200 (Cerebrate world Environment day, Prepare District State of Environment Report)
Non Standard Outputs:	N/A	N/A	N/A
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 2,684
	Domestic Dev't 6,140	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 6,140	Total 0	Total 2,684

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (2,020 Community members will be sensitized, and 60 villlage envt committees established)	2160 (2,120 Community members will be sensitized, and 80 villlage envt committees established)	0 (N/A)			
	Men1500 women 520)					
Non Standard Outputs:	procurement of Office stationary	4 reams of printing paper, flip chats, N/A mark pens, masking tape				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	3,217	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,350	Total	3,217	Total	0

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (complaine 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.)	12 (complaine 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.)	4 (complaine 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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	12 (complaine 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.)	12 (complaine 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.)	4 (complaine 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:	1 Digital Camera for compliance monitoring Procured	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

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

No. of new land disputes settled within FY	12 (12 Area land committes trained in land registration process at the District head Quarters)	0 (12 Area land committes not trained at the District head Quarters)	12 (12 Area land committes trained in land registration process at the !2 Lower local Governments)
Non Standard Outputs:	12 Area land commitees monitored and supervised	Nil	12 Area land commitees monitored and supervised
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total

Output: Infrastruture Planning

Vote: 557 Butaleja District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	3 up coming urban centers of 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>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	960	<i>Non Wage Rec't:</i>	874
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	960	Total	874
			Total	3,684

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,440	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,607	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,047	Total	0
			Total	6,440

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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,	staff salary paid, general office operation, procurement of printing paper, small office equipment procured, CDO's meetings held, support supervision done, followed up registered groups, CDO's meetings held	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>	107,657	<i>Wage Rec't:</i>	80,742
	<i>Non Wage Rec't:</i>	7,744	<i>Non Wage Rec't:</i>	10,227
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	115,400	Total	90,970
			Total	121,768

Vote: 557 Butaleja District

Workplan Outputs

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

9. Community Based Services

Output: Probation and Welfare Support

No. of children settled	89 (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,)	12 (children resettled, children in emergency situations protected, 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,)	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,)
Non Standard Outputs:	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled, legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	strategic information technical working committee held, emergency care provide, legal representation provided, children resettled, legal representation,	strategic information technical working committee held, emergency 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>	1,919	<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>	59,000	<i>Donor Dev't</i>	19,000	<i>Donor Dev't</i>	62,500
Total	59,700	Total	20,919	Total	63,200

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	Monitoring and supervision visits made, home based care done, prepared and submitted reports to the centre	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> 14,744	<i>Non Wage Rec't:</i> 15,134	<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
	<i>Total</i> 14,744	<i>Total</i> 15,134	<i>Total</i> 18,235

Output: Adult Learning

No. FAL Learners Trained	720 (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, 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.)	720 (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, 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.)	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.)
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Vote: 557 Butaleja District

Workplan Outputs

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

9. Community Based Services

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	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	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> 8,990	<i>Non Wage Rec't:</i> 13,202
	<i>Domestic Dev't</i> 0	<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
	Total 13,202	Total 8,990	Total 16,212

Output: Support to Youth Councils

No. of Youth councils supported	1 (District meetings held)	2 (Youth full Council and executive meetings held)	1 (District meetings held)
Non Standard Outputs:	Youth full Council and executive meetings held) students' retreat conducted, youth projects monitored, income generating activities for youths supported	youth projects monitored.	Youth full Council and executive meetings held) 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> 3,368	<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
	Total 4,379	Total 3,368	Total 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.	Evaluation meetings held, 5 PWD demand driven projects implemented in the 5 sub counties of Budumba, Busaba, Mazimasa, Himutu, and the town council of Busolwe, 3 PWD demand driven projects implemented in the 3 sub counties of Butaleja, Kachonga and 2 Naweyo	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> 17,717	<i>Non Wage Rec't:</i> 27,045

Vote: 557 Butaleja District

Workplan Outputs

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

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,045	Total	17,717	Total	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
	Total	2,833	Total	0	Total	2,833

Output: Representation on Women's Councils

No. of women councils supported	1 (2 full council meetings held 2 executive committee meetings held)	2 (2 executive committee meetings held, facilitated women council to attend women's day celebrations)	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	Reports submitted to line ministry and departments	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> 4,507	<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
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,601	<i>Total</i> 4,507	<i>Total</i> 5,601

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD groups monitored in the 10 sub counties of Budumba, Busabi Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja	CDD groups monitored 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> 0	<i>Non Wage Rec't:</i> 77	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 54,531	<i>Domestic Dev't</i> 39,732	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 54,531	<i>Total</i> 39,810	<i>Total</i> 0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	15,674	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,674
	<i>Non Wage Rec't:</i>	33,626	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,626
	<i>Domestic Dev't</i>	3,441	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	62,754
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	52,741	Total	0	Total	112,054

Vote: 557 Butaleja District

Workplan Outputs

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

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> 13,282	<i>Wage Rec't:</i> 9,961	<i>Wage Rec't:</i> 19,717
	<i>Non Wage Rec't:</i> 12,218	<i>Non Wage Rec't:</i> 9,263	<i>Non Wage Rec't:</i> 12,218
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 4,692	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 4,712
	Total 30,192	Total 19,224	Total 36,647

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters)	12 (District Headquarters)	12 (District Headquarters)
No of minutes of Council meetings with relevant resolutions	6 (District council hall)	6 (District council hall)	6 (District council hall)
No of qualified staff in the Unit	2 (District planning unit)	1 (District planning unit)	2 (District planning unit)
Non Standard Outputs:	Economist and a Secretary) 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	Economist) District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared	Economist and a Secretary) 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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,540	<i>Non Wage Rec't:</i> 7,051	<i>Non Wage Rec't:</i> 12,560
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 557 Butaleja District

Workplan Outputs

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

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,540	<i>Total</i>	7,051	<i>Total</i>	12,560

Output: Statistical data collection

Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	not implemented	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,500	<i>Total</i> 0	<i>Total</i> 2,500

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 implemented	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> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,001	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,001
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,001	<i>Total</i> 0	<i>Total</i> 2,001

Output: Development Planning

Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,795	Non Wage Rec't:	447	Non Wage Rec't:	3,128
Domestic Dev't	8,168	Domestic Dev't	7,576	Domestic Dev't	6,862
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,963	Total	8,023	Total	9,990

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	LGMSD, PAF and Sector Projects under implementation in the District monitored	LGMSD and Sector Projects under implementation in the District monitored
	<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> 8,241	<i>Domestic Dev't</i> 5,134	<i>Domestic Dev't</i> 6,862
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 8,241	<i>Total</i> 5,134	<i>Total</i> 6,862

Vote: 557 Butaleja District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits

4 (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 compliance with legal and regulatory requirements.)

4 (Examined and evaluated the adequacy and effectiveness of the internal control systems. Reviewed the accuracy and reliability of accounting records and financial reports. Reviewed compliance 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 compliance with legal and regulatory requirements.)

Date of submitting Quaterly Internal Audit Reports

15 - 7- 2014 (District Head Office)

15-4-2014 (District Head Office)

2-8-2014 (District Head Office)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	45,602
<i>Non Wage Rec't:</i>	13,921	<i>Non Wage Rec't:</i>	17,768	<i>Non Wage Rec't:</i>	13,921
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,921	Total	17,768	Total	59,523

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,839	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,839
<i>Non Wage Rec't:</i>	7,953	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,953
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,792	Total	0	Total	24,792

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 557 Butaleja District

Workplan Outputs

<i>US\$ Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i> 9,936,746	<i>Wage Rec't:</i> 9,895,753	<i>Wage Rec't:</i> 13,660,447	
	<i>Non Wage Rec't:</i> 3,279,835	<i>Non Wage Rec't:</i> 2,748,452	<i>Non Wage Rec't:</i> 3,930,126	
	<i>Domestic Dev't</i> 4,231,749	<i>Domestic Dev't</i> 4,495,666	<i>Domestic Dev't</i> 4,496,760	
	<i>Donor Dev't</i> 467,957	<i>Donor Dev't</i> 97,102	<i>Donor Dev't</i> 471,477	
	Total 17,916,288	Total 17,236,973	Total 22,558,810	

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	General Staff Salaries	804,108
	Gratuity to Political Leaders paid,	Allowances	27,660
	one table for the office of the District	Incapacity, death benefits and funeral expenses	6,000
	Chairperson and a projector for	Advertising and Public Relations	30,000
	planning unit procured under retooling,	Recruitment Expenses	14,000
	NUSAF 2 Project activities	Books, Periodicals & Newspapers	1,000
	implemented (public works)	Computer supplies and Information	6,000
		Technology (IT)	
		Welfare and Entertainment	3,817
		Printing, Stationery, Photocopying and	5,000
		Binding	
		Bank Charges and other Bank related costs	2,520
		Postage and Courier	1,000
		Electricity	1,000
		Travel inland	16,000
		Fuel, Lubricants and Oils	20,000
		Maintenance - Vehicles	7,000
		Transfers to Other Private Entities	1,217,317
		Wage Rec't:	804,108
		Non Wage Rec't:	139,127
		Domestic Dev't	1,219,187
		Donor Dev't	0
		Total	2,162,423

Output: Human Resource Management

Non Standard Outputs:	Recruitment carried out,	Fuel, Lubricants and Oils	2,221
	Confirmation done, Appointments of	Allowances	4,500
	staff done, Payroll updated, Records		
	managed, Submission done, Planning		
	done, Monitoring, supervision and		
	mentoring of staff done, Meetings held,		
		Wage Rec't:	0
		Non Wage Rec't:	6,721
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,721

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	100 (post graduate diploma in project monitoring and Evaluation,	Allowances	5,400
	Administrative officer's law course,	Staff Training	5,350
	fundamental management and	Hire of Venue (chairs, projector, etc)	2,800
	leadership skills in local governments,	Special Meals and Drinks	6,900
	Gender mainstreaming and wareness,	Consultancy Services- Short term	14,000
	mentoring of HODs and LLG staff,	Fuel, Lubricants and Oils	3,833
	Orientation of new staff, training on		
	HIV/ AIDS and counselling, principles		

Vote: 557 Butaleja District

Workplan Details

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

Availability and implementation of LG capacity building policy and plan	and challenges of ROM and performance agreements in LGs, professional accountancy)		
Non Standard Outputs:	(0)		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	38,283
		Donor Dev't	0
		Total	38,283

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	Allowances	3,361
	10 Sub-counties 2 Town Councils 1 Town Board)		
Non Standard Outputs:	12 LLGs supervised		
		Wage Rec't:	0
		Non Wage Rec't:	3,361
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,361

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	Allowances Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	1,400 200 300 1,789
		Wage Rec't:	0
		Non Wage Rec't:	3,689
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,689

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 monitoring reports prepared and submitted to OPM)	Allowances	8,200
No. of monitoring visits conducted	4 (PRDP projects monitored)	Fuel, Lubricants and Oils	9,298
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	17,498

Vote: 557 Butaleja District

Workplan Details

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

Ia. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,498

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	804,108
	<i>Non Wage Rec't:</i>	170,396
	<i>Domestic Dev't</i>	1,257,470
	<i>Donor Dev't</i>	0
	Total	2,231,975

Workplan Details

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

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	<i>General Staff Salaries</i>	145,109
		<i>Allowances</i>	12,240
		<i>Fuel, Lubricants and Oils</i>	10,000
		<i>Maintenance - Vehicles</i>	3,611
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		
		<i>Wage Rec't:</i>	145,109
		<i>Non Wage Rec't:</i>	25,851
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	170,960

Output: Revenue Management and Collection Services

Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils	<i>Allowances</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	3,819
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		
Value of Hotel Tax Collected	236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)		
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils		
	26,350,000 - Local Service Tax from staff		
	2,625,814- Local Service tax from Business community and Local Hotel Tax)		
Non Standard Outputs:	Revenue Enhanced through establishment and commissioning of 13 new markets in all the 12 lower governments		

2. Finance

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

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

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	145,109
	<i>Non Wage Rec't:</i>	42,970
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	188,079

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	General Staff Salaries	200,422
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Allowances	80,667
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Workshops and Seminars	450
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Welfare and Entertainment	1,001
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Printing, Stationery, Photocopying and Binding	200
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Small Office Equipment	200
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Insurances	4,000
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Travel inland	7,369
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Fuel, Lubricants and Oils	3,000
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services	Maintenance – Machinery, Equipment & Furniture	2,576
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services		
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services		
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services		
	Allowances for political leaders paid, Minutes and Reports Printed & photocopied, Travel inland done, staff welfare done, general supply of goods and services		

<i>Wage Rec't:</i>	200,422
<i>Non Wage Rec't:</i>	99,463
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	299,885

Output: LG procurement management services

Vote: 557 Butaleja District

Workplan Details

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

Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council	<i>Allowances</i> 10,000 <i>Advertising and Public Relations</i> 2,484 <i>Computer supplies and Information Technology (IT)</i> 3,500 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 1,000 <i>Small Office Equipment</i> 253 <i>Electricity</i> 600 <i>Travel inland</i> 963 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,300 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 20,300
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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	<i>General Staff Salaries</i> 24,523 <i>Allowances</i> 12,020 <i>Gratuity Expenses</i> 1,920 <i>Advertising and Public Relations</i> 4,583 <i>Computer supplies and Information Technology (IT)</i> 835 <i>Welfare and Entertainment</i> 3,313 <i>Printing, Stationery, Photocopying and Binding</i> 1,800 <i>Subscriptions</i> 200 <i>Travel inland</i> 5,005 <i>Fuel, Lubricants and Oils</i> 1,576 <i>Maintenance – Machinery, Equipment & Furniture</i> 1,750 <i>Wage Rec't:</i> 24,523 <i>Non Wage Rec't:</i> 33,002 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 57,525
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Output: LG Land management services

No. of Land board meetings	4 (4 meetings to be held at the district headquarters)	<i>Allowances</i> 3,597 <i>Welfare and Entertainment</i> 252 <i>Printing, Stationery, Photocopying and Binding</i> 896
No. of land applications (registration, renewal, lease extensions) cleared	Discussion and approval of both freehold & leasehold 200 (Town Councils & 10 Sub-counties 80 Leasehold 170 Freehold)	<i>Small Office Equipment</i> 3,765 <i>Travel inland</i> 1,504 <i>Fuel, Lubricants and Oils</i> 1,540 <i>Maintenance – Machinery, Equipment & Furniture</i> 850

Vote: 557 Butaleja District

Workplan Details

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

Non Standard Outputs: 4 meetings to be held at the district headquarters

Discussion and approval of both freehold & leasehold

Wage Rec't:	0
Non Wage Rec't:	12,404
Domestic Dev't	0
Donor Dev't	0
Total	12,404

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	60 (District, 2 Town Councils and 10 Sub-counties)	Allowances	10,516
		Welfare and Entertainment	700
		Printing, Stationery, Photocopying and Binding	1,000
	1 Annual Auditor General's report	Telecommunications	500
	1 Special Investigation)	Travel inland	1,391
No. of LG PAC reports discussed by Council	0	Fuel, Lubricants and Oils	1,149
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,255
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,255

Output: LG Political and executive oversight

Non Standard Outputs:	Salary for the elected political leaders paid, 7 Council meetings held	Allowances	11,000
	12 Executive meetings held	Advertising and Public Relations	904
	Saving for Chairman's vehicle	Books, Periodicals & Newspapers	500
	General supply of goods and services	Welfare and Entertainment	500
	Subscription to ULGA done	Printing, Stationery, Photocopying and Binding	1,300
		Small Office Equipment	18,000
		Bank Charges and other Bank related costs	600
		Subscriptions	500
		Fuel, Lubricants and Oils	4,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	0
		Non Wage Rec't:	38,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,304

Output: Standing Committees Services

Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	Allowances	4,510
		Welfare and Entertainment	1,174

Vote: 557 Butaleja District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,684
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	5,684

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	224,945
	<i>Non Wage Rec't:</i>	224,412
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	449,357

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	monitoring and technical and financial audit carried out, farmer institutions trained, farmer forum meetings held, adoptive research carried out, 2 laptops procured, vehicle maintained, llgs supervised	<i>General Staff Salaries</i>	183,845
		<i>Agricultural Supplies</i>	89,306
		<i>Wage Rec't:</i>	183,845
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,306
		<i>Donor Dev't</i>	0
		Total	273,151

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)	<i>NAADS</i>	99,620
No. of farmer advisory demonstration workshops	24 (20 advisory demonstration workshops per LLG (10 for crops and 10 for Live stock))		
No. of farmers accessing advisory services	5000 (10 Subcounties & 2 Town Councils)		
No. of farmers receiving Agriculture inputs	12 Farmer forums 60 Farmer institutions per sub-county 7000 Individual farmers)		
	2000 (10 Sub-counties & 2 Town councils)		
Non Standard Outputs:	Seeds, cassava cuttings, fruit tree seedlings, pumps, livestock, drugs & vaccines, ox-ploughs,)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	99,620
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

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

Total 99,620

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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, internet and electricity bill procured, installed and payment made, procurement of ipads	General Staff Salaries Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Fuel, Lubricants and Oils	163,180 7,160 1,371 1,000 800 800 8,700
		Wage Rec't:	163,180
		Non Wage Rec't:	19,832
		Domestic Dev't	0
		Donor Dev't	0
		Total	183,011

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Allowances	3,000
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	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Agricultural Supplies Fuel, Lubricants and Oils	1,200 498 10,864 2,000
		Wage Rec't:	0
		Non Wage Rec't:	6,698
		Domestic Dev't	10,864
		Donor Dev't	0
		Total	17,562

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)	Agricultural Supplies	4,374
Non Standard Outputs:			

Vote: 557 Butaleja District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	4,374
Donor Dev't	0
Total	4,374

Output: Livestock Health and Marketing

No. of livestock vaccinated	4000 (cattle treatment conducted in all LLGs)	Allowances	4,698
No of livestock by types using dips constructed	0	Medical and Agricultural supplies	12,000
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.)	Agricultural Supplies	22,653
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 procure	Fuel, Lubricants and Oils	2,000

Wage Rec't:	0
Non Wage Rec't:	6,698
Domestic Dev't	22,653
Donor Dev't	12,000
Total	41,351

Output: Fisheries regulation

No. of fish ponds constructed and maintained	20 (fish ponds stocked and managed in the 12 lower local governments)	Allowances	500
No. of fish ponds stocked	13 (13 fish ponds stocked with 2,000 cat fish fingerings)	Medical and Agricultural supplies	4,000
Quantity of fish harvested	0	Fuel, Lubricants and Oils	300
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		

Wage Rec't:	0
Non Wage Rec't:	800
Domestic Dev't	4,000

Vote: 557 Butaleja District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	4,800
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	100 (100 tsetse traps procured)	<i>Allowances</i>	180
Non Standard Outputs:	tsetse surveillance conducted, demos established, bee farmers trained	<i>Special Meals and Drinks</i>	150
		<i>Agricultural Supplies</i>	3,067
		<i>Fuel, Lubricants and Oils</i>	70
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	400
		<i>Domestic Dev't</i>	3,067
		<i>Donor Dev't</i>	0
		Total	3,467

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy,held)	<i>Allowances</i>	800
No of businesses issued with trade licenses	0	<i>Fuel, Lubricants and Oils</i>	398
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)		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization meetings at the district head quarters)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,198

Output: Enterprise Development Services

No of awareness radio shows participated in	1 (radio talk shows to sensitize on business registration,held)	<i>Allowances</i>	700
No of businesses assisted in business registration process	15 (businesses assisted to register)	<i>Special Meals and Drinks</i>	300
No. of enterprises linked to UNBS for product quality and standards	2 (entreprises linked to UNBS for quality and standards)		
Non Standard Outputs:	farmers and traders trained in business management skills (BUSINESS PLANNING)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

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

		Total	1,000
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Output: Market Linkage Services

No. of market information reports disseminated	6 (Market Data collected and disseminated to all farmer's associations)	Allowances	1,200
		Fuel, Lubricants and Oils	300
No. of producers or producer groups linked to market internationally through UEPB	10 (producer groups linked to markets through UEPB)		
Non Standard Outputs:	market survey conducted		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	Allowances	800
		Special Meals and Drinks	400
No. of cooperative groups mobilised for registration	5 (farmers mobilized and sensitized of formation on producer, marketing and ACEs)	Fuel, Lubricants and Oils	300
No of cooperative groups supervised	12 (Supervision of 12 cooperative societies in the district conducted)		
Non Standard Outputs:	farmers trained on formation of cooperatives		
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,500

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (tourism sites identified)	Allowances	300
		Fuel, Lubricants and Oils	200
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)		
No. of tourism promotion activities mainstreamed in district development plans	1 (linkages for identification of tourist attractions initiated and created)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500

Output: Industrial Development Services

No. of opportunities identified for industrial	10 (opportunities for industrial development identified)	Allowances	700
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Vote: 557 Butaleja District

Workplan Details

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

4. Production and Marketing

development	Special Meals and Drinks	300
No. of value addition facilities in the district	10 (value addition facilities established)	
A report on the nature of value addition support existing and needed	NO (N/A)	
No. of producer groups identified for collective value addition support	10 (producer groups identified for collective value addition)	
Non Standard Outputs:	500 farmers trained on post harvest handling and value addition, value chain equipment (gnut grinding machine) procured and installed	
	data on value addition facilities collecte	

Wage Rec't:	0
Non Wage Rec't:	1,000
Domestic Dev't	0
Donor Dev't	0
Total	1,000

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	347,025
	<i>Non Wage Rec't:</i>	41,126
	<i>Domestic Dev't</i>	233,884
	<i>Donor Dev't</i>	12,000
	Total	634,035

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	PHC staff salaries paid - District, Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kagalaba, Kachonga, Nabiganda, Nakwasi, Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma, Nakasanga, Bingo, Madungha, Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene and Sanitation promoted. Workshops and Seminors 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 prepaired and submitted. New 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	General Staff Salaries	1,966,196
		Allowances	1,000
		Incapacity, death benefits and funeral expenses	1,000
		Advertising and Public Relations	2,000
		Workshops and Seminars	2,000
		Books, Periodicals & Newspapers	792
		Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	3,500
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	800
		Telecommunications	1,000
		Electricity	2,000
		Water	200
		Travel inland	8,400
		Fuel, Lubricants and Oils	8,000
		Maintenance - Vehicles	6,000
		Maintenance – Other	500
		Donations	392,265
		<i>Wage Rec't:</i>	1,966,196
		<i>Non Wage Rec't:</i>	41,692
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	392,265
		Total	2,400,154

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Conduct advocacy meetings, Scale up CLTS, Media sanitation campaign, Capacity buliding, Inspection of leaders homes, Co-ordination and supervisions	Allowances	118,117
		Printing, Stationery, Photocopying and Binding	3,243
		Fuel, Lubricants and Oils	26,826
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

Vote: 557 Butaleja District

Workplan Details

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

5. Health

<i>Domestic Dev't</i>	148,186
<i>Donor Dev't</i>	0
Total	148,186

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2300 (Busolwe Hospital	<i>Conditional transfers for District Hospitals</i>	163,576
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	2300 Deliveries to be conducted)		
	16000 (Busolwe hospital		
	1600 patients expected to visit Inpatient department.)		

%age of approved posts filled with trained health workers	36 (Busolwe hospital
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2 Medical Officers
14 Midwives
23 Nurses
13 AHPs)

Number of total outpatients that visited the District/General Hospital(s).	90000 (Busolwe hospital
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90000 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
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	163,576
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	163,576

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities.	350 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.	<i>Conditional transfers for NGO Hospitals</i>	23,268
	300 normal deliveries,)		

Vote: 557 Butaleja District

Workplan Details

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

5. Health

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.)
Number of outpatients that visited the NGO hospital facility	3000 (Our Lady of Lords, Mulagi HC III and Kabasa Memorial hospital.
	3100 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,

Wage Rec't:	0
Non Wage Rec't:	23,268
Domestic Dev't	0
Donor Dev't	0
Total	23,268

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

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, Kangalaba HC III, Butaleja HC III, Naweyo HC III.)	Transfers to other govt. units	100,362
%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, Kangalaba 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 children immunized with Pentavalent vaccine	10000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba 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 Details

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

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, Kangalaba 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, Kangalaba 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, Kangalaba 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)
No. of trained health related training sessions held.	0 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba 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.)
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, Kangalaba 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.)
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, Kangalaba HC III, Butaleja HC III.)
Non Standard Outputs:	vehicles and other equipment maintained, office operation, goods and services procured

Vote: 557 Butaleja District

Workplan Details

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

5. Health

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

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	3rd staff housing unit constructed at Nakasanga HCII in Nasinghi parish, Naweyo Sub County	<i>Residential buildings (Depreciation)</i>	15,691
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,691
		<i>Donor Dev't</i>	0
		Total	15,691

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	0 (N/A)	<i>Non Residential buildings (Depreciation)</i>	41,688
No of healthcentres rehabilitated	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	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,688
		<i>Donor Dev't</i>	0
		Total	41,688

Output: Staff houses construction and rehabilitation

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

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	1 (Completion of staff house at Nabiganda HC III)	<i>Residential buildings (Depreciation)</i>	45,800
No of staff houses rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		

Vote: 557 Butaleja District

Workplan Details

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

5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,800
<i>Donor Dev't</i>	0
<i>Total</i>	45,800

Output: OPD and other ward construction and rehabilitation

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	<i>Non Residential buildings (Depreciation)</i>	150,164
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.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	150,164
		<i>Donor Dev't</i>	0
		<i>Total</i>	150,164

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	1,966,196
	Non Wage Rec't:	328,899
	Domestic Dev't	506,411
	Donor Dev't	392,265
	Total	3,193,771

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1188 (101 government aid schools in the 10 sub counties and 2 town councils)	General Staff Salaries	7,690,673
No. of teachers paid salaries	1188 (101 government aided schools in the 10 sub counties and 2 town councils)		
Non Standard Outputs:			
		Wage Rec't:	7,690,673
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,690,673

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	84287 (101 Primary schools in 10 sub counties and 2 town councils)	Transfers to other govt. units	705,501
	42733 Girls 41554 Boys)		
No. of pupils sitting PLE	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)		
No. of student drop-outs	154 boys and 146 girls) 480 (101 primary schools in 10 sub counties and 2 town councils)		
	250 girls 230 boys)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	705,501
		Domestic Dev't	0
		Donor Dev't	0

Vote: 557 Butaleja District

Workplan Details

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

6. Education

Total 705,501

3. Capital Purchases

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	<i>Furniture and fittings (Depreciation)</i>	15,051
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,051
		<i>Donor Dev't</i>	0
		Total	15,051

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	8 (2 classrooms with office constructed at Bugwera P/S, Lwamboga P/S, Busolwe T/S P/S & Wangale P/S.)	<i>Non Residential buildings (Depreciation)</i>	204,424
No. of classrooms rehabilitated in UPE	0 ()		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	204,424
		<i>Donor Dev't</i>	0
		Total	204,424

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)	<i>Non Residential buildings (Depreciation)</i>	101,042
No. of classrooms rehabilitated in UPE	0		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	101,042
		<i>Donor Dev't</i>	0
		Total	101,042

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	<i>Non Residential buildings (Depreciation)</i>	6,228
No. of latrine stances constructed	2 (Constructing 2 lined pit latrine stances at Busaba Project P/S)		
Non Standard Outputs:			

Vote: 557 Butaleja District

Workplan Details

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

6. Education

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	6,228
Donor Dev't	0
Total	6,228

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Non Residential buildings (Depreciation)	163,800
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 Buhabbebba 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.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	163,800
		Donor Dev't	0
		Total	163,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

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

Vote: 557 Butaleja District

Workplan Details

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

Total 1,578,866

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.	Transfers to other govt. units	1,093,614
Non Standard Outputs:	3448 Boys 2387 Girls) transfers to 10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.		
		Wage Rec't:	0
		Non Wage Rec't:	1,093,614
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,093,614

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	0	Non Residential buildings (Depreciation)	304,639
No. of classrooms constructed in USE	10 (Classrooms completed in various secondary schools in the district)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	304,639
		Donor Dev't	0
		Total	304,639

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	37 (Butaleja Technical Institute	General Staff Salaries	294,276
	Disbursement of government funds to Butaleja Technical Institute)	Donations	62,255
No. of students in tertiary education	272 (Butaleja Technicial Institute	Transfers to Government Institutions	186,766
Non Standard Outputs:	228 Males 44 Females)		
		Wage Rec't:	294,276
		Non Wage Rec't:	249,021
		Domestic Dev't	0
		Donor Dev't	0
		Total	543,298

Function: Education & Sports Management and Inspection

1. Higher LG Services

Vote: 557 Butaleja District

Workplan Details

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

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 Staff Salaries	54,287
		Allowances	12,236
		Printing, Stationery, Photocopying and Binding	600
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,000
		Wage Rec't:	54,287
		Non Wage Rec't:	17,836
		Domestic Dev't	0
		Donor Dev't	0
		Total	72,123

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute	Allowances	22,124
		Printing, Stationery, Photocopying and Binding	1,541
		Fuel, Lubricants and Oils	15,000
No. of secondary schools inspected in quarter	1 Government and 2 private) 20 (In all the 10 sub-counties and 2 town councils		
No. of primary schools inspected in quarter	11 Government and 9 private) 126 (In all the 10 sub-counties and 2 town councils		
No. of inspection reports provided to Council	101 Government aided, 07 Community, 18 private Primary schools-) 4 (District Council and DEC		
Non Standard Outputs:	Quarterly reports)		
		Wage Rec't:	0
		Non Wage Rec't:	38,665
		Domestic Dev't	0
		Donor Dev't	0
		Total	38,665

Output: Sports Development services

Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activities carried out	Allowances	801
		Fuel, Lubricants and Oils	4,500
		Wage Rec't:	0
		Non Wage Rec't:	5,301
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,301

Vote: 557 Butaleja District

Workplan Details

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

6. Education

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)	Allowances	300
No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS)	Fuel, Lubricants and Oils	400
	1 boys		
	1 girls)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	700
		Domestic Dev't	0
		Donor Dev't	0
		Total	700

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	9,618,101
	<i>Non Wage Rec't:</i>	2,110,638
	<i>Domestic Dev't</i>	795,184
	<i>Donor Dev't</i>	0
	Total	12,523,923

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	- Salaries paid to staff in 12 months	<i>General Staff Salaries</i>	64,973
	- Bills of quantities prepared	<i>Allowances</i>	20,067
	- Bid documents conducted	<i>Fuel, Lubricants and Oils</i>	21,700
	- Bid evaluation conducted	<i>Maintenance - Vehicles</i>	23,048
	- Routine maintainance	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
	- Contractors supervised	<i>Bank Charges and other Bank related costs</i>	1,000
	- 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>	64,973
		<i>Non Wage Rec't:</i>	67,316
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	132,288

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Enviromental and social mitigation measures monitored	<i>Allowances</i>	7,688
	- Site meetings held	<i>Printing, Stationery, Photocopying and Binding</i>	500
	- Supervision and monitoring conducted	<i>Fuel, Lubricants and Oils</i>	7,912
	- Cross cutting issues trained		
	- Formation and training of rural infrastructure management		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,100
		<i>Donor Dev't</i>	0
		Total	16,100

2. Lower Level Services

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	0	<i>LG Conditional grants</i>	369,266
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Vote: 557 Butaleja District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	123 (28 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)

No. of bridges maintained	0 ()
Non Standard Outputs:	

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

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0	<i>LG Conditional grants</i>	113,735
Lengths in km of community access roads maintained	0		
Length in Km of District roads maintained.	1 (Periodic Maintenance of 1.5 km road in Magongolo swamp)		
Non Standard Outputs:			

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Construction of ground floor for Butaleja House	<i>Non Residential buildings (Depreciation)</i>	73,254
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,254
		<i>Donor Dev't</i>	0
		Total	73,254

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0	<i>Roads and bridges (Depreciation)</i>	40,135
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Vote: 557 Butaleja District

Workplan Details

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

7a. Roads and Engineering

Length in Km. of rural roads constructed 2 (2 km of Gaunda-Nabadde - Buhabbebba road periodically maintained in -Busolve sub county)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	40,135
Donor Dev't	0
Total	40,135

Workplan Details

[illegible]

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	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Electricity</i> <i>Water</i> <i>Fuel, Lubricants and Oils</i>	2,472 870 4,377 1,865 360 500 300 3,480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,224
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,224

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	Allowances	6,800
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)	Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	496 6,507
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)		
No. of water points tested for quality	32 (32 water points tested for quality in all 12 sub-counties & 2 Town Councils)		
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)		

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

Vote: 557 Butaleja District

Workplan Details

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

Domestic Dev't	13,803
Donor Dev't	0
Total	13,803

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

No. of water points rehabilitated	11 (8 boreholes rehabilitated under DWSDCG and 3 under LGMSD in Busabi, Budumba, Busaba, Butaleja, Nawanjofu, Busolwe, Himutu, Mazimasa, Kachonga and Naweyo)	Transfers to NGOs	57,956
No. of water pump mechanics, scheme attendants and caretakers trained	0		
% of rural water point sources functional (Shallow Wells)	0		
% of rural water point sources functional (Gravity Flow Scheme)	0		
No. of public sanitation sites rehabilitated	0		
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 fulfilment 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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	57,956
		Donor Dev't	0
		Total	57,956

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	Allowances	14,815
		Fuel, Lubricants and Oils	5,859
		Transfers to NGOs	3,600
No. of water user committees formed.	14 (14 water user committee formed in the 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).)		

Vote: 557 Butaleja District

Workplan Details

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

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)
No. Of Water User Committee members trained	14 (14 water user committee formed in the LLGs)
Non Standard Outputs:	District Heaquater stores (supplies department) Borehole spare parts depot restocked

Wage Rec't:	0
Non Wage Rec't:	3,600
Domestic Dev't	20,674
Donor Dev't	0
Total	24,274

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Vehicle repaired and maintained. Oils, tyres and other consumables	Machinery and equipment	8,580
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,580
		Donor Dev't	0
		Total	8,580

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	10 bicycles for HPMS	Machinery and equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		Total	2,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 shallow wells constucted in Nawanjofu and Busolwe TC)	Other Fixed Assets (Depreciation)	19,092
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	19,092
		Donor Dev't	0
		Total	19,092

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump,	14 (14 boreholes drilled in the sub-counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in	Other Fixed Assets (Depreciation)	330,781
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Vote: 557 Butaleja District

Workplan Details

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

7b. Water

motorised)	Butaleja rural, 2 in Mazimasa and 2 in Himutu, 2 in Busabi)
No. of deep boreholes rehabilitated	Retention paid for boreholes drilled in 2011/12 and 2013/14) 11 (11 boreholes rehabilitated in , Kachonga 2, Naweyo 2, Busolwe 1, Busaba 2, Nawanjofu 2, Busabi 2, and Mazimasa 1 subcounties a)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	330,781
<i>Donor Dev't</i>	0
<i>Total</i>	330,781

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (Mugulu A, Doho Hibira Budusu P/S)	<i>Machinery and equipment</i>	13,123
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No. of deep boreholes rehabilitated 0

Non Standard Outputs:

<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
<i>Total</i>	13,123

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	64,973
	<i>Non Wage Rec't:</i>	440,182
	<i>Domestic Dev't</i>	723,457
	<i>Donor Dev't</i>	0
	Total	1,228,612

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 pocured, staff welfare catered for, office furniture procured, departmental coordinations done	General Staff Salaries	60,259
		Computer supplies and Information Technology (IT)	300
		Printing, Stationery, Photocopying and Binding	500
		Travel inland	1,485
		<i>Wage Rec't:</i>	60,259
		<i>Non Wage Rec't:</i>	2,285
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	62,544

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	Computer supplies and Information Technology (IT)	3,000
	70 Men	Special Meals and Drinks	5,000
	130 women)	Printing, Stationery, Photocopying and Binding	5,000
Area (Ha) of trees established (planted and surviving)	200 (1,000,000Tree seedlings to be distributed in the 10 Subcounties and 2 town councils)	Bank Charges and other Bank related costs	210
Non Standard Outputs:	N/A	Other Utilities- (fuel, gas, firewood, charcoal)	41,790
		Travel abroad	20,000
		Fuel, Lubricants and Oils	25,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	98,000
		<i>Donor Dev't</i>	0
		Total	100,000

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

No. of community members trained (Men and Women) in forestry management	0	Special Meals and Drinks	1,000
		Travel inland	1,000
		Fuel, Lubricants and Oils	560
No. of Agro forestry Demonstrations	2 (Mazimasa, Butaleja)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

Vote: 557 Butaleja District

Workplan Details

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

Non Wage Rec't:	2,560
Domestic Dev't	0
Donor Dev't	0
Total	2,560

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)	Travel inland	200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	200
		Domestic Dev't	0
		Donor Dev't	0
		Total	200

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)	Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	coordination with the ministry and office operations	Travel inland	1,500
		Fuel, Lubricants and Oils	1,000
		Wage Rec't:	0
		Non Wage Rec't:	3,700
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,700

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0	Special Meals and Drinks	1,500
No. of Wetland Action Plans and regulations developed	0	Printing, Stationery, Photocopying and Binding	400
		Travel inland	1,100
Non Standard Outputs:	maintainace of the wetland information system	Fuel, Lubricants and Oils	952
		Wage Rec't:	0
		Non Wage Rec't:	3,952
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,952

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)	Special Meals and Drinks	800
		Travel inland	1,200
Non Standard Outputs:	N/A	Fuel, Lubricants and Oils	684
		Wage Rec't:	0
		Non Wage Rec't:	2,684
		Domestic Dev't	0

Vote: 557 Butaleja District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	2,684

Output: Monitoring and Evaluation of Environmental Compliance

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.)	<i>Travel inland</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	892
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,392
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,392

Output: PRDP-Environmental Enforcement

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.)	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel inland</i>	2,100
		<i>Fuel, Lubricants and Oils</i>	1,874
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,374
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,374

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

No. of new land disputes settled within FY	12 (12 Area land committees trained in land registration process at the 12 Lower local Governments)	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	400
Non Standard Outputs:	12 Area land committees monitored and supervised	<i>Travel inland</i>	1,284
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,684

Output: Infrastructure Planning

Non Standard Outputs:	3 up coming urban centers of Nabiganda, Nampologoma and Busoko sensitized on physical planning	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	1,000
	Building plans approved	<i>Travel inland</i>	1,684
	Coordination to the ministry	<i>Fuel, Lubricants and Oils</i>	600
		<i>Wage Rec't:</i>	0

Vote: 557 Butaleja District

Workplan Details

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

8. Natural Resources

<i>Non Wage Rec't:</i>	3,684
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,684

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	60,259
	<i>Non Wage Rec't:</i>	31,515
	<i>Domestic Dev't</i>	98,000
	<i>Donor Dev't</i>	0
	Total	189,774

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i>	114,024
	Plastic chairs procured, small office equipment procured, CDO's meetings held, LLG CDO offices facilitated, support supervision done,	<i>Allowances</i>	5,377
		<i>Printing, Stationery, Photocopying and Binding</i>	667
		<i>Small Office Equipment</i>	108
		<i>Fuel, Lubricants and Oils</i>	1,591
		<i>Wage Rec't:</i>	114,024
		<i>Non Wage Rec't:</i>	7,744
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	121,768

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.)	<i>Fuel, Lubricants and Oils</i>	200
		<i>Allowances</i>	500
		<i>Donations</i>	62,500
Non Standard Outputs:	strategic information technical working committee held, emergency care provided, 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>Non Wage Rec't:</i>	700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	62,500
		Total	63,200

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>Allowances</i>	3,450
		<i>Welfare and Entertainment</i>	14,785

Vote: 557 Butaleja District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	18,235
Domestic Dev't	0
Donor Dev't	0
Total	18,235

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.)	Allowances	8,152
		Printing, Stationery, Photocopying and Binding	932
		Fuel, Lubricants and Oils	4,118
		Maintenance – Other	3,010
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		
		Wage Rec't:	0
		Non Wage Rec't:	13,202
		Domestic Dev't	3,010
		Donor Dev't	0
		Total	16,212

Output: Support to Youth Councils

No. of Youth councils supported	1 (District	Allowances	2,432
		Welfare and Entertainment	274
	Youth full Council and executive meetings held)	Printing, Stationery, Photocopying and Binding	218
Non Standard Outputs:	students' retreat conducted, youth projects monitored, income generating activities for youths supported	Telecommunications	40
		Fuel, Lubricants and Oils	1,415
		Wage Rec't:	0
		Non Wage Rec't:	4,379
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,379

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	Allowances	5,414
		Travel inland	1,449
		Maintenance – Other	20,182

Vote: 557 Butaleja District

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 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, Busab Busaba, Nawanjofu, Busolwe, Butaleja, Mazimasa, Himutu, Naweyo and 2 town councils of Busolwe and Butaleja.

Wage Rec't: 0
 Non Wage Rec't: 27,045
 Domestic Dev't 0
 Donor Dev't 0
Total 27,045

Output: Labour dispute settlement

Non Standard Outputs: Labour day celebrated, Advertising and Public Relations 2,833

Wage Rec't: 0
 Non Wage Rec't: 2,833
 Domestic Dev't 0
 Donor Dev't 0
Total 2,833

Output: Reprerentation on Women's Councils

No. of women councils supported 1 (2 full council meetings held 2 executive committee meetings held) Advertising and Public Relations 5,601

Non Standard Outputs: women's day celebrated, Women groups supported to start up IGAs, Reports submitted to line ministry and departments

Wage Rec't: 0
 Non Wage Rec't: 5,601
 Domestic Dev't 0
 Donor Dev't 0
Total 5,601

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	114,024
	<i>Non Wage Rec't:</i>	79,738
	<i>Domestic Dev't</i>	3,010
	<i>Donor Dev't</i>	62,500
	Total	259,273

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	<i>General Staff Salaries</i> <i>Allowances</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Fuel, Lubricants and Oils</i> <i>Maintenance - Vehicles</i> <i>Maintenance – Other</i> <i>Donations</i>	19,717 2,700 800 5,889 200 1,200 930 500 4,712
		<i>Wage Rec't:</i>	19,717
		<i>Non Wage Rec't:</i>	12,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	4,712
		Total	36,647

Output: District Planning

No of Minutes of TPC meetings	12 (District Headquarters	<i>Allowances</i>	5,420
	TPC meetings held)	<i>Printing, Stationery, Photocopying and Binding</i>	2,430
No of minutes of Council meetings with relevant resolutions	6 (District council hall	<i>Bank Charges and other Bank related costs</i>	130
	concil meetings held)	<i>Electricity</i>	100
No of qualified staff in the Unit	2 (District planning unit	<i>Fuel, Lubricants and Oils</i>	4,480
Non Standard Outputs:	Economist and a Secretary)		
	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>	0
		<i>Non Wage Rec't:</i>	12,560
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 557 Butaleja District

Workplan Details

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

		Total	12,560
Output: Statistical data collection			
Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established	<i>Allowances</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	110
		<i>Fuel, Lubricants and Oils</i>	1,090
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500
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	<i>Allowances</i>	1,100
		<i>Printing, Stationery, Photocopying and Binding</i>	240
		<i>Fuel, Lubricants and Oils</i>	661
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,001
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,001
Output: Development Planning			
Non Standard Outputs:	DDP reviewed, LLGs guided in development planning, Environment mitigation and integration conducted, BOQs prepared,	<i>Allowances</i>	5,040
		<i>Welfare and Entertainment</i>	540
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Fuel, Lubricants and Oils</i>	3,909
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,128
		<i>Domestic Dev't</i>	6,862
		<i>Donor Dev't</i>	0
		Total	9,990
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored	<i>Allowances</i>	3,638
		<i>Fuel, Lubricants and Oils</i>	3,223
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,862
		<i>Donor Dev't</i>	0
		Total	6,862

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	19,717
	<i>Non Wage Rec't:</i>	32,407
	<i>Domestic Dev't</i>	13,724
	<i>Donor Dev't</i>	4,712
	Total	70,559

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: 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	<i>General Staff Salaries</i>	45,602
	Reviewing compliancy with legal and regulatory requirements.)	<i>Allowances</i>	8,500
		<i>Welfare and Entertainment</i>	370
		<i>Printing, Stationery, Photocopying and Binding</i>	350
		<i>Fuel, Lubricants and Oils</i>	4,701

Date of submitting 2-8-2014 (District Head Office)

Quaterly Internal Audit Reports

Non Standard Outputs:

<i>Wage Rec't:</i>	45,602
<i>Non Wage Rec't:</i>	13,921
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	59,523

Vote: 557 Butaleja District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	45,602
	Non Wage Rec't:	13,921
	Domestic Dev't	0
	Donor Dev't	0
	Total	59,523

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butaleja Sub county		<i>LCIV: Bunyole East</i>		49,760.57
Sector: Agriculture				8,301.70
<i>LG Function: Agricultural Advisory Services</i>				<i>8,301.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Mulandu				
Butaleja		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				5,257.14
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,257.14</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				5,257.14
LCII: Busibira				
Manual routine Maintenance of 9 kms of Busibira - Butesa road		Other Transfers from Central Government	263201 LG Conditional grants	5,257.14
<i>Lower Local Services</i>				
Sector: Education				16,711.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>16,711.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				5,460.00
LCII: Bugosa				
construction of 2 lined pit-latrine stances at Bugosa P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	5,460.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,251.00
LCII: Mulandu				
Mulandu p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,457.00
LCII: Nakwasi				
Nakwasi p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,794.00
<i>Lower Local Services</i>				
Sector: Health				3,000.00
<i>LG Function: Primary Healthcare</i>				<i>3,000.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Nakwasi				
Nakwasi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,490.74

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				16,490.74
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,490.74
LCII: Busibira				
Borehole drilled, cast and Installed	Busibira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
<i>Capital Purchases</i>				
LCIII: Butaleja Town council		LCIV: Bunyole East		430,359.66
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Nanyulu				
Butaleja town council		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				168,728.60
LG Function: District, Urban and Community Access Roads				168,728.60
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				73,253.84
LCII: Nanyulu				
Butaleja District Office Block		Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	73,253.84
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				95,474.76
LCII: Butaleja				
Manual routine Maintainance of 6 km of Butaleja - Suni - Lwamboga road		Other Transfers from Central Government	263201 LG Conditional grants	3,504.76
LCII: Nanyulu				
Maintainance of road equipment		Other Transfers from Central Government	263201 LG Conditional grants	91,970.00
<i>Lower Local Services</i>				
Sector: Education				96,085.27
LG Function: Pre-Primary and Primary Education				17,970.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				13,650.00
LCII: Butaleja				
construction of 2 lined pit-latrine stances at Namulemu P/S		Conditional Grant to Primary Salaries	231001 Non Residential buildings (Depreciation)	5,460.00
LCII: Hisega				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 3 lined pit latrine stances at Hisega P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	8,190.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,320.00
LCII: Nanyulu				
Namulemu p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,320.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,115.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,115.27
LCII: Sagenda				
Butaleja Secondary School		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				65,244.13
LG Function: Primary Healthcare				65,244.13
<i>Capital Purchases</i>				
Output: OPD and other ward construction and rehabilitation				12,881.73
LCII: Nanyulu				
Construction of a 4 stance pit latrine and a bathroom with a soak pit at Butaleja HC III		Conditional Grant to PHC- Non wage	231001 Non Residential buildings (Depreciation)	12,881.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				52,362.40
LCII: Nanyulu				
Butaleja HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
Bunyole Health Subdistrict		Conditional Grant to PHC Salaries	263104 Transfers to other govt. units	49,362.40
<i>Lower Local Services</i>				
Sector: Water and Environment				91,999.96
LG Function: Rural Water Supply and Sanitation				91,999.96
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				8,580.00
LCII: Nanyulu				
Vehicle maintenence and repiar		Conditional Grant to PAF monitoring	231005 Machinery and equipment	8,580.00
Output: Borehole drilling and rehabilitation				83,419.96
LCII: Nanyulu				
Payment for Boreholes drilled in fy 2014/15		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	83,419.96
<i>Capital Purchases</i>				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Himutu		<i>LCIV: Bunyole East</i>		285,737.65
Sector: Agriculture				8,301.70
<i>LG Function: Agricultural Advisory Services</i>				<i>8,301.70</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Kanghalaba				
Himutu		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				35,775.21
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,775.21</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				35,775.21
LCII: Namulo				
Manual routine Maintainance of 4 km of Doho - Namulo road		Other Transfers from Central Government	263201 LG Conditional grants	2,336.51
Mechanised routine Maintainance of 4 km of Doho - Namulo road		Other Transfers from Central Government	263201 LG Conditional grants	31,394.26
LCII: Wanghale				
Manual routine Maintainance of 3.5 km of Bugombe p/s - Wanghale road		Other Transfers from Central Government	263201 LG Conditional grants	2,044.44
<i>Lower Local Services</i>				
Sector: Education				198,579.27
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,464.00</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				51,106.00
LCII: Wanghale				
Completion of 2 classrooms with office and store at Wangale p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,106.00
Output: PRDP-Latrline construction and rehabilitation				10,920.00
LCII: Namulo				
construction of 4 lined pit latrine stances at Namulo P/S		Cionditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				58,438.00
LCII: Kaiti				
Namutima ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,505.00
LCII: Kanyenya				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masulula ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,348.00
LCII: Namulo				
Namulo ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,919.00
LCII: Wanghale				
Wangale ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	45,666.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,115.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,115.27
LCII: Kanghalaba				
KANGALABA S.S		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				6,600.00
LG Function: Primary Healthcare				6,600.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Kaiti				
Namulo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Kanghalaba				
Kangalaba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
LCII: Wanghale				
Kanyenya HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,481.47
LG Function: Rural Water Supply and Sanitation				36,481.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,981.47
LCII: Kaiti				
Borehole drilled, cast and Installed	Himutu	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
LCII: Wanghale				
Borehole drilled, cast and Installed	Naluma	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
Output: PRDP-Borehole drilling and rehabilitation				3,500.00
LCII: Kanghalaba				
Borehole Rehabilitation	Buhitego	Other Transfers from Central Government	231005 Machinery and equipment	3,500.00
<i>Capital Purchases</i>				
LCIII: Kachonga		LCIV: Bunyole East		117,272.70

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Chadongho				
Kachonga		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Education				58,371.00
LG Function: Pre-Primary and Primary Education				58,371.00
<i>Capital Purchases</i>				
Output: Other Capital				945.00
LCII: Namawa				
Payment for 22 desks supplied at Muhula P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	945.00
Output: PRDP-Latrine construction and rehabilitation				21,840.00
LCII: Chadongho				
construction of 4 lined pit latrine stances at Kachonga p/s		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
LCII: Nabiganda				
construction of 4 lined pit-latrine stances at Nabiganda P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				35,586.00
LCII: hadongho				
Namusita ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,793.00
Muyagu foundation ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,043.00
LCII: Nabiganda				
Nabiganda ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,467.00
Namafafa ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,986.00
LCII: Namawa				
Mawanga ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,750.00
Namawa ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,013.00
LCII: Namunasa				
Namunasa ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,233.00
Muhula ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,301.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				50,600.00
LG Function: Primary Healthcare				50,600.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				45,800.00
LCII: Nabiganda				
Completion of a 2staff housing unit at Nabiganda HC III		Other Transfers from Central Government	231002 Residential buildings (Depreciation)	45,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nabiganda				
Nabiganda HCIII		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
LCII: Nampologoma				
Nampologoma HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
LCIII: Mazimasa		LCIV: Bunyole East		265,264.97
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Kapisa				
Mazimasa		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				2,336.51
LG Function: District, Urban and Community Access Roads				2,336.51
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				2,336.51
LCII: Bufuja				
Manual routine Maintainance of 4 km Kachonga - Mudodo road		Other Transfers from Central Government	263201 LG Conditional grants	2,336.51
<i>Lower Local Services</i>				
Sector: Education				205,211.29
LG Function: Pre-Primary and Primary Education				48,980.75
<i>Capital Purchases</i>				
Output: Other Capital				8,120.75
LCII: Bufuja				
Procurement of 30 desks for Lubanga P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,835.00
LCII: Kachonga				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 23 desks for Dube Rock P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,450.75
LCII: Mazimasa				
Procurement of 30 desks for Nampologoma P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,835.00
Output: PRDP-Latrine construction and rehabilitation				27,300.00
LCII: Bufuja				
construction of 2 lined pit-latrine stances at Buffuja P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	5,460.00
LCII: Kapisa				
construction of 4 lined pit-latrine stances at Kapisa P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
LCII: Lubembe				
construction of 4 lined pit-latrine stances at Namehere P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,560.00
LCII: Doho				
Namehere p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,322.00
LCII: Mazimasa				
Mazimasa ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,498.00
LCII: Muyago				
Nampologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,740.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,230.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,230.54
LCII: Kachonga				
BUKEDI COLLEGE KACHONGA		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
LCII: Muyago				
ST MARYS SS KAPISA		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				16,434.00
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				16,434.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,634.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Doho				
Kabasa Memorial Hospital		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	11,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Kachonga				
Kachonga HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
Lower Local Services				
Sector: Water and Environment				32,981.47
LG Function: Rural Water Supply and Sanitation				32,981.47
Capital Purchases				
Output: Borehole drilling and rehabilitation				32,981.47
LCII: Bufuja				
Boreholes drilled	Mazimasa B	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
LCII: Kapisa				
Borehole drilled, cast and Installed	Nahiriga	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
Capital Purchases				
LCIII: Naweyo		LCIV: Bunyole East		152,352.77
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
Lower Local Services				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Naweyo				
Naweyo		Conditional Grant for NAADS	263329 NAADS	8,301.70
Lower Local Services				
Sector: Works and Transport				5,724.44
LG Function: District, Urban and Community Access Roads				5,724.44
Lower Local Services				
Output: District Roads Maintainence (URF)				5,724.44
LCII: Naweyo				
Manual routine Maintainance of 9.8 km Hasahya - Naweyo - Kaiti road		Other Transfers from Central Government	263201 LG Conditional grants	5,724.44
Lower Local Services				
Sector: Education				106,035.27
LG Function: Pre-Primary and Primary Education				27,920.00
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				27,920.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kachonga				
Queen of peace ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,115.00
LCII: Kaiti				
Nahamya ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,284.00
LCII: Nambale				
Nambale ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,051.00
LCII: Nasinghi				
Nakasanga ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,025.00
Nasinyi ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,197.00
LCII: Naweyo				
Naweyo ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,248.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,115.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,115.27
LCII: Kachonga				
HASAHYA SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				32,291.37
LG Function: Primary Healthcare				32,291.37
<i>Capital Purchases</i>				
Output: Other Capital				15,691.37
LCII: Nasinghi				
Completion of 3rd Housing Unit at Nakasanga HC II		LGMSD (Former LGDP)	231002 Residential buildings (Depreciation)	15,691.37
Output: PRDP-Healthcentre construction and rehabilitation				11,800.00
LCII: Naweyo				
Construction of a 4 stance pit latrine at Naweyo HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	11,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Nasinghi				
Nakasanga HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Budumba		<i>LCIV: Bunyole West</i>		397,629.72
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Mabale				
Budumba		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				114,287.36
LG Function: District, Urban and Community Access Roads				114,287.36
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				114,287.36
LCII: Budumba				
Manual routine Maintainance of 7.2 km of Ochola -Lusaka road		Other Transfers from Central Government	263201 LG Conditional grants	4,205.71
LCII: Budusu				
Manual routine Maintainance of 3 km of Budumba - Dumbu road in Budumba sub county		Other Transfers from Central Government	263201 LG Conditional grants	1,752.38
LCII: Bunawale				
Manual routine Maintainance of 5 km of Bunawale - Bulinda road		Other Transfers from Central Government	263201 LG Conditional grants	2,920.63
Manual routine Maintainance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	263201 LG Conditional grants	2,044.44
Mechanised routine Maintainance of 9km of Ochola - Budumba road		Other Transfers from Central Government	263201 LG Conditional grants	70,637.08
Manual routine Maintainance of 9 km of Ochola - Budumba road		Other Transfers from Central Government	263201 LG Conditional grants	5,257.14
Mechanised routine Maintainance of 3.5 km of Lwamboga - Bunawale road		Other Transfers from Central Government	263201 LG Conditional grants	27,469.98
<i>Lower Local Services</i>				
Sector: Education				141,459.19
LG Function: Pre-Primary and Primary Education				63,343.92
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				5,460.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bunghanga				
construction of 2 lined pit-latrine stances at Bunghanga P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	5,460.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,883.92
LCII: Bunghanga				
Nabuyanja ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,645.00
LCII: Masanghe				
Mpologoma p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	8,608.00
Masanghe P/S		Conditional Grant to Primary Education	263104 Transfers to other govt. units	43,630.92
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,115.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,115.27
LCII: Masanghe				
Budumba Parents SSS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				96,600.00
LG Function: Primary Healthcare				96,600.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				11,800.00
LCII: Bunawale				
Construction of a 4 stance pit latrine at Bunawale HC II		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	11,800.00
Output: Staff houses construction and rehabilitation				80,000.00
LCII: Mabale				
Construction of a 2 in one staff housing unit at Budumba HC III		Conditional Grant to PHC Salaries	231002 Residential buildings (Depreciation)	80,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Bunawale				
Bunawale HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Mabale				
Budumba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				36,981.47

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				36,981.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,981.47
LCII: Budusu				
Borehole drilled	Hisoho	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
LCII: Mabale				
Borehole drilled, cast and Installed	Nambiri	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
Output: PRDP-Borehole drilling and rehabilitation				4,000.00
LCII: Budusu				
Borehole Rehabilitation		Other Transfers from Central Government	231005 Machinery and equipment	4,000.00
<i>Capital Purchases</i>				
LCIII: Busaba		LCIV: Bunyole West		965,876.42
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Busaba				
Busaba		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				185,412.88
LG Function: District, Urban and Community Access Roads				185,412.88
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				71,677.88
LCII: Buwihula				
Mechanised routine Maintainance of 8.5 km of Mulagi - Busaba - Mulanga road		Other Transfers from Central Government	263201 LG Conditional grants	66,712.80
Manual routine Maintainance of 8.5 km of Mulagi - Busaba - Mulanga		Other Transfers from Central Government	263201 LG Conditional grants	4,965.08
Output: PRDP-District and Community Access Road Maintenance				113,735.00
LCII: Mulanga				
1.5 km road maintained in Magongolo swamp road		Roads Rehabilitation Grant	263201 LG Conditional grants	113,735.00
<i>Lower Local Services</i>				
Sector: Education				722,746.38
LG Function: Pre-Primary and Primary Education				566,515.84
<i>Capital Purchases</i>				
Output: Other Capital				3,150.00
LCII: Mulanga				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 30 desks for Bugwera P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	3,150.00
Output: Classroom construction and rehabilitation				51,106.00
LCII: Mulanga				
Completing new classrooms at Bugwera P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,106.00
Output: Latrine construction and rehabilitation				6,228.00
LCII: Mulanga				
Construction of 4 lined pit latrine stances at Busaba Project P/S		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	6,228.00
Output: PRDP-Latrine construction and rehabilitation				32,760.00
LCII: Busaba				
construction of 4 lined pit-latrine stances at Budoba P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
construction of 4 lined pit-latrine stances at Lwamboga P/S		Conditional Grant to Primary Salaries	231001 Non Residential buildings (Depreciation)	10,920.00
LCII: Buwihula				
Construction of 4 lined pit latrine stances at Busaba P/S		Conditional Grant to Primary Salaries	231001 Non Residential buildings (Depreciation)	10,920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				473,271.84
LCII: Busaba				
Bubuhe ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	454,419.83
Nahalondo ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,284.00
LCII: Buwihula				
Mwiha ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,312.00
LCII: Mulagi				
Mulagi ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,397.00
LCII: Mulanga				
Mulanga ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,574.00
Nahagulu ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	2,285.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,230.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,230.54
LCII: Buwihula				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busaba Seed S.S		Conditional Grant to Secondary Salaries	263104 Transfers to other govt. units	78,115.27
LCII: Mulagi				
Mulagi Girls ss		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				16,434.00
LG Function: Primary Healthcare				16,434.00
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				11,634.00
LCII: Mulagi				
Our Lady of Loudres Mulagi HC III		Conditional Grant to PHC - development	263318 Conditional transfers for NGO Hospitals	11,634.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Busaba				
Busaba HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
LCII: Mulagi				
Hahoola HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,981.47
LG Function: Rural Water Supply and Sanitation				32,981.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,981.47
LCII: Busaba				
Borehole drilled, cast and Installed	Bubuhe p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
LCII: Mulagi				
Borehole drilled	Mulagi - Muhumbania	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
<i>Capital Purchases</i>				
LCIII: Busabi		LCIV: Bunyole West		147,283.07
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Busabi				
Busabi		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				2,920.63
LG Function: District, Urban and Community Access Roads				2,920.63
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				2,920.63

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwesa				
Manual routine Maintenance of 5 km of Buwesa - Muhuyu - Bugangu road		Other Transfers from Central Government	263201 LG Conditional grants	2,920.63
<i>Lower Local Services</i>				
Sector: Education				98,279.27
LG Function: Pre-Primary and Primary Education				20,164.00
<i>Capital Purchases</i>				
Output: PRDP-Latrine construction and rehabilitation				16,380.00
LCII: Buwesa				
construction of 4 latrine stances at Buwesa p/s		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	10,920.00
LCII: Malangha				
construction of 2 lined pit-latrine stances at Malangha P/S		Conditional Grant to Primary Salaries	231001 Non Residential buildings (Depreciation)	5,460.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,784.00
LCII: Bugegege				
Namanda p/s		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,784.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				78,115.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,115.27
LCII: Busabi				
Busabi SS		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				4,800.00
LG Function: Primary Healthcare				4,800.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800.00
LCII: Busabi				
Busabi HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,981.47
LG Function: Rural Water Supply and Sanitation				32,981.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,981.47

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugegege				
Borehole drilled	Hibosi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
LCII: Habiga				
Borehole drilled	Habiga west	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
Capital Purchases				
LCIII: Busolwe Sub county		LCIV: Bunyole West		647,178.29
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
Lower Local Services				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Bubbalya				
Busolwe		Conditional Grant for NAADS	263329 NAADS	8,301.70
Lower Local Services				
Sector: Works and Transport				41,303.58
LG Function: District, Urban and Community Access Roads				41,303.58
Capital Purchases				
Output: Rural roads construction and rehabilitation				40,135.33
LCII: Mugulu				
Completion of 2km of Gaunda-Nabadde road		LGMSD (Former LGDP)	231003 Roads and bridges (Depreciation)	40,135.33
Capital Purchases				
Lower Local Services				
Output: District Roads Maintainence (URF)				1,168.25
LCII: Mugulu				
Manual routine Maintainance of 2 km of Nabbade - Gaunda road in Butaleja Sub county		Other Transfers from Central Government	263201 LG Conditional grants	1,168.25
Lower Local Services				
Sector: Education				558,091.54
LG Function: Pre-Primary and Primary Education				97,222.00
Capital Purchases				
Output: Classroom construction and rehabilitation				51,106.00
LCII: Buhabbebbba				
Construction of 2 classrooms with office and store at Busolwe T/S p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,106.00
Output: PRDP-Latrine construction and rehabilitation				30,030.00
LCII: Bubbalya				
Construction of lined 3 latrine stances at Bubbalya p/s		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	8,190.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buhabbebbba				
construction of 4 lined pit latrine stances at Nalugunjo P/S		Conditional Grant to Primary Salaries	231001 Non Residential buildings (Depreciation)	10,920.00
construction of 2 lined pit-latrine stances at Buhabebeba P/S		Conditional Grant to Primary Salaries	231001 Non Residential buildings (Depreciation)	5,460.00
LCII: Mugulu				
construction of 2 lined pit-latrine stances at Magambo P/S		Conditional Grant to Primary Education	231001 Non Residential buildings (Depreciation)	5,460.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				16,086.00
LCII: Buhabbebbba				
Napekere ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	4,367.00
Nalugunjo Ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	5,318.00
LCII: Bunghumu				
Mugulu int ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	6,401.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				460,869.54
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				304,639.00
LCII: Mugulu				
Classrooms complented in various schools in the district		Construction of Secondary Schools	231001 Non Residential buildings (Depreciation)	304,639.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,230.54
LCII: Bunghumu				
Primier college		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
LCII: Mugulu				
Mugulu High School	All the 14 secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				3,000.00
<i>LG Function: Primary Healthcare</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,000.00
LCII: Bubbalya				
Bubalya HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
<i>Lower Local Services</i>				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				36,481.47
LG Function: Rural Water Supply and Sanitation				36,481.47
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				32,981.47
LCII: Bubbalya				
Borehole drilling	Bubbalya south	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
LCII: Buhabbebba				
Borehole drilled	Napindo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
Output: PRDP-Borehole drilling and rehabilitation				3,500.00
LCII: Mugulu				
Borehole rehabilitation		Other Transfers from Central Government	231005 Machinery and equipment	3,500.00
<i>Capital Purchases</i>				
LCIII: Busolwe Town council		LCIV: Bunyole West		521,107.91
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Nakwiga				
Busolwe town council		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				1,752.38
LG Function: District, Urban and Community Access Roads				1,752.38
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				1,752.38
LCII: Nawasu				
Manual routine Maintainance of 3 km of Napekere - Buyigi road		Other Transfers from Central Government	263201 LG Conditional grants	1,752.38
<i>Lower Local Services</i>				
Sector: Education				159,630.54
LG Function: Pre-Primary and Primary Education				3,400.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,400.00
LCII: Nakwiga				
Mugulu ps		Conditional Grant to Primary Education	263104 Transfers to other govt. units	3,400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				156,230.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				156,230.54
LCII: Busolwe Central ward				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Equatorial College Busolwe		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
BUSOLWE S.S.		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				325,540.36
LG Function: Primary Healthcare				325,540.36
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				11,800.00
LCII: Busolwe Central ward				
Construction of a 4 stance pit latrine at Busolwe Hospital block A		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	11,800.00
Output: PRDP-OPD and other ward construction and rehabilitation				150,164.36
LCII: Busolwe ward				
Completion of 4 pit latrines of 4 stances at Busolwe Hospital		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	150,164.36
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				163,576.00
LCII: Busolwe Central ward				
Busolwe Hospital		Conditional Grant to PHC - development	263317 Conditional transfers for District Hospitals	163,576.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,882.94
LG Function: Rural Water Supply and Sanitation				25,882.94
<i>Capital Purchases</i>				
Output: Shallow well construction				9,392.20
LCII: Busolwe Central ward				
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,392.20
Output: Borehole drilling and rehabilitation				16,490.74
LCII: Busolwe ward				
Borehole drilled, cast and Installed	Buhasango p/s	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
<i>Capital Purchases</i>				
LCIII: Nawanjofu		LCIV: Bunyole West		224,328.42
Sector: Agriculture				8,301.70
LG Function: Agricultural Advisory Services				8,301.70
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				8,301.70
LCII: Bubbinge				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawanjofu		Conditional Grant for NAADS	263329 NAADS	8,301.70
<i>Lower Local Services</i>				
Sector: Works and Transport				32,891.72
LG Function: District, Urban and Community Access Roads				32,891.72
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				32,891.72
LCII: Bingo				
Manual routine Maintainance of 5 km of Lwamboga - Bingo road		Other Transfers from Central Government	263201 LG Conditional grants	2,920.63
LCII: Bubbinge				
Manual routine Maintainance of 4 km of Bubinge - Nawanjofu road in Nawanjofu sub county		Other Transfers from Central Government	263201 LG Conditional grants	2,336.51
Manual routine Maintainance of 4 kms of Bubbinge - Nawanjofu road		Other Transfers from Central Government	263201 LG Conditional grants	2,336.51
LCII: Bugalo				
Mechanised routine Maintainance of 3km of Bugalo - Budoba road		Other Transfers from Central Government	263201 LG Conditional grants	23,545.69
Manual routine Maintainance of 3 km of Bugalo - Budoba road		Other Transfers from Central Government	263201 LG Conditional grants	1,752.38
<i>Lower Local Services</i>				
Sector: Education				132,056.27
LG Function: Pre-Primary and Primary Education				53,941.00
<i>Capital Purchases</i>				
Output: Other Capital				2,835.00
LCII: Masanghe				
Procurement of 30 desks for Lwamboga P/S		LGMSD (Former LGDP)	231006 Furniture and fittings (Depreciation)	2,835.00
Output: Classroom construction and rehabilitation				51,106.00
LCII: Masanghe				
Construction of 2 classrooms with office and store at Lwamboga p/s		Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	51,106.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				78,115.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				78,115.27
LCII: Bugalo				

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUGALO COLLEGE BWIRYA		Conditional Grant to Secondary Education	263104 Transfers to other govt. units	78,115.27
<i>Lower Local Services</i>				
Sector: Health				24,888.00
LG Function: Primary Healthcare				24,888.00
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,288.00
LCII: Bugalo				
Construction of a placenta pit at Bugalo HC III		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	6,288.00
Output: OPD and other ward construction and rehabilitation				12,000.00
LCII: Bubbinge				
completion of an OPD block at Madungha HCII		Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,600.00
LCII: Bingo				
Bingo HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
LCII: Bubbinge				
Bugalo HC III		Conditional Grant to PHC - development	263104 Transfers to other govt. units	3,000.00
LCII: Bugalo				
Madungha HC II		Conditional Grant to PHC - development	263104 Transfers to other govt. units	1,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,190.74
LG Function: Rural Water Supply and Sanitation				26,190.74
<i>Capital Purchases</i>				
Output: Shallow well construction				9,700.00
LCII: Bugalo				
shallow well constructed at Hisiro island		Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	9,700.00
Output: Borehole drilling and rehabilitation				16,490.74
LCII: Bugalo				
Borehole drilled	Masaba	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	16,490.74
<i>Capital Purchases</i>				
LCIII: Butaleja Town council		LCIV: HEADQUARTERS		2,000.00
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				2,000.00

Vote: 557 Butaleja District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nanyulu				
Procurement of 10 bicycles		Conditional transfer for Rural Water	231005 Machinery and equipment	2,000.00
Capital Purchases				
LCIII: Mazimasa		LCIV: HEADQUARTERS		101,041.84
Sector: Education				101,041.84
LG Function: Pre-Primary and Primary Education				101,041.84
Capital Purchases				
Output: PRDP-Classroom construction and rehabilitation				101,041.84
LCII: Kapisa				
Completion of teachers resource centre at Completion of Teachers resource centre at Butaleja District Headquarter.		Other Transfers from Central Government	231001 Non Residential buildings (Depreciation)	101,041.84
Capital Purchases				
LCIII: Not Specified		LCIV: HEADQUARTERS		2,123.29
Sector: Water and Environment				2,123.29
LG Function: Rural Water Supply and Sanitation				2,123.29
Capital Purchases				
Output: PRDP-Borehole drilling and rehabilitation				2,123.29
LCII: Not Specified				
Borehole Rehabilitation		Other Transfers from Central Government	231005 Machinery and equipment	2,123.29
Capital Purchases				