

Vote: 608 Butambala District

Structure of Budget Framework Paper

Foreword

Executive Summary

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Foreword

The Government of Uganda has relentlessly advocated for a strong constitutional and legal framework for tangible and meaningful devolution of powers and functional responsibilities which are crucial in modelling and sustaining effective Local Governments and Governance. The constitution of Uganda and the Local Government Act have transferred a wide range of powers, responsibilities and functions to local governments which include decision making, raising and allocating resources, providing a range of services to the population and planning and budgeting for improved service delivery. The district is committed to the eradication of poverty through the National strategic interventions that are incorporated into the National Development Plan, Millennium Development Goals and policy statements. It is my sincere belief that the district leaders and technical staff at all levels should have requisite knowledge of understanding and interpretation of the conditions and challenges facing the poor so as to design appropriate programmes and policies as well as setting priorities for the ultimate aim of alleviating poverty in the district. As we implement the budget process, the district has taken stock of the achievements of the half year and challenges in the wake of the starting a new district. The challenges which need urgent attention now and medium term include declining revenue, environmental degradation, decline in household incomes and farm productivity, harsh rural growth centres and limited participation of the community in project implementation, monitoring and evaluation. The BFP has raised a wide range of issues only a few of these can be adequately handled at our level. The district will focus on the following priorities but with hope that the central government will take the biggest share in financing and allocating adequate resources to delivery health care package, construction of water bodies, seed multiplication and provision of improved seed varieties, rural roads and maintenance of rural roads. I wish to express my sincere appreciation to all those who worked tirelessly to produce this document especially the technical planning committee and the budget desk. The contributions from the participants who attended the budget framework conference, civil societies and our district leaders. Finally I wish to reiterate that it is our strong conviction that the soundness of the budget process can only be guaranteed if the process remains focused on agreed priorities and strategies laid down in the National Development Plan. I call upon the district council and subcounties to pass the necessary Ordinances and Byelaws to guarantee that every household has a latrine, enough food to eat, conserve forest cover. Let us have a sense of belongingness and ownership of government projects and programmes

Bavekuno Mafumu Godfrey
Kyeswa
District Chairperson

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Executive Summary

Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	109,320	19,084	153,320
2a. Discretionary Government Transfers	1,134,914	198,563	1,140,168
2b. Conditional Government Transfers	10,142,194	2,792,904	12,042,533
2c. Other Government Transfers	586,505	104,030	971,835
3. Local Development Grant	137,352	34,338	139,778
4. Donor Funding	87,000	0	22,000
Total Revenues	12,197,285	3,148,919	14,469,634

Revenue Performance in the first quarter of 2013/14

The district received shs 3,148,919,000 by the end of the first quarter. This represented 26% of the expected revenues in FY 2013/14. This performance was as a result of the 28% performance of the conditional grants due to increase in the wages of teachers salaries to cater for the arrears. Under locally raised revenue shs 19,084,000 was collected representing only 17% of the budgeted revenue. Local service tax still remains the biggest source of revenue received but other sources are not performing well. There is still a problem of defaulting contractors and council is soon moving a resolution on such contractors. The district received 28% of the approved budget for central government transfers. This is because the wages for teachers were increased to cater for the arrears of the previous FY. Other government transfers performed well because of the special grant sent to NAADS of 5,045,000 for salaries of coordinators and town council for improvement in the roads. The district did not receive any funds from the donor community.

Planned Revenues for 2014/15

In financial year 2014/15 the total inflow of resources are projected to amount to shs 14,469,634,000. This is an equivalent to 14% increase from the previous budget for FY 2013/14. Local revenues will contribute Shs 153,320,000 representing 0.08% of the total budget resource for the year. This represents a slight increase of the revenues expected than in the previous financial year. Central government transfers will finance the district budget by shs 14,294,314,000 which is equivalent to 98% of the total budget. There is an increase from the previous budget by 14%. This is due to rise in pay of teachers and health workers' wages, school facilitation grant and PHC development. Budget support from Mild May, PREFA and GAVI will amount to 22,000,000 equivalent to 0.02% of the total budget. There is need to examine more revenue resources because of the declining revenue resources. The local service tax which is received through the central government is the biggest contributor to the local revenue.

Expenditure Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	1,291,726	159,130	693,214
2 Finance	71,749	10,183	125,534
3 Statutory Bodies	317,199	71,768	332,851
4 Production and Marketing	620,685	171,066	241,845
5 Health	1,690,142	376,807	1,793,594
6 Education	7,371,913	2,095,620	9,534,678
7a Roads and Engineering	324,505	91,624	528,928
7b Water	370,000	80,581	378,689
8 Natural Resources	28,398	2,466	70,976
9 Community Based Services	60,414	2,408	310,786
10 Planning	36,403	9,803	421,622
11 Internal Audit	14,154	2,040	36,915

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Executive Summary

UShs 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	12,197,285	3,073,497	14,469,633
Wage Rec't:	8,262,804	2,097,837	9,413,944
Non Wage Rec't:	2,127,130	616,890	2,937,475
Domestic Dev't	1,720,352	358,770	2,096,215
Donor Dev't	87,000	0	22,000

Expenditure Performance in the first quarter of 2013/14

In the first quarter district implemented the following activities, paid outstanding obligation of FY 2012/13 on the construction of classroom blocks, staff houses, boreholes and rent arrears. Public Accounts committees meetings were held, promotions and recruitment of employees were done, monitoring of government programs done, council sessions done, committee meetings were held, inspection of schools and meetings with headteachers. Mass immunisation of children was done in the district and sensitization of the community about HIV/AIDS was held

Planned Expenditures for 2014/15

The sector performance of FY 2013/14 serves as a basis for priorities for FY 2014/15. There has been a significant progress with the implementation of the priority interventions approved by the council last FY. The financial year 2014/15 budget will continue prioritising the creation of an enabling environment for growth and socio development. Sector priorities to achieving these goals are improve quality and access in social provision in health, water and education. Support increased Agricultural production and enhancing productivity. Therefore the district local Government plans to have capital developments of construction 2-classroom blocks in Gombe Umea and Kiwaala P/S in Ngando subcounty, 3 staff houses constructed at Bugobango P/S, Nakatooke and Ntologwe C/S supply of school desks to Nakatooke, Bugobango, Lwere, Gombe Umea and Kiwaala. Construction of 7 boreholes, Rehabilitation of both district and urban roads, A total of 148km of roads will be routinely maintained and 30km of roads will be rehabilitated plus installation of culverts, recruitment and disciplining of employees and recurrent non wage activities, public accounts committee meetings, council sessions held, committee meetings held. Women, youth and PWD council meetings held, compliance of environment and wetland laws and monitoring and evaluation of government programs.

Medium Term Expenditure Plans

In the medium term the district will construct an office block and water block, 2 boreholes will be constructed, classroom blocks will be constructed, roads will be rehabilitated, council session will held, audits will be undertaken, treatment of the community, training of the community in development through FAL, children settled, budget conference will be held and workplans prepared and rainharvesting tanks will be supplied to the communities.

Challenges in Implementation

The major constraint to implementing the future plans is inadequate transport in the district to improve on the monitoring and supervision of all government programs. Another challenge is the high school drop out which causes a lot of unemployment and high crime rates in the district.

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A. Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	109,320	19,084	153,320
Park Fees	22,700	1,503	22,700
Local Service Tax	21,120	10,698	53,620
Miscellaneous	4,000	325	7,000
Land Fees	2,000	0	2,000
Other Fees and Charges	13,000	0	20,000
Market/Gate Charges	20,720	421	20,720
Property related Duties/Fees	3,500	0	3,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	0	1,260
Animal & Crop Husbandry related levies	1,700	0	1,700
Business licences	10,820	1,722	10,820
Application Fees	8,000	4,415	8,000
Advertisements/Billboards	500	0	2,000
2a. Discretionary Government Transfers	1,134,914	198,563	1,140,168
District Unconditional Grant - Non Wage	239,935	59,984	243,924
Transfer of District Unconditional Grant - Wage	711,964	119,683	711,964
Transfer of Urban Unconditional Grant - Wage	125,194	4,441	125,194
Urban Unconditional Grant - Non Wage	57,821	14,455	59,086
2b. Conditional Government Transfers	10,142,194	2,792,904	12,042,533
Conditional Grant to PHC- Non wage	35,491	8,873	35,491
Conditional Grant to PHC Salaries	1,328,732	319,901	1,443,190
Conditional Grant to Primary Education	170,315	56,772	264,492
Conditional Grant to Secondary Education	978,846	326,282	1,307,621
Conditional Grant to Tertiary Salaries	263,400	37,198	463,400
Conditional Grant to Secondary Salaries	2,635,647	709,101	2,601,122
Conditional Grant to SFG	210,652	52,663	482,652
Conditional Grant to Primary Salaries	2,899,842	840,567	3,805,709
Conditional Grant to PHC - development	28,694	7,173	100,688
Conditional Grant to PAF monitoring	27,593	6,898	27,593
Conditional Grant to NGO Hospitals	25,212	6,303	25,212
Conditional Grant to Urban Water	18,000	4,500	0
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional transfers to Production and Marketing	26,051	6,513	20,881
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	1,099	4,398
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to Community Devt Assistants Non Wage	1,457	364	1,457
Conditional Grant to Agric. Ext Salaries	28,550	7,137	28,550
Conditional Grant for NAADS	406,649	135,550	83,069
Conditional Grant to Functional Adult Lit	5,753	1,438	5,753
Conditional transfers to Special Grant for PWDs	10,956	2,739	10,956
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,240	4,389	28,950
Conditional Grant to Women Youth and Disability Grant	5,248	1,312	5,248
NAADS (Districts) - Wage	138,435	34,609	98,345
Construction of Secondary Schools	0	0	267,227
Conditional transfers to School Inspection Grant	18,312	4,578	27,081
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	20,700	111,946
Conditional transfers to DSC Operational Costs	26,029	6,507	26,029

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A. Revenue Performance and Plans

Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	7,030	28,121
Conditional Transfers for Non Wage Technical Institutes	171,899	57,300	229,199
Conditional transfer for Rural Water	329,000	82,250	329,000
Sanitation and Hygiene	23,000	5,750	23,000
2c. Other Government Transfers	586,505	104,030	971,835
Uganda Bureau of Statistics		0	302,498
Luwero Rwenzori Development Program	300,000	0	
Avian and Human influenza project	6,000	0	
Road Fund Gombe Town Council	60,961	63,450	133,428
Community Access roads	25,117	0	33,311
Road Fund District	194,427	35,535	281,261
NAADS		5,045	
Ministry of Gender, Labour and Social Development		0	214,801
Ministry of Education		0	6,536
3. Local Development Grant	137,352	34,338	139,778
LGMSD (Former LGDP)	137,352	34,338	139,778
4. Donor Funding	87,000	0	22,000
PREFA	65,000	0	
GAVI	20,000	0	
World Health Organisation	2,000	0	2,000
Mild May		0	20,000
Total Revenues	12,197,285	3,148,919	14,469,634

Revenue Performance in the first Quarter of 2013/14

(i) Locally Raised Revenues

The district received shs 19,084,000 from locally generated revenue which represents a 17% from the planned revenue. Local service tax still remains the biggest source of revenue received but other sources are not performing well. There is still a problem of defaulting contractors and council is soon moving a resolution on such contractors.

(ii) Central Government Transfers

The district received 28% of the approved budget for central government transfers. This is because the wages for teachers were increased to cater for the arrears of the previous FY. Other government transfers performed well because of the special grant sent to NAADS of 5,045,000 for salaries of coordinators and town council for improvement in the roads

(iii) Donor Funding

The district did not receive donor funding in the first quarter of the financial year. Funds are expected in the second quarter

Planned Revenues for 2014/15

(i) Locally Raised Revenues

In FY 2014/15 the locally raised revenue expected will be shs 153,320,000. There has been a slight increase in the revenues especially the local service tax. This is due to the assessment made by the finance team. Other sources of revenue have remained the same

(ii) Central Government Transfers

The resources available to finance discretionary and discretionary government expenditures amount to Ug x 14,294,314,000 in financial year 2014/15 which represents an additional Ugx 1,828,060,000. The change is as a result of increase in salaries of primary and tertiary wages. School Inspection grant was increased to improve on the performance of schools. The School Facilitation Grant was also increased from Ugx 210,652,000 to Ugx 482,652,000 to cater for the construction of staff houses in schools. In order to improve on staff welfare of the health workers the PHC development under health was also increased to construct staff houses at health centres. The Other Government Transfers there was a slight decrease in the funds to be received in the financial year 2014/15 by 15% however funds to cater for the rehabilitation of roads for the town council and district roads were increased. The district also expects to receive funds from Ministry of education to cater for Primary Leaving exams.

(iii) Donor Funding

The district expects to receive shs 22,000,000. World Health Organisation is expected to give shs 2,000,000 for disease surveillance and Mild May 20,000,000 for HIV/AIDS activities.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	980,726	164,570	633,214
Conditional Grant to PAF monitoring	13,886	0	13,886
District Unconditional Grant - Non Wage	33,439	10,218	43,439
Locally Raised Revenues	6,166	10,000	22,666
Multi-Sectoral Transfers to LLGs	215,270	24,668	226,534
Transfer of District Unconditional Grant - Wage	711,964	119,683	326,689
<i>Development Revenues</i>	311,000	2,200	60,000
District Unconditional Grant - Non Wage		0	11,000
LGMSD (Former LGDP)	11,000	2,200	29,000
Locally Raised Revenues		0	20,000
Other Transfers from Central Government	300,000	0	
Total Revenues	1,291,726	166,770	693,214
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	980,726	327,830	633,214
Wage	837,158	274,736	451,883
Non Wage	143,568	53,094	181,331
<i>Development Expenditure</i>	311,000	2,000	60,000
Domestic Development	311,000	2,000	60,000
Donor Development	0	0	0
Total Expenditure	1,291,726	329,830	693,214

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

The department received shs 166,770,000 which represents a 67% of the planned revenue for the quarter. This is because the locally raised revenue performed at 649% because more funds were allocated to the department more than what was budgeted for. The funds were used to pay rent arrears which were not budgeted for. The unconditional grant also performed at 122% because the more funds were allocated to department for the facilitation of the Chief Administration Officer on study tour to South Korea. Shs 158,912,000 was utilised and shs 24,668,000 was disbursed to the lower local governments and town council. Shs 7,858,000 were unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a budget of shs 693,214,000 of which shs 11,000,000 is capacity building grant. There has been a slight change in the departmental budget from FY 2013/14 due to a one off from LRDP in the FY 2013/14. The locally raised was increased to cater for CAO's expenses. Under the development fund the department had an increase in the LGMSDP by 50%. For the construction of a lined pit latrine at the administration headquarters. Shs 216,534,000 if for Lower Local governments and Town council.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (US\$ '000)	1,291,726	159,130	693,214
Cost of Workplan (US\$ '000):	1,291,726	159,130	693,214

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Workplan 1a: Administration

Plans for 2014/15

The planned outputs in the department training of staff using capacity building grant, monitoring of Government programs, attending to court cases, attending ministerial workshops, consultations in different offices, construction of a lined pitlatrine at the district headquarters, payrolls printed and distributed, new offices retooled, support supervision to lower local government done, office management through purchase of furniture

Medium Term Plans and Links to the Development Plan

The department will train headteachers in basic human resource management, revenue mobilisation, procurement of land for the office block, construction of new office block

(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. Space

The department has no office space which makes it difficult for staff to do their work

2. Vehicles

The department has few vehicles for coordination activities

3. Motivation

Inadequate funds to motivate staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10197	Nakirya Evelyn	Office Attendant	U8Lwr	222,517	2,670,204
10287	Nakanyike Annet	Parish Chief	U7- UP	335,162	4,021,944
10312	Nanyoga Cissy	Parish Chief	U7- UP	335,162	4,021,944
10209	Ndaula Hamza	Parish Chief	U7- UP	335,162	4,021,944
10253	Kiyaga Kizito	Parish Chief	U7- UP	335,162	4,021,944
10278	Namutebi Josephine	Senoir Assistant Secreterar	U3Lwr	943,639	11,323,668
Total Annual Gross Salary (Ushs)					30,081,648

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10300	Kayizzi Ramathan	Office Attendant	U8Lwr	222,308	2,667,696

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Workplan 1a: Administration

Cost Centre : Bulo Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10255	Nassuna Salamah	Office Typist	U7- UP	335,162	4,021,944
10128	Ssali Fred	Parish Chief	U7- UP	335,162	4,021,944
10139	Musisi Moses	Senoir Assistant Secretar	U3Lwr	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					23,138,964

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Admnistration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10302	Mukasa Tonny	Office Attendant	U8 Lwr	222,517	2,670,204
10365	Nyombi Sulaiman	Driver	U8 Lwr	222,517	2,670,204
10303	Mpumbu Shafic	Office Attendant	U8 Lwr	222,517	2,670,204
10301	Seruwo Joseph	Office Attendant	U8 Lwr	222,517	2,670,204
10022	Namubiru Viola	Assistant Records Officer	U5 Lwr	513,987	6,167,844
10031	Nassali Victoria	Stenographer	U5 Lwr	502,769	6,033,228
10019	Nassali Mariam	Personal secretary	U4 Lwr	634,091	7,609,092
10141	Nambatya Alice Kivumbi	Human Resource Officer	U4 Lwr	634,091	7,609,092
10143	Kayondo Bonifaface	Information Officer	U4 Lwr	611,984	7,343,808
10237	Lwanga Henry	Senoir Assistant Secretar	U3Lwr	1,035,615	12,427,380
10016	Nalumansi Rose	Principal Assistant Secret	U2-Lwr	1,267,740	15,212,880
Total Annual Gross Salary (Ushs)					73,084,140

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10307	Oceng Julius Peter	Askari	U8Lwr	222,308	2,667,696
10186	Nanyiti Hamidah	Office Attendant	U8Lwr	222,308	2,667,696
10251	Sabavuma Ivan	Ward Agent	U7 U	335,162	4,021,944
101276	Okello Moses George	Assistant Law Enforceme	U7 Up	391,334	4,696,008
10127	Walugembe Zaidi	Ward Agent	U7- UP	335,162	4,021,944
10256	Muganga Geofrey	Ward Agent	U7U	391,334	4,696,008
10316	Kyatesa Victo	Stenographer	U5 UP	502,769	6,033,228
10377	Nakigozi Shamim	Human Resource Officer	U4 Lwr	611,984	7,343,808

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Workplan 1a: Administration

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10291	Ssemuwemba Zaidi	Senior Assistant Town Cl	U3Lwr	943,639	11,323,668
10070	Ndagire Jessica	Town Clerk	U2 Lwr	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					63,867,636

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10133	Kalibwami David	Parish Chief	U7- UP	335,162	4,021,944
10292	Nakazzi Sulayina	Parish Chief	U7- UP	335,162	4,021,944
10130	Nakidde Aidah	Parish Chief	U7- UP	335,162	4,021,944
10126	Ssempijja Badru	Parish Chief	U7- UP	335,162	4,021,944
10138	Mukasa Gabriel	Senoir Assistant Secretar	U3lwr	1,035,615	12,427,380
Total Annual Gross Salary (Ushs)					28,515,156

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10199	Nakisozi Nabuwati	Office Attendant	U8-UP	228,169	2,738,028
10135	Nangendo Fausta	Parish Chief	U7- UP	335,162	4,021,944
10132	Nalunkuma Jacqueline	Parish Chief	U7- UP	335,162	4,021,944
10124	Gayita Florence	Parish Chief	U7- UP	335,162	4,021,944
10254	Lule Paul	Parish Chief	U7- UP	335,162	4,021,944
10294	Walugembe Idris	Senior Assistant Secretar	U3lwr	943,639	11,323,668
Total Annual Gross Salary (Ushs)					30,149,472

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10386	Nansazi Faridah	Office Attendant	U8 UP	228,169	2,738,028
10252	Sekubwa Hakim	Parish Chief	U7- UP	335,162	4,021,944
10125	Iga Sulaiman	Parish Chief	U7- UP	335,162	4,021,944

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Workplan 1a: Administration

Cost Centre : Ngando subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10272	Nakintu Gertrude	Parish Chief	U7- UP	335,162	4,021,944
10385	Namale Amina	Parish Chief	U7- UP	335,162	4,021,944
10389	Nsubuga Muhammed	Parish Chief	U7- UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					22,847,748
Total Annual Gross Salary (Ushs) - Administration					271,684,764

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,749	13,155	125,534
Conditional Grant to PAF monitoring	4,145	3,898	4,145
District Unconditional Grant - Non Wage	36,365	9,257	32,354
Locally Raised Revenues		0	
Multi-Sectoral Transfers to LLGs	31,239	0	31,239
Transfer of District Unconditional Grant - Wage		0	57,795
Total Revenues	71,749	13,155	125,534
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,749	28,690	125,534
Wage		0	57,795
Non Wage	71,749	28,690	67,738
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	71,749	28,690	125,534

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

The department received Shs 13,155,000 from unconditional grant non wage and PAF funds. The PAF funds performed at 376% because all departments carried their activities under the vote of Finance account. No funds were spent under multi sectoral transfers in finance. All funds disbursed were spent and unspent balances of 2,9720,000/-

Department Revenue and Expenditure Allocations Plans for 2014/15

In Financial year 2014/15 the department is expected to receive shs 134,534,000. The figures have not changed in FY 2013/14. There has been an increase in the budget for the department by 81% because of salaries for staff in finance department which werenot planned for in the previous financial year. In an effort to increase accountability and monitoring of funds the department has had an increase infunds under the unconditional grant non wage to 41,354,000/.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1481 Financial Management and Accountability(LG)

Vote: 608 Butambala District

Workplan 2: Finance

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/13	30/07/13	30/07/14
Value of LG service tax collection	20000	239673	20000000
Value of Other Local Revenue Collections	89197	13886	89197
Date of Approval of the Annual Workplan to the Council	15-August 2013	15-August-2014	30/05/14
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013	15-June 2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30- Sept-2013	31/08/13	30/09/14
Function Cost (UShs '000)	71,749	10,183	125,534
Cost of Workplan (UShs '000):	71,749	10,183	125,534

Plans for 2014/15

In FY 2014/15 the department is expected to compile final accounts and submit to the Auditor General, books of accounts reconciled, revenue mobilised, back support given to lower level governments and monitoring of government programs done, refresher courses to accountants and monitoring and evaluation of the budget and government programs.

Medium Term Plans and Links to the Development Plan

in the medium term final accounts compiled and submitted to the Auditor General, books of accounts reconciled, revenue mobilised, back support given to lower level governments and monitoring of government programs done

(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. Transport

The department lacks a vehicle to improve on the revenue collection of the district

2. Low revenue

The district has low revenue bases which affects the service deliverly

3. Lack of staff

The department has three staff which limits the efficiency of work

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10158	Neumbe Sarah	Accounts Assistant	U7-UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944

Vote: 608 Butambala District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Bulo

Cost Centre : Bulo subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10160	Kiggundu Jamiru	Accounts Assistant	U7-UP	335,162	4,021,944
10280	Mugambe Ronald	Senior Accounts Assistan	U5-UP	542,955	6,515,460
Total Annual Gross Salary (Ushs)					10,537,404

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Finance

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10313	Nafuka Ruth	Accounts Assistant	U7-UP	335,162	4,021,944
10021	Hawumba Naome Musoke	Accountant	U4-UP	822,438	9,869,256
10203	Mugenyi Simon	Senior Finance Officer	U3-UP	1,024,341	12,292,092
Total Annual Gross Salary (Ushs)					26,183,292

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10157	Nassaka Joan	Accounts Assistant	U7-UP	335,162	4,021,944
10017	Bakabulindi David	Senoir Treasurer	U2	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					16,620,492

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10136	Mirro Edward	Senior Accounts Assistan	U5-UP	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10151	Kigozi Daniel	Senior Accounts Assistan	U5-UP	542,955	6,515,460
Total Annual Gross Salary (Ushs)					6,515,460

Vote: 608 Butambala District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10159	Besigye Robinah	Accounts Assistant	U7-UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					4,021,944
Total Annual Gross Salary (Ushs) - Finance					74,415,996

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	314,699	72,679	332,851
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	24,523
Conditional Grant to PAF monitoring	901	0	901
Conditional transfers to Contracts Committee/DSC/PA	28,121	7,030	28,121
Conditional transfers to Councillors allowances and E	33,240	4,389	28,950
Conditional transfers to DSC Operational Costs	26,029	6,507	26,029
Conditional transfers to Salary and Gratuity for LG ele	107,640	20,700	111,946
District Unconditional Grant - Non Wage	51,605	16,326	50,105
Locally Raised Revenues	800	6,000	800
Multi-Sectoral Transfers to LLGs	42,962	7,227	42,962
Transfer of District Unconditional Grant - Wage		0	18,514
<i>Development Revenues</i>	2,500	0	0
District Unconditional Grant - Non Wage	2,500	0	
Total Revenues	317,199	72,679	332,851
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	314,699	135,766	332,851
Wage	131,040	50,400	154,983
Non Wage	183,659	85,366	177,868
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	317,199	135,766	332,851

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

The department received shs 72,679,000 representing a 92% of the planned quarter one budget. Locally raised revenue performed at 3000% because all were used to perform council activities such as organising the Kabaka visits and other workshops attended by the chairperson and the executive. The unconditional grant also performed at 127% due the numerous council activities. Of the funds received shs 71,765,000 was spent leaving unspent balances of shs shs 914,000

Department Revenue and Expenditure Allocations Plans for 2014/15

The department will have a budget of shs 334,712,000 in FY 2014/15. There has been a slight increase in the budget for the department with an increase in the unconditional grant wage and inclusion of wage component in the department. The has been no change other grants have not changed from the previous FY 2013/14. The department will continue receiving funds from District service commission, committee funds ie contracts Land board and public

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

accounts committee. Salary and gratuity for leaders is also received in the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	2	8
No. of Land board meetings	12	4	12
No. of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	317,199	71,768	332,851
Cost of Workplan (US\$ '000):	317,199	71,768	332,851

Plans for 2014/15

In FY 2014/15, 12 land board meetings held, 4 Public Accounts committee meetings held 4 Auditor General reports will be reviewed, council and sectoral committees held and council meeting held, recruitment services will be held, public holidays of women's day, labour day, independence day and NRM day will be celebrated. Workshops attended, procurement and disposable plan prepared and submitted to PPDA.

Medium Term Plans and Links to the Development Plan

Recruitment of employees, land board meetings held, Public Accounts committee meetings held monitoring of government programs, sectoral committees held and council meeting held

(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. Transport

The department lacks a vehicle to monitor government programs

2. Office

Office space is still an issue because the executive does not have offices

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10008	Kaddu Ssaka	Chairperson LCIII		312,000	3,744,000

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Cost Centre : Budde subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10009	Kabali Vincent	Chairperson LCIII		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10007	Kalule Hassan	Chairperson LCIII		312,000	3,744,000
10294	Nabukeera Daulah	Assistant Clerk	U4 lwr	611,984	7,343,808
Total Annual Gross Salary (Ushs)					11,087,808

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10003	Mawanda Haruna	District Speaker		624,000	7,488,000
COU/PP/10004	Bakungu Asiat	Secretary Health and Edu		520,000	6,240,000
COU/PP/10001	Bavekuno Mafumu	District Chairperson		2,080,000	24,960,000
COU/PP/10006	Kabanda Swaley	Secretary Works		520,000	6,240,000
COU/PP/10005	Namuli Rehema	Secretary Prouction		520,000	6,240,000
DSC/PP/10001	Serunjogi Edirisa	Chairperson District Serv		1,500,000	18,000,000
COU/PP/10002	Bukenya Hood	Vice Chairperson		1,040,000	12,480,000
10379	Nansubuga Olivier	Assistant Procurement Of	U5Lwr	492,967	5,915,604
10026	Ssenyomo Isaac	Senior Procurement Offic	U3 UP	1,049,879	12,598,548
Total Annual Gross Salary (Ushs)					100,162,152

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Cost Centre : Kalamba subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10010	Kimirante Bandru	Chairperson LCIII		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10011	Katende Mustapha	Chairperson LCIII		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
COU/PP/10012	Kugumikiriza Livingstone	Chairperson LCIII		312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					129,969,960

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2013/14		2014/15
	Approved Budget	Outturn by end Sept		Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>	204,036	48,259		150,776
Conditional Grant to Agric. Ext Salaries	28,550	7,137		28,550
Conditional transfers to Production and Marketing	26,051	6,513		20,881
District Unconditional Grant - Non Wage	5,000	0		
Locally Raised Revenues		0		3,000
NAADS (Districts) - Wage	138,435	34,609		98,345
Other Transfers from Central Government	6,000	0		
<i>Development Revenues</i>	416,649	140,595		91,069
Conditional Grant for NAADS	406,649	135,550		83,069
LGMSD (Former LGDP)	10,000	0		8,000
Locally Raised Revenues		0		
Other Transfers from Central Government		5,045		

Vote: 608 Butambala District

Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	620,685	188,854	241,845
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>204,036</i>	<i>96,085</i>	<i>150,776</i>
Wage	166,985	83,493	126,895
Non Wage	37,051	12,593	23,881
<i>Development Expenditure</i>	<i>416,649</i>	<i>198,279</i>	<i>91,069</i>
Domestic Development	416,649	198,279	91,069
Donor Development	0	0	0
Total Expenditure	620,685	294,365	241,845

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

The department received shs 188,854,000 of which shs 170,796,000 is NAADS and shs 5,045,000 as a special grant from the NAADS secretariat. The department also received shs for Production and marketing grant . The funds received were more than what was planned for because of the special grant received for NAADS.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a budget of shs 241,845,000 lower than the previous departmental budget. There has been a slight reduction in the P&M grant All other grants remained same.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	45	17	00
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	6140	628	7140
No. of farmer advisory demonstration workshops	30	12	32
No. of farmers receiving Agriculture inputs	50	100	123
Function Cost (US\$ '000)	545,084	158,386	181,414
Function: 0182 District Production Services			
No. of livestock vaccinated	12000	17620	22000
No. of livestock by type undertaken in the slaughter slabs	2136	1262	2000
No. of fish ponds stocked	6	0	2
Quantity of fish harvested	6000	0	8000
Number of anti vermin operations executed quarterly	4	0	5
No. of parishes receiving anti-vermin services	15	0	16
Function Cost (US\$ '000)	73,745	12,680	58,431
Function: 0183 District Commercial Services			

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	16	0	200
No of businesses issued with trade licenses	16	0	16
No of cooperative groups supervised		02	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	1,856	0	2,000
Cost of Workplan (US\$ '000):	620,685	171,066	241,845

Plans for 2014/15

The department is expected to pay wages for NAADS coordinators, monitoring government programs, 5 fish ponds will be stocked, fish fingerlets purchased and 5000 quantity of fish will be harvested, vaccination of animals in the district and 12,500 livestock vaccinated in all the district.

Medium Term Plans and Links to the Development Plan

Farmer forums will be held, conduct review meetings farmer technologies purchased, monitoring government programs, fish fingerlets purchased and of a fish pond constructed

(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. Transport

The department has no transport to monitor government program

2. Space

There is not enough office space

3. Staff

There is still lack of staff especially at subcounty and parish levels for crop and livestock services. There is also lack of District Commercial Officer

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulobulob

Cost Centre : Bulobulob

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10006	Sserwano Fred	Subcounty NAADS cordi		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10009	Nabwiro Dorothy	Subcounty NAADS cordi		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10014	Ssentongo Robert	District NAADS coordinat		2,706,000	32,472,000
10027	Serubugo Sully	Senoir Agricultural Offic	U3 Sc	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					47,547,216

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10389	Kyambadde Mathias	Assistant Agricultural Off	U5 Sc	712,277	8,547,324
Total Annual Gross Salary (Ushs)					8,547,324

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10010	Muwagga Muhammad	Subcounty NAADS cordi		1,050,000	12,600,000
10311	Nyeko Tom	Assistant Veterinary Offi	U5 Sc	712,277	8,547,324
Total Annual Gross Salary (Ushs)					21,147,324

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10007	Wasswa Tom	Subcounty NAADS cordi		1,050,000	12,600,000
Total Annual Gross Salary (Ushs)					12,600,000
Total Annual Gross Salary (Ushs) - Production and Marketing					115,041,864

Workplan 5: Health

Vote: 608 Butambala District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,546,447</i>	<i>371,133</i>	<i>1,660,905</i>
Conditional Grant to District Hospitals	131,634	32,908	131,634
Conditional Grant to NGO Hospitals	25,212	6,303	25,212
Conditional Grant to PHC- Non wage	35,491	8,873	35,491
Conditional Grant to PHC Salaries	1,328,732	319,901	1,443,190
District Unconditional Grant - Non Wage	10,000	3,148	5,000
Locally Raised Revenues	10,000	0	15,000
Multi-Sectoral Transfers to LLGs	5,379	0	5,379
<i>Development Revenues</i>	<i>143,694</i>	<i>7,173</i>	<i>132,688</i>
Conditional Grant to PHC - development	28,694	7,173	100,688
Donor Funding	87,000	0	22,000
LGMSD (Former LGDP)	18,000	0	
Multi-Sectoral Transfers to LLGs	10,000	0	10,000
Total Revenues	1,690,142	378,306	1,793,594
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,546,447</i>	<i>795,661</i>	<i>1,660,905</i>
Wage	1,328,732	688,818	1,443,190
Non Wage	217,715	106,843	217,715
<i>Development Expenditure</i>	<i>143,694</i>	<i>12,214</i>	<i>132,688</i>
Domestic Development	56,694	7,173	110,688
Donor Development	87,000	5,041	22,000
Total Expenditure	1,690,142	807,875	1,793,594

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

The department received shs 378,306,000 from the central government which is 90% of the expected revenue in the quarter. The funds are meant for hospitals, NGO hospitals and PHC development. All funds were received as expected except the unconditional grant non wage which performed at 126%. This was due to the outstanding obligations in terms of fuel that were not budgeted for. The department utilised most of funds utilised with unspent balances of shs 1,499,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

In financial year 2014/15 health department is expected to have a budget of Ugx shs 1,868,594,000. There was an increase in the the budget by 23% and this is as a result of increase in wages for health workers and the PHC development. Funds were increased for the construction of staff houses for health workers. The wages for health workers were unchanged. The donor funds are expected to be shs 87,000,000 from PACE, and WHO.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 608 Butambala District

Workplan 5: Health

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	204000000	398000000
Value of health supplies and medicines delivered to health facilities by NMS	80816	40000	80816
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2	0
%age of approved posts filled with trained health workers	59	59	55
Number of inpatients that visited the District/ General Hospital(s) in the District/ General Hospitals.	12000	6307	11000
No. and proportion of deliveries in the District/ General hospitals	2700	971	2700
Number of total outpatients that visited the District/ General Hospital(s).	55000	31005	45000
Number of outpatients that visited the NGO Basic health facilities	16000	2593	8000
Number of inpatients that visited the NGO Basic health facilities	500	257	700
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	117	260
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	330	600
Number of trained health workers in health centers	59	12	65
No. of trained health related training sessions held.	16	0	16
Number of outpatients that visited the Govt. health facilities.	84000	51967	85000
Number of inpatients that visited the Govt. health facilities.	2630	1251	260
No. and proportion of deliveries conducted in the Govt. health facilities	450	267	700
%age of approved posts filled with qualified health workers	52	13	52
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	58	60
No. of children immunized with Pentavalent vaccine	8000	2500	4340
No of staff houses constructed	1	0	2
Function Cost (US\$ '000)	1,690,141	376,807	1,793,593
Cost of Workplan (US\$ '000):	1,690,141	376,807	1,793,593

Plans for 2014/15

In 2014/15 the department is expected to spend shs 1,868,594,000 for payment of health workers and treatment of patients of the community. The department will also construct a staff house at kyabadaza HCIII, Bulu HC III and Kitimba HC II. Latrine constructed at Kibugga HC II in Budde, immunisation outreaches done, routine testing and counselling done promotion of sanitation activities done. Recruitment of 20 health workers, safe deliveries conducted at health centres, drugs supplied to health centres, oin and outpatients treated, training of health workers done, monitoring the performance of health centres

Medium Term Plans and Links to the Development Plan

Treatment of patients, construction of latrine at Gombe hospital, immunisation of children, immunisation outreaches done, extension of a staff house at kyabadaza and Bulu health centres, recruitment of 20 health workers, safe deliveries conducted at health centres

Vote: 608 Butambala District

Workplan 5: Health

(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. Funding

The department requires more funding in the treatment of patients since it is a referral hospital

2. Transport

The department lacks enough vehicles to monitor government programs

3. Accommodation

The staff do not have where to reside hence a deservice to service delivery

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Kibugga HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10260	Nalwanga Teopista	Nursing Assistant	U8	329,358	3,952,296
10221	Nakiwala Caroline	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					11,430,888

Cost Centre : Kyabadazza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Kabanda Rashid	Askari	U8	320,169	3,842,028
10082	Nakanwagi Margret	Nursing Assistant	U8	319,504	3,834,048
10121	Luwandaga Justine	Nursing Assistant	U7	343,133	4,117,596
10276	Nabossa Mariam	Enrolled Nurse	U7	606,214	7,274,568
10356	Nakabuye Ruth	Laboratory Assistant	U7	601,490	7,217,880
10309	Namirembe Bernadette	Enrolled Nurse	U7	613,516	7,362,192
10310	Nassuna Costa	Health Information Assist	U7	613,514	7,362,168
10037	Ssegawa Lawrence	Nursing Officer(Nursing)	U5	911,661	10,939,932
10217	Mukasa Babirye Aisha	Nursing officer	U5	951,376	11,416,512
10034	Manana Rose Aidah	Nursing Officer(Nursing)	U5	880,744	10,568,928
10326	Walusansa Sally	Clinical Officer	U5	911,661	10,939,932
Total Annual Gross Salary (Ushs)					84,875,784

Subcounty / Town Council / Municipal Division : Bulobula

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Bulo HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10088	Nabikande Fatumah	Nursing Assistant	U8	343,133	4,117,596
10182	Birimuye Henry	Askari	U8	320,169	3,842,028
10068	Buyondo Joseph	Nursing Assistant	U8	333,860	4,006,320
10094	Nalweyiso Mayi	Nursing Assistant	U8	343,133	4,117,596
10100	Nalukwago Proscovia	Nursing Assistant	U8	343,133	4,117,596
10229	Nalukenge Hanifa	Enrolled Nurse	U7	613,532	7,362,384
10333	Nanyanzi Victoria	Health Information Assist	U7	601,508	7,218,096
10211	Naggujja Faridah	Health Assistant	U7	608,820	7,305,840
10236	Apolot Hellen	Enrolled Nurse	U7	621,069	7,452,828
10233	Kalembe Harriet	Asst. Nursing Officer (Nu	U5 Sc	951,394	11,416,728
10350	Kikambi Twaha Muhamadi	Health Assistant	U5 sc	911,679	10,940,148
Total Annual Gross Salary (Ushs)					71,897,160

Cost Centre : Bulo HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	Apolot Hellen	Enrolled Nurse			
Total Annual Gross Salary (Ushs)					

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : District Health Office

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10187	Babirye Madinah	Office Attendant	U7	320,169	3,842,028
10359	Mutyaba Mustafa	Accounts Assistant	U7-Upper	533,175	6,398,100
10360	Yiga Charles	Cold Chain Technician	U6	599,305	7,191,660
10040	Nanyanzi Faridah	Health Inspector	U5(SC)	911,679	10,940,148
10025	Lule Haruna	District Health Officer	U1E	2,542,193	30,506,316
Total Annual Gross Salary (Ushs)					58,878,252

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10258	Lutaaya Joseph	Driver	U8 Upper	321,169	3,854,028

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10116	Nayiga Harriet	Nursing Assistant	U8 Upper	321,169	3,854,028
10117	Twemanye Margret	Nursing Assistant	U8 Upper	321,169	3,854,028
10090	Kasule Sumaya	Nursing Assistant	U8 Upper	321,624	3,859,488
10262	Nambusi Specioza	Nursing Assistant	U8 Upper	321,169	3,854,028
10072	Nakintu Aisha	Darkroom Attendant	U8 Upper	321,169	3,854,028
10624	Kamya Twaib	Artisanmate	U8 Upper	321,169	3,854,028
10103	Kaweesa Charles	Askari	U8 Upper	321,169	3,854,028
10079	Namugga Annet	Nursing Assistant	U8 Upper	321,169	3,854,028
10320	Kagulire Dirisa	Driver	U8 Upper	321,169	3,854,028
10167	Nandawula Fatuma	Enrolled Psychiatric Nurs	U7	601,508	7,218,096
10223	Namirimu Christine	Enrolled Nurse	U7	604,934	7,259,208
10212	Nammembwa Jennipher	Enrolled Nurse	U7	604,934	7,259,208
10346	Nampewo Bashirah	Enrolled Midwife	U7	601,508	7,218,096
10041	Kibuuka Robert Mululi	Enrolled Nurse	U7	601,508	7,218,096
10064	Namukasa Kirabira Joyce	Enrolled Midwife	U7	604,934	7,259,208
10248	Nalumansi Marie	Laboratory Assistant	U7	601,508	7,218,096
10222	Nankumba Amina	Enrolled Nurse	U7	604,934	7,259,208
10219	Birabwa Florence	Enrolled Midwife	U7	604,934	7,259,208
10241	Nansamba Alice	Enrolled Midwife	U7	601,508	7,218,096
10246	Nansubuga Dinah	Enrolled Midwife	U7	601,508	7,218,096
10245	Atuwulira Phionah Hildah	Enrolled Psychiatric Nurs	U7	601,508	7,218,096
10283	Ndikiryia Juliet	Enrolled Midwife	U7	601,508	7,218,096
10169	Namubiru Joseline	Enrolled Nurse	U7	601,508	7,218,096
10067	Muyomba Siraj	Health Information Assist	U7	601,508	7,218,096
10332	Kisakye Sylvia	Health Information Assist	U7	601,508	7,218,096
10215	Kisitu Resty	Enrolled Nurse	U7	604,934	7,259,208
10226	Lwanga George	Enrolled Nurse	U7	604,934	7,259,208
10170	Mirembe Demetria Tino	Enrolled Nurse	U7	601,508	7,218,096
10244	Mugambe Rukia Nsiima	Enrolled Midwife	U7	601,508	7,218,096
10341	Namale Lamula	Enrolled Nurse	U7	601,508	7,218,096
10172	Muhindo Merab	Enrolled Nurse	U7	601,508	7,218,096
10261	Nalutaya Rashidah	Enrolled Midwife	U7	601,508	7,218,096

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10059	Nabukenya Jane	Enrolled Midwife	U7	604,934	7,259,208
10364	Nakanwagi Janat	Enrolled Midwife	U7	601,508	7,218,096
14160	Nakaseeta Florence Mary	Enrolled Nurse	U7	601,508	7,218,096
10348	Nakayita Florence	Enrolled Midwife	U7	601,508	7,218,096
10055	Nakyazze Gladys	Enrolled Nurse	U7	601,508	7,218,096
10249	Ngamita Jane	Laboratory Assistant	U7	601,508	7,218,096
10063	Mugwanya Fred	Enrolled Nurse	U7	604,934	7,259,208
10340	Zawedde Moreen	Enrolled Nurse	U7	601,508	7,218,096
10062	Sserunjogi Night	Enrolled Midwife	U7	604,934	7,259,208
10342	Turinawe Annah	Enrolled Nurse	U7	601,508	7,218,096
10269	Muzzadde Fausta	Anesthetic Attendant	U6	674,269	8,091,228
10174	Nakasujja Annet Kirumira	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10165	Katende Wilberforce	Public Health dental Offi	U5 Sc	911,679	10,940,148
10052	Namayanja Sarah	Clinical Officer	U5 Sc	911,679	10,940,148
10042	Nalweyiso Violet	Public Health dental Offi	U5 Sc	924,657	11,095,884
10036	Emorut Patrick Levi	Nursing Officer(Psychiatr	U5 Sc	911,679	10,940,148
10164	Kizito Joseph Tulinye	Supplies Officer	U5 Sc	911,679	10,940,148
10004	Katende Lawrence	Public Health dental Offi	U5 Sc	911,679	10,940,148
10327	Birungi Carol	Clinical Officer	U5 Sc	911,679	10,940,148
7777	Nambooze Elizabeth	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10329	Kiruuta Abdul	Assistant Entomological	U5 Sc	911,679	10,940,148
10328	Nabayiki Prossy	Nursing Officer (Midwife	U5 Sc	911,679	10,940,148
10044	Muyingo James	Laboratory Technician	U5 Sc	911,679	10,940,148
10234	Namukasa Allen	Nursing Officer (Midwife	U5 Sc	924,657	11,095,884
10033	Asele Naome	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10061	Kakembo Suzan	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10351	Nantabazi Irene	Laboratory Technician	U5 Sc	911,679	10,940,148
10053	Opio Collins	Radiographer	U5 Sc	924,657	11,095,884
10048	Semakula Ronald	Orthopedic Officer	U5 Sc	924,657	11,095,884
10349	Ndunguse John Bosco	Laboratory Technician	U5 Sc	911,679	10,940,148
10050	Ndimwibo Nyirira Florence	Dispenser	U5 Sc	911,679	10,940,148
10035	Ssesanga Esther	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10039	Namanda Josephine	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10232	Nantayi Joelia	Asst. Nursing Officer (Nu	U5 Sc	924,657	11,095,884
10362	Ziwa Frank	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10273	Namuli Winfred	Nursing Officer (Midwife	U5 Sc	924,657	11,095,884
10231	Namuleme Ruth	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10013	Adenyah Brain	Medical Officer	U4 Sc	1,341,318	16,095,816
10321	Mbuga Joseph	Medical Officer	U4 Sc	1,341,318	16,095,816
10218	Mawemuko Teopista	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10308	Sekamatte Samuel	Medical Officer	U4 Sc	1,341,318	16,095,816
10051	Opia Lawrence	Senior Clinical Officer	U4 Sc	1,341,318	16,095,816
10030	Olupot Mukanga Patricia	Senoir Clinical Officer	U4 Sc	1,341,318	16,095,816
10049	Isabirye Paul	Medical Officer	U4 Sc	1,341,318	16,095,816
10224	Nabakooza Suzan	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10005	Kibirige Jonathan	Dental Surgeon	U4 Sc	1,341,318	16,095,816
10216	Babirye Nanyonjo C	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10225	Katongole Hadijja	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10322	Nakyeyune Phiona	Medical Officer	U4 Sc	1,341,318	16,095,816
10238	Tibiwa Florence	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10323	Mayanja Ahmed	Medical Officer	U4 Sc	1,341,318	16,095,816
10046	Gwayambadde Geofrey	Senoir Clinical Officer	U4 Sc	1,341,318	16,095,816
10210	Nalubega Zaituni	Senior Hospital admnistr	U3 Lwr	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					825,188,268

Cost Centre : Ntolomwe HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	Ddamba Vicent	Nursing Assistant	U8 Upper	343,133	4,117,596
10095	Nambalirwa Sarah Mariam	Nursing Assistant	U8 Upper	343,133	4,117,596
10344	Nanyonga Zam	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					15,453,288

Subcounty / Town Council / Municipal Division : Kalamba

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Epicenter(Senge)HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10109	Namatovu Claire	Nursing Assistant	U8 Upper	333,860	4,006,320
10277	Nantongo Jane	Nursing Assistant	U8 Upper	333,860	4,006,320
10264	Kule Anatos	Askari	U8 Upper	320,169	3,842,028
10357	Namaganda Margret	Laboratory Assistant	U7	601,490	7,217,880
10334	Achom Stella	Enrolled Nurse	U7	601,508	7,218,096
10347	Nakiwala Maurine	Enrolled Nurse	U7	601,508	7,218,096
10267	Namusoke Tolophine	Health Information Assist	U7	606,214	7,274,568
10227	Nankya Justine	Enrolled Nurse	U7	614,918	7,379,016
10032	Nabakazi Joyce	Asst. Nursing Officer (Nu	U5 Sc	951,394	11,416,728
10029	Kawuki Ronnie	Senior Clinical Officer	U4 Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					75,136,776

Cost Centre : Kabasanda HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10092	Nakajiri Justine	Nursing Assistant	U8 Upper	343,133	4,117,596
10184	Kabaale John	Askari	U8 Upper	320,169	3,842,028
10343	Nansamba Olivia	Enrolled Nurse	U7	601,508	7,218,096
10038	Namuyiga Grace	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
Total Annual Gross Salary (Ushs)					26,117,868

Cost Centre : Kirokola HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10087	Nakiwu Deziranta	Nursing Assistant	U8 upper	343,133	4,117,596
10180	Obote Alfred Ochaya	Askari	U8 upper	323,162	3,877,944
10085	Nalubwami Lazia	Nursing Assistant	U8 upper	343,133	4,117,596
10058	Nakyejwe Jameo	Enrolled Nurse	U7	623,216	7,478,592
Total Annual Gross Salary (Ushs)					19,591,728

Cost Centre : Kitimba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10286	Nalube Edith	Nursing Assistant	U8 Upper	372,644	4,471,728
10178	Dramani Joseph	Askari	U8 Upper	372,644	4,471,728

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Kitimba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10098	Ggalabuzi Joachim	Nursing Assistant	U8 Upper	372,644	4,471,728
10243	Nabbuto Florence Kintu	Enrolled Nurse	U7	601,508	7,218,096
10057	Namulwana Proscovia	Enrolled Midwife	U7	601,508	7,218,096
10345	Nakanjako Faridah	Enrolled Midwife	U7	601,508	7,218,096
10338	Kizito Moses	Enrolled Nurse	U7	601,508	7,218,096
10214	Mpemba Yasin Juma	Health Assistant	U7	601,508	7,218,096
10330	Muyomba Martin	Health Information Assist	U7	601,508	7,218,096
10353	Situma Geofrey	Laboratory Technician	U5 Sc	911,679	10,940,148
10361	Bananyiza Ali	Clinical Officer	U5 Sc	911,679	10,940,148
10043	Kaketo Dominic	Senior Clinical Officer	U4 Sc	1,340,914	16,090,968
10043	Kakeeto Dominic Savio	Senior Clinical Officer	U4 Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					110,252,748

Cost Centre : Nsozibirye HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10078	Mutumba Hasfwa	Nursing Assistant	U8 Upper	321,169	3,854,028
10096	Nabalamu Regina	Nursing Assistant	U8 Upper	321,169	3,854,028
10336	Ssenfuka Patrick	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					14,926,152

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Butaaka HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10101	Nakatudde Hafswa	Nursing Assistant	U8 Upper	321,169	3,854,028
10083	Naddamba Florence	Nursing Assistant	U8 Upper	321,169	3,854,028
10266	Namale Fatima	Nursing Assistant	U8 Upper	321,169	3,854,028
10279	Musisi Denis	Health Assistant	U8 Upper	321,169	3,854,028
10220	Kajjubi Mary	Enrolled Nurse	U7	604,934	7,259,208
10335	Bukenya khasim	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					29,893,416

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Kiziiko HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10177	Katimbo Joseph Bruno	Askari	U8 Upper	321,169	3,854,028
10748	Nabachwa Nabalamba	Nursing Assistant	U8 Upper	321,169	3,854,028
10119	Nansubuga Fatuma	Nursing Assistant	U8 Upper	321,169	3,854,028
10166	Kanabo Vincent	Enrolled Nurse	U7	601,508	7,218,096
Total Annual Gross Salary (Ushs)					18,780,180

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Butende HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Nakajjubi Fatumah	Nursing Assistant	U8 Upper	321,169	3,854,028
10228	Namatovu claire	Nursing Assistant	U8 Upper	321,169	3,854,028
10228	Namatovu Lamulat	Enrolled Nurse	U7	601,500	7,218,000
Total Annual Gross Salary (Ushs)					14,926,056

Cost Centre : Ngando HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10181	Okedi Samuel	Askari	U8 Upper	321,169	3,854,028
10113	Zzizinga Leonard	Health Assistant	U8 Upper	321,169	3,854,028
10105	Nansamba Deborah	Nursing Assistant	U8 Upper	321,169	3,854,028
10086	Nakiraunda Anne	Nursing Assistant	U8 Upper	321,169	3,854,028
10339	Nanfuka Sharifa	Enrolled Nurse	U7	601,508	7,218,096
10331	Bisasa Ronald	Health Information Assist	U7	601,508	7,218,096
10242	Nassuna Aisha	Enrolled Midwife	U7	601,508	7,218,096
10372	Namudu Saddy	Enrolled Midwife	U7	601,508	7,218,096
10065	Nakigando Annet	Enrolled Nurse	U7	601,508	7,218,096
10352	Mitanda Denis	Laboratory Technician	U7	911,679	10,940,148
10355	Kabonge Henry Jude	Laboratory Assistant	U7	601,508	7,218,096
10239	Kyagulanyi Daniel	Senior Clinical Officer	U4 Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					85,222,560
Total Annual Gross Salary (Ushs) - Health					1,462,571,124

Workplan 6: Education

Vote: 608 Butambala District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,141,261	2,032,998	8,784,800
Conditional Grant to Primary Education	170,315	56,772	264,492
Conditional Grant to Primary Salaries	2,899,842	840,567	3,805,709
Conditional Grant to Secondary Education	978,846	326,282	1,307,621
Conditional Grant to Secondary Salaries	2,635,647	709,101	2,601,122
Conditional Grant to Tertiary Salaries	263,400	37,198	463,400
Conditional Transfers for Non Wage Technical Institut	171,899	57,300	229,199
Conditional transfers to School Inspection Grant	18,312	4,578	27,081
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues		1,200	9,000
Other Transfers from Central Government		0	6,536
Transfer of District Unconditional Grant - Wage		0	67,641
<i>Development Revenues</i>	230,652	62,863	749,879
Conditional Grant to SFG	210,652	52,663	482,652
Construction of Secondary Schools	0	0	267,227
LGMSD (Former LGDP)	9,000	7,200	
Multi-Sectoral Transfers to LLGs	11,000	3,000	
Total Revenues	7,371,913	2,095,861	9,534,678
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,141,261	3,851,885	8,784,800
Wage	5,798,889	2,952,120	6,937,872
Non Wage	1,342,372	899,765	1,846,927
<i>Development Expenditure</i>	230,652	103,034	749,879
Domestic Development	230,652	103,034	749,879
Donor Development	0	0	0
Total Expenditure	7,371,913	3,954,919	9,534,678

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

The department received shs 2,095,861,000 which represents a 114% of the planned quarterly budget. The increase in the quarterly releases of primary and secondary salaries was meant to cater for the salary arrears for FY 2012/13. The department also under budgeted for the capitation grant for technical institutions. This is due to increase in wages for primary and secondary teachers to cater for the arrears. All funds were spent as planned

Department Revenue and Expenditure Allocations Plans for 2014/15

The budget for 2014/15 for the education department is shs 9,534,678,000 which is an increase by 12% from that of FY 2013/14. The increase in the budget as a result of an increase in the SFG by 50% for the construction of staff houses in schools. The department also realised funding from the central government for the construction of a dormitory in Gombe secondary school. There has been a slight increase in the capitation grants for secondary and primary schools. Wages for primary schools has significantly increased to cater for the wellbeing of teachers. In order to improve on the monitoring of schools inspection grant has been increased by Ugx 10,000,000

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

Vote: 608 Butambala District

Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of Students passing in grade one	1200	0	95
No. of pupils sitting PLE	3000	3000	3070
No. of classrooms constructed in UPE	6	0	2
No. of latrine stances constructed		0	1
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	8	0	5
No. of teachers paid salaries	652	623	642
No. of qualified primary teachers	623	623	642
No. of textbooks distributed	20000	0	
No. of pupils enrolled in UPE	23628	23628	25623
No. of student drop-outs	500	123	500
Function Cost (US\$ '000)	3,300,809	959,962	4,458,403
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	170	170	356
No. of students passing O level	400	0	1300
No. of students sitting O level	3000	3000	2371
No. of students enrolled in USE	34672	34672	9722
Function Cost (US\$ '000)	3,614,493	1,035,384	4,175,968
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	32	28
No. of students in tertiary education	203	203	342
Function Cost (US\$ '000)	435,299	94,498	692,598
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	68	68
No. of secondary schools inspected in quarter	34	0	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	20,312	5,777	206,209
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	300	0	300
Function Cost (US\$ '000)	1,000	0	1,500
Cost of Workplan (US\$ '000):	7,371,913	2,095,620	9,534,678

Plans for 2014/15

The department plans to construct classroom blocks at Bujumba P/S and Kiwaala P/S, construction of staff houses at Nakatooke Umea, Bugobango and Ntolomwe Primary schools, School desks supplied to Bugobango P/S, Ntolomwe P/S, Kiwaala umea, a pitlatrine constructed at Lwere P/S and construction of a dormitory at Gombe S.S.S. Education offices will also be constructed at Bugoye. Inspection all private and government schools and institutions, holding the education conference, training of teachers ,collection of SNE data in all schools.

Medium Term Plans and Links to the Development Plan

In the medium term the department will construct schools, inspect school and training of teachers

Vote: 608 Butambala District

Workplan 6: Education

(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. Transport

The department has no vehicles for monitoring, inspecting and coordinating education activities

2. Staff houses

The teachers lack houses which leads to absenteeism and late coming for duty by teachers

3. High staff intitution

The staff in schools keep moving because of low salary

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60185	NNYANZI FLAVIA	ASSISTANT EDUCATI	U5	636,136	7,633,632
60481	KISOMI KIYOBYO STEPH	ASSISTANT EDUCATI	U5 SC	629,319	7,551,828
60187	NALULE GRACE	ASSISTANT EDUCATI	U5 U	580,146	6,961,752
60215	MPAKANI HENRY	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60484	LUKONGE BAKER	SENIOR ACCOUNTS A	U5 U	502,769	6,033,228
60206	KALEMERA POSIANO PI	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60482	KIYINGI HUSSEIN SEWA	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60239	WAMALA GERALD FRED	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60407	KASULE MUHAMMAD	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60140	KADDU SULA MWANJE	EDUCATION OFFICER	U4	957,010	11,484,120
60088	KIBERU ABUBAKER	EDUCATION OFFICER	U4 L	712,701	8,552,412
60346	NABEETA SIMON	EDUCATION OFFICER	U4 L	794,002	9,528,024
60231	SERABIRA JOYCE MUBIR	EDUCATION OFFICER	U4 L	794,002	9,528,024
60467	SERUYANGE ABUBAKER	EDUCATION OFFICER	U4 L	758,050	9,096,600
60270	BIRUNGI MARIAM	LABORATORY ASSIST	U4 L	712,701	8,552,412
60482	LUBAYIZA SILVEST	EDUCATION OFFICER	U4 L	712,701	8,552,412
60308	WANGI SULEIMAN	EDUCATION OFFICER	U4 U	942,641	11,311,692
60334	SSEBAGGALA JOHN ROB	EDUCATION OFFICER	U4 U	861,016	10,332,192
70015	NAMATOVU TEOPISTA	ASSISTANT EDUCATI	U4 U	808,128	9,697,536
60131	MUWANGA MUKASA JO	EDUCATION OFFICER	U4 U	861,016	10,332,192

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Budde S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60122	BIRABWA RAZIYA	EDUCATION OFFICER	U4 U	758,050	9,096,600
60359	NAKADAMA REBECCA	EDUCATION OFFICER	U4 U	812,803	9,753,636
60332	NAMUBIRU SARAH	EDUCATION OFFICER	U4L	712,701	8,552,412
60265	BUKENYA MUYOMBA M	DEPUTY HEAD TEAC	U2	1,596,661	19,159,932
60363	IGA BUKENYA SHUAIB	HEAD TEACHER O'LE	U2	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					236,151,228

Cost Centre : Budde SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60370	Birungi Mariam	Laboratory Assistant			
60484	Lukunge Baker	Senior Accounts Assistan	U5 Lwr	492,967	5,915,604
602439	Wamala Gerald Fredrick	Assistant Education offic	U5 U	579,427	6,953,124
60206	Kalemera Posiano Pius	Assistant Education offic	U5 U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					18,933,048

Cost Centre : Budde UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30130	Aleso Rehema	Education Assistant GR	U7	408,135	4,897,620
30326	Biral Yazid	Education Assistant GR	U7	467,685	5,612,220
30122	Kintu Swalihi	Education Assistant GR	U7	467,685	5,612,220
30100	Ssenyonga Muhamad	Education Assistant GR	U7	408,135	4,897,620
30682	Nakiyingi Rehema	Education Assistant GR	U7	408,135	4,897,620
30320	Nalule Hanifah	Education Assistant GR	U7	408,135	4,897,620
30438	Namatovu Phatuma	Education Assistant GR	U7	408,135	4,897,620
30075	Namayanja Hawa	Senior Education Assista	U7	408,135	4,897,620
30189	Namazzi Janat	Education Assistant GR	U7	408,135	4,897,620
30161	Namuyomba Shamim	Education Assistant GR	U7	408,135	4,897,620
30999	Nankwanga Sarah	Education Assistant GR	U7	408,135	4,897,620
30242	Nassaka S. Hadijja	Education Assistant GR	U7	467,685	5,612,220
30014	Kirumira Muhammed	Head-teacher GR III	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					67,700,004

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bunyenye UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30255	Kasule Rashid	Education Assistant GR	U7 U	467,685	5,612,220
30237	Kanyike Fred	Education Assistant GR	U7 U	438,119	5,257,428
30140	Kataazimbe Yusuf	Education Assistant GR	U7 U	459,574	5,514,888
30161	Nanziri Mary Gorreth	Education Assistant GR	U7 U	413,116	4,957,392
30562	Ssenyojo Sulait	Education Assistant GR	U7 U	467,685	5,612,220
30117	Sserunkuuma Joseph	Education Assistant GR	U7 U	467,685	5,612,220
30119	Mukasa Ramadhan	Education Assistant GR	U7 U	467,685	5,612,220
30356	Kyamummi Halima	Head-teacher GR IV	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					44,633,904

Cost Centre : Gwatiro C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30216	Namirembe Salaama	Education Assistant GR	U7 U	408,135	4,897,620
30218	Kawagga Margaret	Education Assistant GR	U7 U	408,135	4,897,620
30256	Tamale Daniel	Education Assistant GR	U7 U	408,135	4,897,620
30643	Nankabirwa yunia	Education Assistant GR	U7 U	408,135	4,897,620
30037	Ruth Birike	Head-teacher GR IV	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					25,648,752

Cost Centre : Kibugga C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30483	Nanziiri Mary Gorreth	Education Assistant GR	U7 L	413,116	4,957,392
30149	Ziribaggwa Agnes	Education Assistant GR	U7 U	408,135	4,897,620
30474	Nakabuye Mary	Education Assistant GR	U7 U	408,135	4,897,620
30191	Mugeere Ketty Talikako	Education Assistant GR	U7 U	408,135	4,897,620
30723	Nawuba Annet	Education Assistant GR	U7 U	408,135	4,897,620
30279	Joyce Msibo Mafabi	Education Assistant GR	U7 U	408,135	4,897,620
30148	Namuwonge Maxensia	Education Assistant GR	U7 U	408,135	4,897,620
30431	Kasirye Sharif	Education Assistant GR	U7 U	408,135	4,897,620
30613	Nakimera Harriet	Education Assistant GR	U7U	438,119	5,257,428
30108	Nakiragga Beatrice	Education Assistant GR	U7U	431,309	5,175,708
30140	Tamale Eriab	Education Assistant GR	U6 L	469,604	5,635,248

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibugga C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30061	Wanjala Joseph	Deputy Head-teacher GR	U5 U	565,397	6,784,764
30003	Lule Expert	Head-teacher GR II	U4 L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					71,190,480

Cost Centre : Lugala C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30543	Nazziwa Fatuma	Education Assistant GR	U7	459,574	5,514,888
30342	Namulema Sarah	Education Assistant GR	U7	467,685	5,612,220
30519	Nambalirwa Sauda	Education Assistant GR	U7	408,135	4,897,620
30563	Nakaye Juliet	Education Assistant GR	U7	467,685	5,612,220
30311	Muganda Fred	Education Assistant GR	U7	408,135	4,897,620
30429	Katooko Betty Wajje	Education Assistant GR	U7	408,135	4,897,620
30432	Aheisibwe Clare	Education Assistant GR	U7	408,135	4,897,620
30368	Nabukeera Justine	Education Assistant GR	U7 U	468,304	5,619,648
30519	Nambalirwa Sauda	Education Assistant GR	U7 U	408,135	4,897,620
30342	Namulema Sarah	Education Assistant GR	U7 U	467,685	5,612,220
30432	Aheisibwe Clare	Education Assistant GR	U7 U	408,135	4,897,620
30563	Nakaye Juliet	Education Assistant GR	U7 U	467,685	5,612,220
30311	Muganda Fred	Education Assistant GR	U7 U	408,135	4,897,620
30429	Katooko Betty Wajje	Education Assistant GR	U7 U	408,135	4,897,620
30543	Nazziwa Fatuma	Education Assistant GR	U7 U	459,574	5,514,888
30368	Nabukeera Justine	Education Assistant GR	U6	468,304	5,619,648
30555	Namakula Sarah	Head-teacher GR III	U5 U	537,943	6,455,316
30555	Namakula Sarah	Head-teacher GR III	U5 U	537,943	6,455,316
30051	Nabyonga Stephania	Deputy Head-teacher GR	U4 L	794,002	9,528,024
30051	Nabyonga Stephania	Deputy Head-teacher GR	U4 L	794,002	9,528,024
Total Annual Gross Salary (Ushs)					115,865,592

Cost Centre : Lugala C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30399	Ggayi Daniel	Education Assistant GR	U7	408,135	4,897,620
30441	Nabajuuka Elizabeth	Education Assistant GR	U7	408,135	4,897,620

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Workplan 6: Education

Cost Centre : Lugala C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30192	Nakabugo Grace Ssali	Education Assistant GR	U7	408,135	4,897,620
30657	Nalubega Scovia	Education Assistant GR	U7	408,135	4,897,620
30647	Nayiga Catherine	Senior Education Assista	U7	467,685	5,612,220
30214	Wandulu Christopher	Education Assistant GR	U7	408,135	4,897,620
30399	Ggayi Daniel	Education Assistant GR	U7 U	408,135	4,897,620
30441	Nabajuuka Elizabeth	Education Assistant GR	U7 U	408,135	4,897,620
30192	Nakabugo Grace Ssali	Education Assistant GR	U7 U	408,135	4,897,620
30657	Nalubega Scovia	Education Assistant GR	U7 U	408,135	4,897,620
30647	Nayiga Catherine	Senior Education Assista	U7 U	467,685	5,612,220
30214	Wandulu Christopher	Education Assistant GR	U7 U	408,135	4,897,620
30043	Tebesigwa Imelda	Head-teacher GR IV Pri	U6	504,856	6,058,272
30457	Biiribonwa Grace	Senior Education Assista	U6	468,304	5,619,648
30457	Biiribonwa Grace	Senior Education Assista	U6 L	468,304	5,619,648
30043	Tebesigwa Imelda	Head-teacher GR IV Pri	U6 U	501,023	6,012,276
Total Annual Gross Salary (Ushs)					83,510,484

Cost Centre : Makulungo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30121	Nabukeera Mariam	Education Assistant GR	U7 U	459,574	5,514,888
30492	Ssenteza Muwadah	Education Assistant GR	U7 U	408,135	4,897,620
30480	Ssegonja Muhammed	Education Assistant GR	U7 U	408,135	4,897,620
30530	Nazingoma Rose	Education Assistant GR	U7 U	408,135	4,897,620
30430	Kawooya Joe	Education Assistant GR	U7 U	408,135	4,897,620
30173	Nakiwanuka Jamida Nsereko	Education Assistant GR	U7 U	467,685	5,612,220
30209	Nayiga Sophia	Education Assistant GR	U7 U	467,685	5,612,220
30139	Omolo Joseph	Senior Education Assista	U6 L	468,304	5,619,648
30036	Kaggwa Badru	Head-teacher (GIV Teac	U6 L	481,858	5,782,296
30356	Kasajja Peter	Senior Education Assista	U6 L	468,304	5,619,648
Total Annual Gross Salary (Ushs)					53,351,400

Subcounty / Town Council / Municipal Division : Bulo

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Workplan 6: Education

Cost Centre : Bule Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30449	Namubiru Hanifah	Education Assistant GR	U7 U	408,135	4,897,620
30578	Asibazoyo Jamil Muhammad	Education Assistant GR	U7 U	408,135	4,897,620
30012	Bbenga William	Education Assistant GR	U7 U	408,135	4,897,620
30558	Namboowa Justine	Education Assistant GR	U7 U	408,135	4,897,620
30312	Namakula Irene	Education Assistant GR	U7 U	408,135	4,897,620
30599	Mosi Davin Higenyi	Education Assistant GR	U7 U	408,135	4,897,620
30466	Bogere Andrew	Education Assistant GR	U7 U	408,135	4,897,620
30490	Kirabira Hamidu	Senior Education Assista	U6 L	468,304	5,619,648
30001	Nsubuga Moses Mukalazi	Headtecher GR III	U6 U	609,421	7,313,052
30244	Kiyirimanywa Fred	Head-teacher GR III	U5 L	537,943	6,455,316
Total Annual Gross Salary (Ushs)					53,671,356

Cost Centre : Bulo C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30525	APAI ANGELLA SOPHIE	EDUCATION ASSISTA	U7 U	459,574	5,514,888
30692	NAMBOOZE LUKIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30669	NAKIBUUKA LUKIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30205	MUGANGA DALAUSI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30463	BASINGYE JANNET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30887	KAYONDO GERLAD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30303	MAWEJJE EDWARD	SENIOR EDUCATION	U6 L	468,304	5,619,648
30001	KIZITO CHARLES	HEAD TEACHER G II	U4 L	780,161	9,361,932
Total Annual Gross Salary (Ushs)					44,984,568

Cost Centre : Bulo Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60510	Nabwire Rhona	Laboratory Assistant	U7 Lower	335,162	4,021,944
60514	Mayende Peter Mutambuze	Assistant Education offic	U5 Sc	616,390	7,396,680
60176	Lutakome John Baptist	Assistant Education offic	U5 Sc	578,300	6,939,600
60198	Muyunga Nakawesa Lillian	Assistant Education offic	U5 Upper	604,559	7,254,708
60208	Tumusiime Eliezer	Assistant Education offic	U5 Upper	614,854	7,378,248
60021	Obbo George	Assistant Education offic	U5 Upper	561,184	6,734,208

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Workplan 6: Education

Cost Centre : Bulu Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60512	Nalule Patricia	Assistant Education offic	U5 Upper	625,319	7,503,828
60081	Nakaweesa Josephine	Assistant Education offic	U5 Upper	561,184	6,734,208
60059	Nakalema Asher	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
60508	Nabitaka Madina	Assistant Education offic	U5 Upper	625,319	7,503,828
60019	Kaluuma Hood M	Assistant Education offic	U5 Upper	625,319	7,503,828
60252	Muyingo Yahaya	Assistant Education offic	U5 Upper	570,569	6,846,828
60101	Matovu Edward	Assistant Education offic	U5 Upper	594,542	7,134,504
60184	Bakyekose Ida Waibi	Assistant Education offic	U5 Upper	625,319	7,503,828
60103	Katende Abdallah Latif	Education officer	U4 Lower	712,701	8,552,412
60409	Magezi Adam	Education officer	U4 Lower	712,701	8,552,412
60083	Kibuuka Abubaker	Education officer	U4 Lower	736,680	8,840,160
60360	Kato Hussein	Education officer	U4 Lower	712,701	8,552,412
60002	Ssejjuko Isa	Education officer	U4 Lower	636,130	7,633,560
60511	Ssemanda Deo	Education officer	U4 Lower	712,701	8,552,412
60087	Ayebale Wahiidah	Education officer	U4 Lower	712,701	8,552,412
60509	Nakahima Christine	Education officer	U4 Lower	812,668	9,752,016
60371	kabanda Francis	Education officer	U4 Sc	857,881	10,294,572
60044	Lwanga Ali Rajab	Education officer	U4 Sc	857,881	10,294,572
60507	Nattabi Aidah	Deputy Headteacher O'le	U4 Sc	900,535	10,806,420
60293	Jeke Sirage	Education officer	U4 Sc	992,962	11,915,544
60155	Kitalemire Faishal	Education officer	U4 Upper	812,803	9,753,636
60018	Kasagga kato S	Education officer	U4 Upper	951,470	11,417,640
60367	Kambo Medi Ebeigi	Education officer	U4 Upper	712,701	8,552,412
60339	Magandazi Manisuru	Education officer	U4 Upper	712,701	8,552,412
60149	Lumala Hamid H	Education officer	U4 Upper	812,803	9,753,636
60017	Ddumba P Henry	Education officer	U4 Upper	712,701	8,552,412
60513	Mukasa Ibrahim	Head teacher A'level	U1 E Upp	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					286,316,676

Cost Centre : Bulu Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30611	Mwegeshale Mariam Hassa	Education Assistant GR	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bulu Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32661	Onyaiti James	Education Assistant GR	U7 U	408,135	4,897,620
30146	Nantongo Hadijah	Education Assistant GR	U7 U	408,135	4,897,620
30219	Namusoke Rebecca	Education Assistant GR	U7 U	408,135	4,897,620
30332	Nakibuuka Zaituni	Education Assistant GR	U7 U	408,135	4,897,620
30505	Mutyaba Isamail	Education Assistant GR	U7 U	408,135	4,897,620
30446	Ahmed Mukiibi	Education Assistant GR	U7 U	413,116	4,957,392
30165	Kyolaba Sophia	Education Assistant GR	U7 U	408,135	4,897,620
30219	Nambuusi Faridah	Education Assistant GR	U7 U	408,135	4,897,620
30900	Namukasa Janet	Education Assistant GR	U7 UU7 U	408,135	4,897,620
30020	Wenkya Shaban	Headteacher GR III	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					55,491,288

Cost Centre : Butawuka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60392	Namalula Doreen	Enrolled Nurse	U7	412,789	4,953,468
60051	Natukunda Syson	Officer messenger	U7	335,162	4,021,944
123	Yunusa	Headteacher	U6 U	429,140	5,149,680
60386	Nambi Josephine	Assistant Education Offic	U5 U	502,769	6,033,228
60383	Orishaba Laban	Assistant Education Offic	U5 U	502,769	6,033,228
60530	Kakande Ibrahim Mukasa	Assistant Education Offic	U5 U	604,559	7,254,708
60035	Tebanjagaliza Sulayiti	Assistant Education Offic	U5 U	525,436	6,305,232
60034	Kizito Vincent	Assistant Education Offic	U5 U	502,769	6,033,228
60387	Namata Kezia	Assistant Education Offic	U5 U	502,769	6,033,228
60531	Nabaggala Aidah	Senior Accounts Assistan	U5 U	551,977	6,623,724
60411	Nakubulwa Maayi	Education Officer	U4 L	636,130	7,633,560
60033	Ssenyunja Ashadu	Education Officer	U4 L	712,277	8,547,324
60443	Kaggwa Swaibu Kasagga	Education Officer	U4 L	636,130	7,633,560
60030	Fatume Salim	Education Officer	U4 L	712,277	8,547,324
60031	Wampamba Anthony	Education Officer	U4 L	712,277	8,547,324
60431	Ssendiwala Anthony Leornar	Education Officer	U4 L	712,277	8,547,324
60032	Sempebwa Shafiq	Education Officer	U4 L	712,277	8,547,324
60040	Walungama Robert	Education Officer	U4 L	712,277	8,547,324

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Workplan 6: Education

Cost Centre : Butawuka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60029	Kafeero Summaya	Education Officer	U4 L	712,277	8,547,324
60459	Kakooza Peter	Education Officer	U4 U	812,803	9,753,636
60039	Lumala Isaac Ssebugwawo	Deputy Headteacher O'le	U3 L	943,639	11,323,668
60036	Nsimbe Yunusu	Headteacher O level	U2 L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					169,693,080

Cost Centre : Butawuka SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60392	Namakula Doreen	Enrolled Nurse	U7 U	456,667	5,480,004
60034	Kizito Vicent	Assistant Education offic	U5 Upper	502,769	6,033,228
60443	Kagwa Swaibu Kasagga	Education officer	U4 Lower	611,984	7,343,808
60431	Ssendiwala Anthony Leonard	Education officer	U4 Lower	712,701	8,552,412
60441	Nakubulwa Maayi	Education officer	U4 Lower	611,984	7,343,808
60459	Kakooza Peter M	Education officer	U4 Lower	812,803	9,753,636
60039	Lumala Isaac Sebugwawo	Deputy Headteacher O'le	U3 Lower	943,639	11,323,668
Total Annual Gross Salary (Ushs)					55,830,564

Cost Centre : Butawuka UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30539	Kasujja Mohammad	Education Assistant GR	U7	408,135	4,897,620
30888	Nabuule Sarah	Education Assistant GR	U7	408,135	4,897,620
30539	Kasujja Mohammed	Education Assistant Gr II	U7	408,135	4,897,620
30459	Siyotomu Nankumba Ruth	Education Assistant GR	U7	408,135	4,897,620
30262	Nabirye Zaituni	Education Assistant GR	U7	459,574	5,514,888
30669	Nakibuuka Lukiya	Education Assistant GR	U7	467,685	5,612,220
30241	Nakiyingi Edith	Education Assistant GR	U7	408,135	4,897,620
60600	Kiwanuka Siraje	Education Assistant GR	U7	467,685	5,612,220
30321	Mbawadde Rashidah	Education Assistant GR	U7	408,135	4,897,620
60400	Masembe Bitijuma	Senior Education Assista	U6	467,685	5,612,220
30147	Kyakuwa Muhamudu	Senior Education Assista	U6 L	468,304	5,619,648
30508	Anyango Beatrice	Senior Education Assista	U6 L	468,304	5,619,648
60800	Kasule Dirisa	Deputy Head-teacher GR	U5 U	537,943	6,455,316

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Workplan 6: Education

Cost Centre : Butawuka UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					69,431,880

Cost Centre : Cardinal Wamala SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60175	Nantaayi Christine	Enrolled Nurse	U7 Upper	432,660	5,191,920
40438	Miiro Denis	Assistant Education offic	U5 Lower	492,967	5,915,604
60422	Kimuli Charles	Education officer	U5 Lower	502,769	6,033,228
60423	Ssekajja Lawrence	Assistant Education offic	U5 Lower	492,967	5,915,604
60357	Matovu Keefa	Education officer	U5 Upper	594,542	7,134,504
60477	Baganda Allen	Assistant Education offic	U5 Upper	614,854	7,378,248
60420	Kiganda Joseph	Education officer	U4 Lower	712,701	8,552,412
60122	Kirembeka Leonaard Bale	Education officer	U4 Lower	712,701	8,552,412
60458	Mbabali Yasin Haruna	Education officer	U4 Lower	712,701	8,552,412
60428	Ndagire Rehemah	Education officer	U4 Lower	712,701	8,552,412
60339	Mulimira Gerald	Education officer	U4 Lower	712,701	8,552,412
60413	Mary Gorreth Nampeebwa	Head teacher O'level	U2 Lower	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					95,406,888

Cost Centre : Kasoso C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30049	TAFUMBA ESTHER RUT	EDUCATION ASSISTA	U7 U	459,574	5,514,888
30969	LUKWAGO MICHAEL	EDUCATION ASSISTA	U7 U	467,685	5,612,220
30449	NAMULI CISSY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30652	NAMPALA COSTANCE	EDUCATION ASSISTA	U7 U	459,574	5,514,888
30993	NAMBIRO MARIA MATE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30395	MUWANGA ANTHONY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30408	BASEMERA NORAH	EDUCATION ASSISTA	U7 U	424,676	5,096,112
30353	NABADDA GLADYS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30911	NAMAZZI ZERIDAH KAS	DEPUTY HEAD TEAC	U4 L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					51,035,724

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kyerima UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30150	Sserwanga James	Education Assistant GR	U7 U	467,685	5,612,220
30085	Okello Joshua	Education Assistant GR	U7 U	408,135	4,897,620
30501	Nampeera Milly	Education Assistant GR	U7 U	408,135	4,897,620
30411	Nalwanga Carolyn	Education Assistant GR	U7 U	408,135	4,897,620
30695	Nalukowe Annet	Education Assistant GR	U7 U	408,135	4,897,620
30414	Nakku Rosemary	Education Assistant GR	U7 U	408,135	4,897,620
30454	Kakuule Abdallah	Senior Education Assista	U6 L	478,504	5,742,048
30460	Kiberu Yudaya	Head-teacher GR III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					43,155,420

Cost Centre : Mayungwe C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30163	OLAO SAMUEL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30182	LWAZE RICHARD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30385	NAKAMANYA NUSURAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30197	NAKAYIZA PROSSY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30277	NAMPIIMA GERTRUDE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30288	ZZIWA JOSEPH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30018	KASAJJA GODFREY	HEADTEACHER GR IV	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					36,170,484

Cost Centre : Nakatooke UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30467	Nanfuka Fatuma	Education Assistant GR	U7 U	452,247	5,426,964
30258	Namtale Julian	Education Assistant GR	U7 U	408,135	4,897,620
30186	Namata Sharifah	Education Assistant GR	U7 U	408,135	4,897,620
30177	Namaganda Gertrude	Education Assistant GR	U7 U	408,135	4,897,620
30626	Nakintu Sauda	Education Assistant GR	U7 U	459,574	5,514,888
30295	Akankwasa Agnes	Education Assistant GR	U7 U	408,135	4,897,620
30567	Nabacwa Imelda	Education Assistant GR	U7 U	467,685	5,612,220
30364	Kizza Deogratius	Senior Education Assista	U6 L	468,304	5,619,648
30146	Kamya Muhamad	Senior Education Assista	U6 L	478,504	5,742,048

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Nakatooke UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,506,248

Cost Centre : Nawango C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30013	Engola Sam Denis	Education Assistant	U7 U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					5,514,888

Cost Centre : Nawango C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30513	Kiwanuka Gerald	Senior Education Assista	U7 U	478,504	5,742,048
30013	Engola Sam Dennis	Education Assistant Gr II	U7 U	467,685	5,612,220
30563	Namubiru Zula	Education Assistant Gr II	U7 U	467,685	5,612,220
30706	Nakirijja Lukia	Education Assistant Gr II	U7 U	467,685	5,612,220
30260	Nabuyungo Mitinah	Education Assistant Gr II	U7 U	467,685	5,612,220
30259	Lubuzi Stephen Ssentongo	Deputy Headteacher Gr I	U5 U	609,421	7,313,052
30005	Kabogozza Joseph	Headteacher Gr II	U5U	743,561	8,922,732
Total Annual Gross Salary (Ushs)					44,426,712

Cost Centre : Nkokooma C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30142	Bwanika Joseph Mary	Education Assistant GR	U7 U	408,135	4,897,620
30023	Mubiru David	Education Assistant GR	U7 U	408,135	4,897,620
30064	Kwagala Grace	Education Assistant GR	U7 U	408,135	4,897,620
30166	Madiinah Nakimenya	Education Assistant GR	U7 U	467,685	5,612,220
30337	Nakafeero Regina	Education Assistant GR	U7 U	408,135	4,897,620
30339	Nakamyuka Justine	Education Assistant GR	U7 U	408,135	4,897,620
30335	Namugera Faisal	Education Assistant GR	U7 U	408,135	4,897,620
30319	Lwanga Charlse	Senior Education Assista	U6 L	468,304	5,619,648
30066	Joseph Ssali	Headteacher GR	U6 U	489,524	5,874,288
30110	Lukwago Francis	Deputy Head-teacher GR	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					52,947,192

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Waduduma P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30062	Aoru Jacob	Deputy Head-teacher GR			
30383	Yawe Herman	Education Assistant GR	U7	467,685	5,612,220
30384	Kalyesubula Expert	Education Assistant GR	U7	408,135	4,897,620
30054	Mutebi Rogers	Education Assistant GR	U7	408,135	4,897,620
30143	Aokurut Agwang Frances	Education Assistant Gr II	U7	437,685	5,252,220
30143	Akurut Agwanga Frances	Education Assistant GR	U7	437,685	5,252,220
30450	Nabawooya Hamida	Education Assistant GR	U7	408,135	4,897,620
30232	Namigadde Esther	Education Assistant GR	U7	408,135	4,897,620
30290	Kayima Leonard	Education Assistant GR	U7	467,685	5,612,220
30143	AKURUT AGWANG FRA	EDUCATION ASSISTA	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					47,377,632

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10149	Namayengo Rose	Inspector of Schools	U4 L	611,984	7,343,808
10148	Bukirwa Faridah	Education Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,687,616

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60368	KABUYE ABUBAKER	EDUCATION OFFICER		812,688	9,752,256
60398	Kamala Alfred	Assistant Education offic	U5 U	684,700	8,216,400
60113	Wandera Yonasani	Assistant Education offic	U5 U	625,319	7,503,828
60237	Wambuye Joseph	Senior Accounts Assistan	U5 U	580,146	6,961,752
60496	Olobo Christine laker	Assistant Education offic	U5 U	625,319	7,503,828
60204	Okwagalinga Atiberius	Assistant Education offic	U5 U	700,635	8,407,620
60503	MUGABI SAMUEL	ASSISTANT EDUCATI	U5 U	629,319	7,551,828
60096	Nyinantwale Sikyomu Evelyn	Assistant Education offic	U5 U	625,319	7,503,828
60244	MPEHERA NANCY	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60202	Nsubuga Yusufu	Assistant Education offic	U5 U	636,130	7,633,560

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60097	MBEIZA SALAMA AZHE	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60504	KAKANDE JACOB	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60096	NYINANTWALE SIKYOM	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60237	WABUYI JOSEPH	SENIOR ACCOUNTS A	U5 U	534,111	6,409,332
60496	LAKER CHRISTINE OLOB	ASSISTANT EDUCATI	U5 U	629,319	7,551,828
60234	BUKENYA PATRICK KAS	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60151	BASALIRWA DAVID WA	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60202	NSUBUGA YUSUF	ASSISTANT EDUCATI	U5 U	636,130	7,633,560
60491	MASIGA O WILBERFORC	ASSISTANT EDUCATI	U5 U	629,319	7,551,828
60113	WANDERI YONASANI	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60192	KIGAYAZA THOMAS	ASSISTANT EDUCATI	U5 U	508,678	6,104,136
60238	TURYAGUMA RICHARD	ASSISTANT EDUCATI	U5 U	542,955	6,515,460
60490	RWOTHONGEYO JOHN P	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60097	Mbeize Salama	Assistant Education offic	U5 U	625,319	7,503,828
60491	Masiga Wilberforce	Assistant Education offic	U5 U	625,319	7,503,828
60016	AYEBAZIBWE ANNET B	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60089	Nanfuka Mildred Sanyu	Education officer	U4 L	712,701	8,552,412
60494	Namala Barbra	Education officer	U4 L	712,701	8,552,412
60149	Wasoko Aramanzani P	Education officer	U4 L	712,701	8,552,412
60110	KAKUNGULU IBRAHIM	EDUCATION OFFICER	U4 L	712,701	8,552,412
60292	NAKAGGWA AISHA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60095	MUSISI MANSOOR AYOU	EDUCATION OFFICER	U4 L	812,668	9,752,016
60489	KIJJAMBU AHMED	EDUCATION OFFICER	U4 L	712,701	8,552,412
60344	KASAJJA HIGENYI MUSA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60013	KASAGGA PHIONA	EDUCATION OFFICER	U4 L	611,984	7,343,808
60398	KAMARA ALFRED	ASSISTANT EDUCATI	U4 L	685,700	8,228,400
60204	OKWALINGA ATIBERIUS	ASSISTANT EDUCATI	U4 L	712,701	8,552,412
60494	NAMALA BARBARA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60089	NANFUKA MILDRED SSA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60276	ABDALLA MUHAMMAD	EDUCATION OFFICER	U4 L	736,680	8,840,160
60258	WAMBI IVAN	EDUCATION OFFICER	U4 L	712,701	8,552,412
60501	Bbongole Emmanuel	Assistant Education offic	U4 L	712,701	8,552,412

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60495	SSIMBWA SAUL	ASSISTANT EDUCATI	U4 L	736,680	8,840,160
60405	MAWANDA ISAAC	EDUCATION OFFICER	U4 U	861,016	10,332,192
60493	Kizirakuma Buseni	Education officer	U4 U	812,803	9,753,636
60362	KASOZI NUHU	EDUCATION OFFICER	U4 U	812,688	9,752,256
60415	KIRUNGI JULIUS	EDUCATION OFFICER	U4 U	812,688	9,752,256
60497	KAGGWA JOHN BOSCO	EDUCATION OFFICER	U4 U	987,124	11,845,488
60452	LUBWAMA HAMZA	EDUCATION OFFICER	U4 U	957,010	11,484,120
60492	LUSOKE HAMISI AKIIKI	EDUCATION OFFICER	U4 U	812,688	9,752,256
60138	Kiwuli Abdallah Kibuuka	Education officer	U4 U	812,803	9,753,636
60146	MATOVU ABASI	EDUCATION OFFICER	U4 U	957,010	11,484,120
60492	Lusoke Hamisi Akiki	Education officer	U4 U	812,803	9,753,636
60379	MBUGA ABDALLAH	EDUCATION OFFICER	U4 U	861,016	10,332,192
60412	SIRAJE MPINDI	EDUCATION OFFICER	U4 U	861,016	10,332,192
60113	MUKASA ABDU	EDUCATION OFFICER	U4 U	861,016	10,332,192
60325	OMEDO OGUND BERNAR	EDUCATION OFFICER	U4 U	942,641	11,311,692
60325	Omedo Ogund Benard	Education officer	U4 U	942,641	11,311,692
60089	NABIRYE HARRIET	EDUCATION OFFICER	U4 U	812,668	9,752,016
60500	NALUWEMBE MARY RA	EDUCATION OFFICER	U4 U	812,668	9,752,016
60467	NAKIYEMBA SAUDA	EDUCATION OFFICER	U4 U	713,701	8,564,412
60086	NSUBUGA JAMES	EDUCATION OFFICER	U4 U	812,803	9,753,636
60479	MAGGWA YAHYA	EDUCATION OFFICER	U4 U	987,124	11,845,488
60113	Mukasa Abdul	Education officer	U4 U	861,016	10,332,192
60149	WASOKO ARAMAZANI P	EDUCATION OFFICER	U4 U	713,701	8,564,412
60447	OCHOM DAVID	EDUCATION OFFICER	U4 U	812,803	9,753,636
60498	KIMERA BADRU	EDUCATION OFFICER	U4 U	987,124	11,845,488
60499	NANKYA K SAFIAT	EDUCATION OFFICER	U4 U	812,803	9,753,636
60288	ATUKUNDA HERBERT	EDUCATION OFFICER	U4 U	812,803	9,753,636
60328	KIYINGI MUKASA AHME	EDUCATION OFFICER	U4 U	812,803	9,753,636
60255	ISAAC AYEBARE NEWTO	EDUCATION OFFICER	U4 U	812,803	9,753,636
60005	KIGGUNDU YASIN	EDUCATION OFFICER	U4 U	713,701	8,564,412
60263	BAGAGA REBEKAH OLI	EDUCATION OFFICER	U4 U	812,688	9,752,256
60352	TUSUBIRA RUTH NTEGE	EDUCATION OFFICER	U4 U	812,668	9,752,016

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60408	ATHNAZIUS TUGUMENA	EDUCATION OFFICER	U4 U	812,668	9,752,016
60337	NAMULI HARRIET	EDUCATION OFFICER	U4 U	812,803	9,753,636
60255	Isaac Ayebale	Education officer	U4 U	812,668	9,752,016
60344	Kasajja Hienyi Musa	Education officer	U4 U	712,701	8,552,412
60115	ORYEMA ABDU TARIEQ	EDUCATION OFFICER	U4 U	812,803	9,753,636
60488	NAMUTawe MAIMUNA	DEPUTY HEADTEACH	U3 L	965,011	11,580,132
60090	BANGIRANA HARUNA	DEPUTY HEADTEACH	U2 U	1,350,602	16,207,224
60474	LULE IBRAHIM	HEAD TEACHER A/LE	U1E	1,745,513	20,946,156
60348	MAGoola MOSES GASI	EDUCATION OFFICER	U 4 U	942,641	11,311,692
Total Annual Gross Salary (Ushs)					762,007,668

Cost Centre : Gombe UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30326	Tusubira Juma	Education Assistant GR	U7	467,685	5,612,220
30221	Nabwire Rosemary	Education Assistant GR	U7	408,135	4,897,620
30081	Nakintamye Sauya K	Eduction Assistant GR	U7	467,685	5,612,220
30405	Nakku Hanifah	Education Assistant GR	U7	408,135	4,897,620
30777	Namugerwa Regina	Education Assistant GR	U7	408,135	4,897,620
30690	Namuzibwa Stella	Education Assistant GR	U7	408,135	4,897,620
30542	Nansumba Jamidah	Eduction Assistant GR	U7	408,135	4,897,620
31515	Navubya Violet	Education Assistant GR	U7	408,135	4,897,620
30499	Sabiti Denis	Education Assistant GR	U7	408,135	4,897,620
30499	SABIITI DENIS	EDUCATION ASSISTA	U7	408,135	4,897,620
30689	Ndagire Hadijah	Education Assistant GR	U7	408,135	4,897,620
30365	KIGGUNDU DAVID	SENIOR EDUCATION	U6 L	478,504	5,742,048
30365	Kigundu David	Senior Education Assista	U6 L	478,504	5,742,048
30129	Namiiro Zaamu	Senior Education Assista	U6 L	468,304	5,619,648
30059	Nakitende Jalia	Deputy Head-teacher GR	U5 U	609,421	7,313,052
30008	Mpagi Abaasi	Head-teacher - GR II SC	U4 L	813,470	9,761,640
Total Annual Gross Salary (Ushs)					89,481,456

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kayenje C.OU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30193	Naggayi Hajarrah	Education Assistant GR	U7 U	408,135	4,897,620
30265	Sharifah Nalweyiso	Education Assistant GR	U7 U	408,135	4,897,620
30676	Birabwa Persis	Education Assistant GR	U7 U	408,135	4,897,620
30593	Faridah Nanfuka	Education Assistant GR	U7 U	408,135	4,897,620
30113	Joseph Sserunkuuma	Education Assistant GR	U7 U	413,116	4,957,392
30127	Kanyiga Cate	Education Assistant GR	U7 U	467,685	5,612,220
30135	Nsangi Getrude	Education Assistant GR	U7 U	408,135	4,897,620
30634	Nabawanuka Racheal	Senior Education Assista	U7 U	459,574	5,514,888
30082	Mohammed Baziba	Education Assistant GR	U7 U	408,135	4,897,620
30434	Lutaaya Grace	Education Assistant GR	U7 U	408,135	4,897,620
30589	Nakirya Sania	Education Assistant GR	U7 U	467,685	5,612,220
30500	Nakawunde Josephine	Education Assistant GR	U7 U	438,119	5,257,428
30022	Nankinga Sarah	Education Assistant GR	U7 U	408,135	4,897,620
30034	Wabalanda Wilson	Head-teacher GR III	U5 U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					73,325,772

Cost Centre : Kayenje C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31631	Nalwanga Margaret	Education Assistant GR	U7 U	408,135	4,897,620
30227	Acam Constance	Education Assistant GR	U7 U	467,685	5,612,220
32098	Kasamba Muhamed	Education Assistant GR	U7 U	408,135	4,897,620
32633	Batambuze Phillip	Education Assistant GR	U7 U	408,135	4,897,620
30509	Yusuf Zimbe	Education Assistant GR	U7 U	408,135	4,897,620
30447	Nansubuga Faridah	Senior Education Assista	U6 L	468,304	5,619,648
30388	Bagenderawo Fredrick	Senior Education Assista	U6 L	468,304	5,619,648
30027	Magala Alfred Kigozi	Head-teacher - GR III SC	U5 U	609,421	7,313,052
31517	Nakibuule Margaret	Deputy Head-teacher GR	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					51,068,100

Cost Centre : Ntolomwe C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30579	Katwere Edward	Education Assistant GR	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Ntolomwe C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30660	Naggayi Esther Lukwago	Education Assistant GR	U7 U	408,135	4,897,620
30248	Nakitto Theresa	Education Assistant GR	U7 U	408,135	4,897,620
30299	Namuddu Jane	Education Assistant GR	U7 U	408,135	4,897,620
30628	Nassali Juliet	Education Assistant GR	U7 U	408,135	4,897,620
30453	Ssebizzi Gerald Muwonge	Education Assistant GR	U7 U	408,135	4,897,620
30645	Nakijiri Margaret	Senior Education Assista	U6 L	468,304	5,619,648
30882	Kabuusu Patrick	Deputy Head-teacher GR	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					41,460,684

Cost Centre : Ntolomwe Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30616	Nakamya Aisha	Education Assistant GR	U7 U	408,135	4,897,620
32246	Akol Charlse Herick	Education Assistant GR	U7 U	408,135	4,897,620
30456	Bbaale Mesearch	Education Assistant GR	U7 U	408,135	4,897,620
30693	Kayita Salimu	Education Assistant GR	U7 U	408,135	4,897,620
30507	Nakiying Shamsa	Education Assistant GR	U7 U	408,135	4,897,620
30620	Nantawo Fatuman	Education Assistant GR	U7 U	408,135	4,897,620
30236	Sseguya Moses	Education Assistant GR	U7 U	408,135	4,897,620
30282	Sserwada Abdu	Education Assistant GR	U7 U	408,135	4,897,620
30650	Kigozi Asuman	Education Assistant GR	U6 L	469,604	5,635,248
Total Annual Gross Salary (Ushs)					44,816,208

Cost Centre : Saad Senene

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30621	Ahmed Kaweesa Ssenoga	Education Assistant GR	U7	408,135	4,897,620
30909	Jhonathan Kyagulanyi	Education Assistant GR	U7	408,135	4,897,620
30504	Twongho David	Education Assistant GR	U7	408,135	4,897,620
30705	Namugerwa Jamidah	Education Assistant GR	U7	467,685	5,612,220
30084	Nabuuma Mary	Education Assistant GR	U7	467,685	5,612,220
30909	JONATHAN KYAGULAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30044	Kaddu Isaac	Head-teacher GR IV Pri	U6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,689,208

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Sempira Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30658	Etomet Ronald	Education Assistant GR	U7 U	408,135	4,897,620
30709	Kanyango Hadijja	Education Assistant GR	U7 U	408,135	4,897,620
30235	Kanyemera Christine	Education Assistant GR	U7 U	408,135	4,897,620
30080	Kitto Robert ssekirevu	Education Assistant GR	U7 U	408,135	4,897,620
30622	Nalukenge Jalia	Education Assistant GR	U7 U	408,135	4,897,620
30708	Ssekandi Kasimu	Education Assistant GR	U7 U	408,135	4,897,620
30185	Bwanika Rose Nalwanga	Senior Education Assista	U6 L	468,304	5,619,648
30078	Nantumbwe Annet	Head-teacher G.III	U5 U	551,977	6,623,724
Total Annual Gross Salary (Ushs)					41,629,092

Cost Centre : Ssenyomo C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30544	Nassanga Syfah	Education Assistant GR	U7	408,135	4,897,620
30664	Nakiwala Sharon	Education Assistant GR	U7	408,135	4,897,620
30447	Nakasujja Sarah	Education Assistant GR	U7	408,135	4,897,620
30420	Nagaddya Regious Nabbosa	Education Assistant GR	U7	408,135	4,897,620
30074	Koirwe Anthony Mulabbi	Education Assistant GR	U7	408,135	4,897,620
30074	KOIRE ANTHONY MULA	EDUCATION ASSISTA	U7	408,135	4,897,620
30396	Bumba Esther	Eduction Assistant GR	U7	467,685	5,612,220
30035	Tusubira Lubega Bernaddet	Head-teacher GR IV Pri	U6 L	493,357	5,920,284
30789	Nakirya Margaret	Senior Education Assista	U6 U	467,685	5,612,220
Total Annual Gross Salary (Ushs)					46,530,444

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Bulugu C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30637	NAMAKULA WILBROAD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30799	NAMUYABA FAUSTA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30413	ORISHABA ANGELINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30883	SENFUKA DENIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30152	SSENTALO VICENT	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bulugu C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30162	KYOBUTUNGI WINNIE M	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30151	NANGOYE COSMAS	SENIOR EDUCATION	U6 L	468,304	5,619,648
30038	MUBIRU JOSEPH	HEADTEACHER GR IV	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,787,664

Cost Centre : Buyenga Quran

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30610	NAMULI SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30363	BIRABWA MARGARET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30180	MUBIRU ISMAEL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30672	NAMUBIRU FATUMA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30789	NDAGIRE JOWERIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30315	NAMIREMBE SLYVIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30204	MUKIIBI YUSUF	SENIOR EDUCATION	U6 L	468,304	5,619,648
30046	NSANGI MADIINA BISAS	HEAD TEACHER GR.II	U5 U	534,111	6,409,332
Total Annual Gross Salary (Ushs)					41,414,700

Cost Centre : Kabasanda Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30632	NAMALE JALIAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30633	NANNONJO MASTULA	EDUCATION ASSISTA	U7	408,135	4,897,620
30630	SSEGUYA MICHAEL	EDUCATION ASSISTA	U7	408,135	4,897,620
30634	NAKABUGO MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
30635	LUKWANZI LILLIAN	EDUCATION ASSISTA	U7	408,135	4,897,620
30465	NAKAYIZA SOPHIA	EDUCATION ASSISTA	U7	408,135	4,897,620
30629	NAMUBIRU JAMIDAH M	SENIOR EDUCATION	U6	468,304	5,619,648
30628	MUHAMMED KABANDA	HEAD TEACHER III	U6	579,427	6,953,124
30631	LUYOMBYA KIWANUKA	SENIOR EDUCATION	U6	468,304	5,619,648
30636	NAMBI MONIC	DEPUTY HEADTEACH	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					54,891,192

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kabasanda Sayidi

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60521	Sebugenyi Ahmed	Assistant Education offic	U5 (Lower	492,967	5,915,604
60198	Galikuntungu Paul	Assistant Education offic	U5 (Upper	625,319	7,503,828
602180	Ayebale Joseline	Assistant Education offic	U5 (Upper	561,184	6,734,208
Total Annual Gross Salary (Ushs)					20,153,640

Cost Centre : Kabasanda Sayidinar SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60023	NTEGE VINCENT	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60195	GALIKUNTUNGU PAUL	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60218	AYEBARE JOSELINE	ASSISTANT EDUCATI	U5 U	561,184	6,734,208
60160	KYAGABA ALIPO	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60521	SEBUGENYI AHMED	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60193	MUGERWA IBRAHIM	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60038	MUNTU ASHIRAF	ASSISTANT EDUCATI	U5 U	525,436	6,305,232
60520	SENABULYA HASSAN	EDUCATION OFFICER	U4 L	712,701	8,552,412
60127	NAMAYANJA SAIDAH	EDUCATION OFFICER	U4 L	712,701	8,552,412
60077	SIWATU MUHAMMAD	EDUCATION OFFICER	U4 L	812,668	9,752,016
60121	NKWASIBWE KAMUGIS	EDUCATION OFFICER	U4 L	812,668	9,752,016
60516	KABUGU ABDUL MAJID	EDUCATION OFFICER	U4 L	812,668	9,752,016
60517	BOGER HUSSEIN TWAIB	EDUCATION OFFICER	U4 L	712,701	8,552,412
60519	KALIREBWAMI JULIE	EDUCATION OFFICER	U4 L	712,701	8,552,412
60309	ISABIRYE SALEH	EDUCATION OFFICER	U4 L	780,182	9,362,184
60022	ATUKWASIBWE MICHEA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60442	GEERA KULTHUM	EDUCATION OFFICER	U4 L	712,701	8,552,412
60518	OUMA BILLY	EDUCATION OFFICER	U4 L	712,701	8,552,412
60354	LUYIGA RAMULLAH	EDUCATION OFFICER	U4 L	812,668	9,752,016
60047	NAGGAYI REBECCA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60515	MUSOKE FAISAL	EDUCATION OFFICER	U4 L	712,277	8,547,324
60050	KEBIRUNGI ZAM	EDUCATION OFFICER	U4 L	712,277	8,547,324
Total Annual Gross Salary (Ushs)					179,661,648

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kabasanda Tech

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60049	KATI KIRO DAVID	COOK	U8 L	198,793	2,385,516
60523	NAMBOZE AISHA	WAITER/WAITRESS	U8 L	214,159	2,569,908
60522	NAYIGA KASIFA	WAITER/WAITRESS	U8 L	214,159	2,569,908
60165	SEKAJJA GODFREY KAB	WORKSHOP ASSISTANT	U7 L	306,527	3,678,324
60168	NAKA FEERO MILLY	SENIOR COPY TYPIST	U7 U	396,990	4,763,880
60098	RWAKATYAZO DEOGRA	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60409	MUTONYI LEAH	TECHNICAL TEACHER	U5 SC	578,300	6,939,600
60418	NGIRIO ROGERS	TECHNICAL TEACHER	U5 SC	578,300	6,939,600
60167	MATSIKO EMMANUEL	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60164	NAMUKISA PENINNAH	TECHNICAL TEACHER	U5 SC	733,462	8,801,544
60072	KYARISIIMA DOMINA	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60416	ATAGWIRWEHO PETER	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60268	WAISWA PETER	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60525	SIMBWA NSEREKO SAM	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60049	EGURU JULIUS	TECHNICAL TEACHER	U5 SC	733,562	8,802,744
60417	OMONY EMMANUEL	TECHNICAL TEACHER	U5 SC	578,300	6,939,600
60074	KINTU AMISI	SENIOR ACCOUNTS ASSISTANT	U5 SC	594,542	7,134,504
60524	TUMUSHABE SAMUEL	TECHNICAL TEACHER	U5 SC	578,300	6,939,600
60172	TUMUSIIME ELLY	TECHNICAL TEACHER	U5 Upper	625,319	7,503,828
60526	NUWAGIRA E MUGISHA	TECHNICAL TEACHER	U5 Upper	625,319	7,503,828
60528	MAIDO ERIASA	TECHNICAL TEACHER	U5 Upper	625,319	7,503,828
60527	KIVUMBI KITUMBA STANLEY	TECHNICAL TEACHER	U5 Upper	625,319	7,503,828
60529	KISEMBO SETH	TECHNICAL TEACHER	U5SC	578,300	6,939,600
60071	NAKAKANDE HADIJAH	DEPUTY PRINCIPAL -	U2 L	1,256,268	15,075,216
60055	KATONGOLE JABER	DEPUTY PRINCIPAL -	U2 L	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					188,386,536

Cost Centre : Kaggulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30157	MWIMA ANANIAS	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
30146	MUKAMBWE GOBERA G	EDUCATION ASSISTANT	U7 U	408,135	4,897,620
30656	DOROTHY NANFUKA	EDUCATION ASSISTANT	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kaggulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30106	DONGO ALI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30510	AKELLO FLORENCE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30144	NINSABA FRANK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30360	NAMPUUGA MARY	SENIOR EDUCATION	U6 L	468,304	5,619,648
30120	NAYIGA HARRIET	SENIOR EDUCATION	U6 L	473,203	5,678,436
30304	NAMUSOKE JULIET	DEPUTY HEADTEACH	U5 U	551,977	6,623,724
30464	KIBUUKA MOSES KABU	HEAD TEACHER - GR	U4 U	815,415	9,784,980
Total Annual Gross Salary (Ushs)					57,092,508

Cost Centre : Kaggulwe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60161	Nakayala Margaret	Assistant Education offic	U5 (Lower	500,987	6,011,844
60191	Nakimbugwe Golooba Madi	Assistant Education offic	U5 (Lower	625,319	7,503,828
60534	Nakkazi Maureen	Education officer	U5 SC	697,458	8,369,496
60182	Mugalya Julius	Assistant Education offic	U5 Sc	647,524	7,770,288
60266	Bogere Dan Wabirye	Assistant Education offic	U5 Upper	625,319	7,503,828
60533	Nakasirye Grace	Assistant Education offic	U5 Upper	594,542	7,134,504
605335	Namusokee Ruth	Assistant Education offic	U5 Upper	780,182	9,362,184
60267	Kulabako Sarah	Education officer	U5 Upper	508,678	6,104,136
60393	Kivainuma Samuel	Assistant Education offic	U5 Upper	502,769	6,033,228
60537	Kimbowa Jamil	Assistant Education offic	U5 Upper	625,319	7,503,828
60197	Batanudde John Sebagala	Education officer	U5 Upper	625,319	7,503,828
60159	Turakira Robert	Education officer	U4 Lower	712,701	8,552,412
60255	Obwoya Oneka Joseph	Assistant Education offic	U4 Upper	812,803	9,753,636
60132	Nakato Susan	Education officer	U4 Upper	812,803	9,753,636
60295	Kiberu Stanely	Education officer	U4 Upper	812,803	9,753,636
60532	Wesonge John	Education officer	U4(Lower	812,803	9,753,636
60305	Nampijja Florence Kirabo	Education officer	U4(Lower	712,701	8,552,412
60536	Lutaakome Kayiira Mathias	Education officer	U4(Lower	794,002	9,528,024
60301	Baine Josephine	Education officer	U4(Lower	794,002	9,528,024
60335	Nakayima Catherine	Deputy Headteacher O'le	U3 Lower	965,011	11,580,132
Total Annual Gross Salary (Ushs)					167,556,540

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kakubo UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30437	NAKISEKA ZAITUNI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30996	NANSUBUGA HADIJJAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30371	MALEMO AIDAH APOPHI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30063	BAKKABULINDI KIRUMI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30286	NABBUTO JANEPHER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30684	MUGANGA SULAIMAN	SENIOR EDUCATION	U6 L	473,203	5,678,436
30112	MUKASA IBRAHIM	HEADTEACHER GRA	U6 L	473,203	5,678,436
30246	BIRABWA CHRISTINE	DEPUTY HEAD TEAC	U5 U	520,532	6,246,384
Total Annual Gross Salary (Ushs)					42,091,356

Cost Centre : Kamugombwa C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30138	NABAWANUKA RACHEA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30272	NANTUME SAMALIE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
35937	LULEMA JESCA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30125	NAMUBIRU NUSULAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30089	AYEBARE PROVIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30271	NAMBOOZE PHELISTER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
32231	KIGOZI ZAWAYA ERIDA	EDUCATION ASSISTA	U7 U	452,247	5,426,964
Total Annual Gross Salary (Ushs)					34,812,684

Cost Centre : Kawami C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30134	KYOMUHENDO DOREEN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30583	MAYANJA ISMAIL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30478	MUBIRU STEPHEN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30527	NALULE HINDU	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30053	DHIKUSOOKA GRACE	DEPUTY HEAD TEAC	U5 U	537,943	6,455,316
30028	ZZINDA JONATHAN TEYI	HEADTEACHER - GR I	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					33,358,848

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kawami C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30528	KABANDA JOHN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30137	NAMALABE FREDRICK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30031	NALWANGA LISA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30529	NABANOBA JOSEPHINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30426	NABAASA BETH BIRYAB	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30889	MAFABI JOHN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30167	EMOLU MACKAY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30071	MATEEGA BETTY	HEADTEACHER - GR I	U6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628

Cost Centre : Kikunyu C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30605	NAMBASA RITAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30116	WABUTEYA JACOB	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30503	NABAKOOZA MARY GO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30522	KALAMULA CHARLES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30533	NYIRANENZA AGNES	Education assistant Gr II	U7 U	408,135	4,897,620
30670	NAKIREEBE ANNET	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30119	OCHIENG SIMON PETER	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30009	NAKANDI MARY CATHY	HEAD TEACHER GRA	U4 L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					42,499,740

Cost Centre : Kikunyu Modern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30066	NVANUNGI BALEKA JUL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30228	NASSIMBWA AISHA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30194	NAMYALO SHARIFAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30129	NAMAKULA IRENE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30667	NAKAMATE AMINAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30293	LUBEGA ABAASI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30636	MAKANGA ASUMAN KA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30229	DORA MARY	SENIOR EDUCATION	U6 L	468,304	5,619,648

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kikunyu Modern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30240	NALUBEGA ZIADA	SENIOR EDUCATION	U6 L	468,304	5,619,648
30069	NANSIKOMBI AMINA KA	HEADTEACHER GR IV	U 6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					51,396,920

Cost Centre : Kitimba UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30664	SSEBADUKA HAKIM	EDUCATION ASSISTA	U7	408,135	4,897,620
30308	KASULE MUHAMMED	EDUCATION ASSISTA	U7	408,135	4,897,620
30288	BAYITA LUKE	EDUCATION ASSISTA	U7	408,135	4,897,620
30442	NANYONJO LYDIA.	EDUCATION ASSISTA	U7	408,135	4,897,620
30109	NAMAGANDA WINNIFRE	EDUCATION ASSISTA	U7	408,135	4,897,620
30511	NAKKAZI FATUMAH	EDUCATION ASSISTA	U7	408,135	4,897,620
30281	KAGOYA HAJARA	SENIOR EDUCATION	U6	468,304	5,619,648
30007	MAKUMBI DIRIISA WAS	HEADTEACHER G.III	U5	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,318,420

Cost Centre : Lukalu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60124	Nabukalu Saudaah	Education officer	U4 U	712,701	8,552,412
60079	Naluwooza Zainab	Education officer	U4 U	712,701	8,552,412
60545	Nakazzi Solomy	Assistant Education offic	U4 U	712,701	8,552,412
60542	Gayira Yagoba Musa	Education officer	U4 U	712,701	8,552,412
60227	Fiday Richard	Assistant Education offic	U4U	712,701	8,552,412
60435	Kulumba Hakim	Education officer	U4U	712,701	8,552,412
60222	Muddusi Hassan	Education officer	U4U	712,701	8,552,412
60129	Muhammed Aisa	Education officer	U4U	712,701	8,552,412
60455	Odongo Charlse Mutoni	Education officer	U4U	861,016	10,332,192
60420	Nalwada Ziada	Education officer	U4U	712,701	8,552,412
6009	Nantume Gloria K.A	Education officer	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					97,636,092

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lukalu UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30375	NAKIGOZI MADIINA	EDUCATION ASSISTA	U7	408,135	4,897,620
30158	NAKKAZI AMINAH NSUB	EDUCATION ASSISTA	U7	408,135	4,897,620
30102	KYAMULABI MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
30588	ACHAM MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
30541	WANDITI MICHEAL MUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
30564	NAMPALA RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
30114	NAMULINDWA BITIJUM	EDUCATION ASSISTA	U7U	408,135	4,897,620
30635	NAMUNIINA SUMAIAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
30117	NAZZIWA RESTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
30310	SSEWANONDA TWAHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
30315	SSENFUKA AIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
30644	NAMAZZI ZALIA	SENIOR EDUCATION	U6 U	468,304	5,619,648
30006	KALENZI MUBARAK	HEAD TEACHER - GR	U5 U	736,680	8,840,160
Total Annual Gross Salary (Ushs)					68,333,620

Cost Centre : Lwere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30116	MUGEERE CHARLES	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30280	BYEKWASO JOHNBOSCO	EDUCATION ASSISTA	U7 U	408,135	4,897,620
32506	MUBIRU REHEMA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30111	NAMIRIMU IMMACULAT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30269	NAKIMULI SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30339	NAGADDYA REBECCA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30378	KANYERERE IRENE	SENIOR EDUCATION	U6 L	468,304	5,619,648
30033	LAPI GRIFFINS	HEAD TEACHER GR.II	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					42,318,420

Cost Centre : Mavugeera Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30444	NAMUSOKE ANNIE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30532	NALWADDA AZIIZAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30889	NALUKENGE TATU	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Mavugeera Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30566	NAKATO REBECCA NAK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30582	NANYANZI SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30547	SERWANIKO ABAASI	HEADTEACHER - GR I	U4 L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					32,704,500

Cost Centre : Mpanga Muslim

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30196	NSIGALIRA ZAAM	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30349	NAZZIWA ZAITUNI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
32481	NALUGYA JESCA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
31622	NABUWEMBO DEBORAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
31874	KAUTA JOHN	EDUCATION ASSISTA	U7 U	408,135	4,897,620
31600	BUKIRWA MARIAM	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30531	SSEGUYA SHAMIM	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30090	SSENTONGO HAMID	HEAD TEACHER GR II	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					41,596,392

Cost Centre : Nsozibiry UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30610	NAMULI SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30194	NAMWANJE LAZIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30086	NALUBWAMA IRENE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30689	NABULYA JASCENT	EDUCATION ASSISTA	U7 U	431,309	5,175,708
30210	LUMU FRANK	SENIOR EDUCATION	U7 U	418,196	5,018,352
30101	NALUKENGE SUMIN	EDUCATION ASSISTA	U7 U	418,196	5,018,352
30506	KAKUMBA RICHARD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30366	KIRABO SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30534	NAMUSISI HADIJAH	HEADTEACHER GR IV	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,482,808

Cost Centre : Seeta Bweya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Seeta Bweya

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30537	NDAWULA MATHIAS	EDUCATION ASSISTA	U7	408,135	4,897,620
30665	NANTEGE HASIPHER	EDUCATION ASSISTA	U7	408,135	4,897,620
30623	HAKIM WALJI SEBADDU	EDUCATION ASSISTA	U7	408,135	4,897,620
30345	NDAWULA REHEMA	EDUCATION ASSISTA	U7	408,135	4,897,620
30614	NANKABIRWA JANAT	EDUCATION ASSISTA	U7	408,135	4,897,620
30380	ASHAH NAKIWALA	EDUCATION ASSISTA	U7	408,135	4,897,620
30032	NAMUBIRU YUDAYA	HEADTEACHER GR IV	U6	481,858	5,782,296
Total Annual Gross Salary (Ushs)					35,168,016

Cost Centre : St. Maria Gorret Kisununu

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30157	NAMAGEMBE FRANCES	EDUCATION ASSISTA	U7U	408,135	4,897,620
30442	KASOLO SAMUEL	EDUCATION ASSISTA	U7U	408,135	4,897,620
30668	NAGUJJA JALIA	EDUCATION ASSISTA	U7U	408,135	4,897,620
30522	NALUKENGE TATU	EDUCATION ASSISTA	U7U	408,135	4,897,620
30448	NALUNGA NURIAT	EDUCATION ASSISTA	U7U	408,135	4,897,620
30141	SSEKABEMBE LIVINGST	HEAD TEACHER GR I	U6U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					30,270,396

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Bujumba C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30632	Wamboka Isaac	Education Assistant GR	U7	424,567	5,094,804
30677	Moneko Mary	Education Assistant GR	U7	408,135	4,897,620
30678	Zawedde Rose	Education Assistant GR	U7	408,135	4,897,620
30775	Nankulye Pheadorah	Education Assistant GR	U7	408,135	4,897,620
30776	Namutebi Annet	Education Assistant GR	U7	460,127	5,521,524
30196	Nakkazi Aisha	Education Assistant GR	U7	452,065	5,424,780
30416	Nawuba Adrian	Head-teacher G.III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					38,047,020

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bwebukya UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30418	Nanasamba Asha	Education Assistant GR	U7	408,135	4,897,620
30461	Kiberu Wilson Walker	Education Assistant GR	U7	408,135	4,897,620
30680	Nassali Mayi	Education Assistant GR	U7	408,135	4,897,620
30523	Nabasujja Sharifah	Education Assistant GR	U7	408,135	4,897,620
30316	Kajubi Sulaiman	Education Assistant GR	U7	408,135	4,897,620
30638	Nakakande Aisha	Education Assistant GR	U7	408,135	4,897,620
30089	Nakito Alice	Senior Education Assista	U6	468,304	5,619,648
30077	Kawiso Yahaya	Education Assistant GR	U6	452,987	5,435,844
30019	Omar Bashir	Head-teacher GR III	U5 U	508,082	6,096,984
Total Annual Gross Salary (Ushs)					46,538,196

Cost Centre : Katabira parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30384	Namutebi Salamah	Education Assistant GR	U7	423,125	5,077,500
30350	Zzigwa charlse	Education Assistant GR	U7	408,135	4,897,620
30661	Nattabi Madina Agatha	Education Assistant GR	U7	408,135	4,897,620
30502	Natolo David	Education Assistant GR	U7	408,135	4,897,620
30347	Mbidde Bwanika Jackson	Education Assistant GR	U7	408,135	4,897,620
30351	Nakiganda Zaam	Senior Education Assista	U6	468,304	5,619,648
30309	Namuddu Ruth	Head-teacher-GR Primar	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,161,916

Cost Centre : Kibibi C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30047	Kyabasinga Charlse	Deputy Head-teacher GR		599,222	7,190,664
30520	Senoga Moses	Education Assistant GR	U7	408,135	4,897,620
30162	Namatovu Lamulat	Education Assistant GR	U7	408,135	4,897,620
30403	Nabakiibi Rehema	Education Assistant GR	U7	408,135	4,897,620
30370	Nabweteme Nuruh	Education Assistant GR	U7	408,135	4,897,620
30199	Nakanwagi Bitijuma	Education Assistant GR	U7	408,135	4,897,620
30355	Nkabugo Dorothy	Senior Education Assista	U6	468,304	5,619,648
30222	Nabukenya Ruth	Education Assistant GR	U6	468,304	5,619,648

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibibi C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,918,060

Cost Centre : Kibibi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60058	NALWANGA JOSEPHINE	LABORATORY ASSIST	U7 U	335,162	4,021,944
60459	NALWEYISO CLARE	EDUCATION OFFICER	U5 U	736,269	8,835,228
60213	MUGWANYA ANDREW	ASSISTANT EDUCATI	U5 U	570,569	6,846,828
60341	OMULEPU EZRA ZAK AN	ASSISTANT EDUCATI	U5 U	636,130	7,633,560
60469	KAYINGO ALI	ASSISTANT EDUCATI	U5 U	542,955	6,515,460
60464	KIYINGI MOSES	ASSISTANT EDUCATI	U5 U	780,182	9,362,184
60065	SSOZI MUHAMMAD	LABORATORY ASSIST	U5 U	502,769	6,033,228
60463	LUYOMBYA ALAMIN	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60460	NSEERA MUHAMMAD	EDUCATION OFFICER	U5 U	542,955	6,515,460
60486	BAYEGO MARIA	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60174	NAKATE BETTY	EDUCATION OFFICER	U5 U	780,157	9,361,884
60063	NABBOSA SARAH	SENIOR ACCOUNTS A	U5 U	502,769	6,033,228
60487	GALIWANGO AHMED HO	EDUCATION OFFICER	U4 L	812,668	9,752,016
60105	SSALI YASIN	EDUCATION OFFICER	U4 L	812,668	9,752,016
60485	WAKIIBI RICHARD	EDUCATION OFFICER	U4 L	736,680	8,840,160
60331	TAMALE MUSA	EDUCATION OFFICER	U4 L	812,668	9,752,016
60048	WALUSIMBI JOHN	EDUCATION OFFICER	U4 L	712,701	8,552,412
60119	DDEMBE FRED	EDUCATION OFFICER	U4 L	812,668	9,752,016
60106	LUTALE ZAINAB	EDUCATION OFFICER	U4 L	758,050	9,096,600
60003	KIRANDA ABDALLAH	EDUCATION OFFICER	U4 L	712,701	8,552,412
60224	KIBUUKA IBRAHIM	EDUCATION OFFICER	U4 L	812,668	9,752,016
60024	SEBUGWAWO HAKIM	EDUCATION OFFICER	U4 L	712,701	8,552,412
60350	IGA HUSSEIN	EDUCATION OFFICER	U4 L	710,701	8,528,412
60391	KIKOMEKO ERIAS	EDUCATION OFFICER	U4 L	808,128	9,697,536
60356	NAMATOVU REHEMA	EDUCATION OFFICER	U4 L	808,128	9,697,536
60397	TUMUHEIRWE JOWERIA	ASSISTANT EDUCATI	U4 L	736,204	8,834,448
60294	MAYANJA MOSES	EDUCATION OFFICER	U4 L	812,668	9,752,016
60084	NANYANGE MARIAM	EDUCATION OFFICER	U4 U	957,010	11,484,120

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibibi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60446	ALIYENKA JUMA	DEPUTY HEADTEACH	U2 U	1,545,601	18,547,212
60414	NANFUMBA MUSTAPHE	HEADTEACHER A'LE	U1 E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					273,976,956

Cost Centre : Kibibi SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60464	Kiyingi Moses	Assistant Education offic	U5 U	702,594	8,431,128
60487	Galiwango Ahmed	Education officer	U4 L	712,508	8,550,096
60494	Mayanja Moses	Education officer	U4 L	712,508	8,550,096
60224	Kibuuka Ibrahim	Education officer	U4 L	712,508	8,550,096
60024	Sebugwawo Akim	Education officer	U4 L	702,594	8,431,128
60446	Alianka Juma	Deputy Head-teacher	U2 L	1,549,230	18,590,760
Total Annual Gross Salary (Ushs)					61,103,304

Cost Centre : Kibibi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30603	Kavuma Aisha	Education Assistant GrII	U7	408,135	4,897,620
30602	Kavuma Aisha	Education Assistant GR	U7	408,135	4,897,620
30543	Jjingo Elijah Kisuza	Education Assistant GR	U7	408,135	4,897,620
30489	Mulyantawo John	Education Assistant GrII	U7	408,135	4,897,620
30183	Namuyomba Barbra	Education Assistant GrII	U7	408,135	4,897,620
30412	Namulindwa Yudaya	Education Assistant GrII	U7	408,135	4,897,620
30545	Namazi Sylvia	Senior Education Assista	U7	468,304	5,619,648
30699	Naggayi Rehema	Education Assistant GrII	U7	467,685	5,612,220
30627	Nakawuka Mary	Education Assistant GrII	U7	408,135	4,897,620
30226	Mutumba Muhammad	Senior Education Assista	U7	468,304	5,619,648
30223	Nakigozi Fatuma	Education Assistant GrII	U7	408,135	4,897,620
30328	Kasule Allih	Senior Education Assista	U7	468,304	5,619,648
30126	Kabugu Mustapha	Senior Education Assista	U7	468,304	5,619,648
30435	Nansubuga Janet Gombe	Education Assistant GrII	U7	408,135	4,897,620
30545	Namazzi Sylvia	Senior Education Assista	U6	468,304	5,619,648
30046	Lutaaya Haruna	Deputy Headteacher Gr I	U5 U	537,943	6,455,316

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibibi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30556	Namakula Madina	Headteacher Gr II	U4 L	712,701	8,552,412
39556	Namakula Madina	Headteacher GrII	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					101,349,180

Cost Centre : Kinoni UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30419	Mwende Suzan	Education Assistant GR	U7	467,685	5,612,220
30360	Namirembe Erinah	Education Assistant GR	U7	459,574	5,514,888
30250	Nakanyike Zaidah	Education Assistant GR	U7	408,135	4,897,620
30361	Nsumba Ezra	Education Assistant GR	U7	408,135	4,897,620
30455	Agali Betty	Education Assistant GR	U7	467,685	5,612,220
30586	Nalumasi Noor	Education Assistant GR	U7	468,304	5,619,648
30040	Onenchan Robert	Head-teacher GR Primar	U6 U	497,190	5,966,280
Total Annual Gross Salary (Ushs)					38,120,496

Cost Centre : Kwezi Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30201	Wamala Fatuma	Education Assistant GR	U7	408,135	4,897,620
30574	Nangonzi Harriet	Education Assistant GR	U7	408,135	4,897,620
30601	Namazzi Christine	Education Assistant GR	U7	452,247	5,426,964
30369	Namagembe Aminah	Education Assistant GR	U7	408,135	4,897,620
30123	Nakiwunga Grace	Education Assistant GR	U7	408,135	4,897,620
30481	Kisawuzi Dam	Head-teacher GR IV	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,075,716

Cost Centre : Lugoye Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30664	Nasinge Irene	Education Assistant GrII	U7	408,135	4,897,620
30475	Nassuna Saphina	Education Assistant GrII	U7	408,135	4,897,620
30664	Nasige Irene	Education Assistant GrII	U7	408,135	4,897,620
30543	Jjingo Elijah	Education Assistant GrII	U7	408,135	4,897,620
30493	Najjuma Aidah	Education Assistant GrII	U7	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lugoye Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30452	Ssemakula Musa	Headteacher Gr II	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					31,272,864

Cost Centre : Mabanda C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30152	Ssebutinde Joseph	Education Assistant GR	U7	467,684	5,612,208
30486	Mulindwa Nassuna Olivia	Education Assistant GR	U7	408,135	4,897,620
30637	Mwanja Yusufu Abdu	Education Assistant GR	U7	424,676	5,096,112
30266	Nakato Mariam	Education Assistant GR	U7	408,135	4,897,620
30171	Nakirigya Teopista	Education Assistant GR	U7	408,135	4,897,620
30602	Nyombi Ayisha	Education Assistant GR	U7	408,135	4,897,620
30387	Nduguse Geoffrey	Senior Education Assista	U6	468,304	5,619,648
30619	Kafeero Charlse M	Head-teacher GR III Pri	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					42,703,212

Cost Centre : Mabanda C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30361	Mukiibi Mary Fellih	Head-teacher GR IV	U7	408,135	4,897,620
30350	Kulabako Fausta	Senior Education Assista	U7	408,135	4,897,620
30331	Bukirwa Christine	Education Assistant GR	U7	408,135	4,897,620
30481	Chebet Fazira	Education Assistant GR	U7	408,135	4,897,620
30571	Kkivumbi Milly Nalule	Education Assistant GR	U5 U	599,222	7,190,664
30476	Namayanja Deborah	Education Assistant GR	U5 U	505,360	6,064,320
Total Annual Gross Salary (Ushs)					32,845,464

Cost Centre : Mabanda Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30674	NABASUMBA GRACE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30439	NANYANZI STELLA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30538	KAFUMBE MADINAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30349	NAKULIMA LOY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30446	ARINAITWE FLAVIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Mabanda Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30283	KADONDI GLORIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30677	MUGGA EDDY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30052	MUWONGE HAMID	DEPUTY HEAD TEAC	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					40,738,656

Cost Centre : Mitwetwe Parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30639	Nansubuga Joyce	Head-teacher GR IV	U7	408,135	4,897,620
30218	Nalukwago Grace	Education Assistant GR	U7	408,135	4,897,620
30374	Nabukeera Zulaika	Education Assistant GR	U7	408,135	4,897,620
30495	Mukiibi Achilles	Education Assistant GR	U7	408,135	4,897,620
30462	Kyebonere Teddy	Education Assistant GR	U7	408,135	4,897,620
30226	Ssali Nandujja Mariam	Education Assistant GR	U7	408,135	4,897,620
30404	Kafeero Ismail	Education Assistant GR	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					34,283,340

Cost Centre : Mitwetwe Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30404	KAFEERO ISMAIL	EDUCATION ASSISTA	U7	408,135	4,897,620
30462	KYEBONERE TEDDY	EDUCATION ASSISTA	U7	408,135	4,897,620
30374	NABUKEERA ZULAIKA	EDUCATION ASSISTA	U7	408,135	4,897,620
30495	MUKIIBI ACHILES	EDUCATION ASSISTA	U7	408,135	4,897,620
30639	NANSUBUGA JOYCE	EDUCATION ASSISTA	U7	408,135	4,897,620
30226	SSALI NANDUJJA MARIA	HEAD TEACHER GR I	U6	493,357	5,920,284
Total Annual Gross Salary (Ushs)					30,408,384

Cost Centre : Simba C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30546	Mwanja Charlse	Head-teacher GR III			
30227	Nabadda Victoria	Education Assistant GR	U7	408,135	4,897,620
30707	Nagaddya Juliet	Education Assistant GR	U7	408,135	4,897,620
30568	Tezigattwa Mary	Education Assistant GR	U7	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Simba C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30703	Kayondo Sophie	Education Assistant GR	U7	408,135	4,897,620
30445	Birungi Mariam	Education Assistant GR	U7	408,135	4,897,620
30644	Nanziri Damali	Senior Education Assista	U6	468,304	5,619,648
30386	Amuge Jennifer Okalebo	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,727,396

Cost Centre : Simba Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30515	Nabaggala Rose	Education Assistant GR	U7	408,135	4,897,620
30289	Nalubega Joweria	Education Assistant GR	U7	408,135	4,897,620
30261	Nakayiza Hajarah	Education Assistant GR	U7	408,135	4,897,620
30692	Mulisidi Nakibuga	Education Assistant GR	U7	408,135	4,897,620
30245	Iga Godfrey	Education Assistant GR	U7	408,135	4,897,620
30642	Lutalo Ronald	Education Assistant GR	U7	408,135	4,897,620
30665	Byakika Aziidah	Education Assistant GR	U7	408,135	4,897,620
30188	Mpindi Ukasha	Education Assistant GR	U7	438,119	5,257,428
30496	Lujja Yunusu	Education Assistant GR	U7	408,135	4,897,620
30704	Ahmed Nassir Nuru	Senior Education Assista	U6	469,604	5,635,248
30022	Sseviri Ednani	Head-teacher GR III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,386,688

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Bugobango C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30372	Namawejje Oliver Terutesa	Education Assistant GR	U7	408,135	4,897,620
30340	Namagembe Prossycovia	Education Assistant GR	U7	408,135	4,897,620
30526	Nakasujja Sarah	Education Assistant GR	U7	408,135	4,897,620
30118	Nankumba Yudaya	Education Assistant GR	U7	467,685	5,612,220
30497	Ndagire Clare	Education Assistant GR	U7	408,135	4,897,620
30379	Semakula Siraj	Education Assistant GR	U7	408,135	4,897,620
30686	Kwaga Sylvia	Education Assistant GR	U7	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bugobango C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30060	Keeya Joseph	Deputy Head-teacher GR	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					41,453,250

Cost Centre : Bukesa C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30027	Sserubogo Med Zinda	Education Assistant GR	U7	408,135	4,897,620
30575	Nagujja Milly	Education Assistant GR	U7 U	408,135	4,897,620
30291	Nassiwa Joweria	Education Assistant GR	U7 U	408,134	4,897,608
30615	Nanfuka Teddy Mary	Education Assistant GR	U7 U	408,134	4,897,608
30447	Nakibuule Robinah	Education Assistant GR	U7 U	452,247	5,426,964
30348	Nakamy Rosemary	Education Assistant GR	U7 U	408,135	4,897,620
30184	Kibalama Adamu Birungi	Education Assistant GR	U7 U	467,685	5,612,220
30343	Ssebutemba Lawrence	Education Assistant GR	U6 L	468,304	5,619,648
30549	Kirigwajjo Henry	Head-teacher GR III	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					47,931,672

Cost Centre : Butalunga P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30168	Naburonya Beth	Education Assistant GR	U7	408,135	4,897,620
30389	Akol Sam	Education Assistant GR	U7	408,135	4,897,620
30245	Iga Godfrey	Education Assistant GR	U7	408,135	4,897,620
30036	Kakooza Sentale Venansio	Education Assistant GR	U7	408,135	4,897,620
30044	Katerega John Bosco	Education Assistant GR	U7	408,135	4,897,620
30373	Khakasa Sarah	Education Assistant GR	U7	408,135	4,897,620
30042	Matovu Francis	Education Assistant GR	U7	408,135	4,897,620
30159	Nakaggwa Cissy	Education Assistant GR	U7	408,135	4,897,620
30145	Ssozi Ismael	Education Assistant GR	U7	408,135	4,897,620
30521	Nalule Rose	Education Assistant GR	U7	408,135	4,897,620
30254	Mpungu Godfrey	Senior Education Assista	U6 L	468,304	5,619,648
30041	Ssembajjwe Luke	Head-teacher GR IV	U6 U	504,856	6,058,272
Total Annual Gross Salary (Ushs)					60,654,120

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bwetyaba Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30233	Nagawa Mariam	Education Assistant Gr II	U7	408,135	4,897,620
30136	Ayakaka Rose	Education Assistant GR	U7	459,574	5,514,888
30294	Babirye Sadat	Education Assistant GR	U7	408,135	4,897,620
30294	Babirye Saidat	Education Assistant Gr II	U7	408,135	4,897,620
30377	Ereng Daniel	Education Assistant GR	U7	408,135	4,897,620
30517	Nsamba James	Education Assistant GR	U7	408,135	4,897,620
30561	Nabukenya Salaama	Education Assistant GR	U7	408,135	4,897,620
30129	Magezi Jonathan	Education Assistant Gr II	U7	408,135	4,897,620
30129	Magezi Johnathan	Education Assistant GR	U7	408,135	4,897,620
30599	Kirigwajjo Musa	Senior Education Assista	U6	473,203	5,678,436
Total Annual Gross Salary (Ushs)					50,374,284

Cost Centre : Kitagobwa C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30779	Namuganga Lukia	Education Assistant GR	U7	408,135	4,897,620
30324	NAMMOMBWE AS MART	EDUCATION ASSISTA	U7	408,135	4,897,620
30659	NAMPEWO DEBORAH	EDUCATION ASSISTA	U7	408,135	4,897,620
Total Annual Gross Salary (Ushs)					14,692,860

Cost Centre : Kitagobwa S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60466	MUYIMBA SIRAJE	ASSISTANT EDUCATI	U5 U	604,599	7,255,188
60196	NAMBAGO DAVID	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60188	KASUMBA JOHN VIANN	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60220	KIZITO MOHAMMED KA	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60229	BAGADA ALLEN	ASSISTANT EDUCATI	U5 U	614,854	7,378,248
60180	KASAIJA KATO ALEX	ASSISTANT EDUCATI	U5 U	646,479	7,757,748
60264	BOOGEZA ROSE	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60472	KIWANUKA SAIDI RAMA	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60480	NAKANWAGI SUMANTA	SENIOR ACCOUNTS A	U5 U	502,769	6,033,228
60236	MBAZIIRA ISAH	EDUCATION OFFICER	U5 U	625,319	7,503,828
60283	LIBENDI MARGARET	ASSISTANT EDUCATI	U5 U	502,769	6,033,228

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagobwa S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60478	MULEME SUNDAY	EDUCATON OFFICER	U4 L	812,668	9,752,016
60479	NAGGAYI AISHA	EDUCATON OFFICER	U4 L	611,984	7,343,808
60410	MUBIRU ROBERT	ASSISTANT EDUCATI	U4 L	611,984	7,343,808
60448	SSENGENDO RICHARD	EDUCATON OFFICER	U4 L	712,701	8,552,412
60130	SSEKAMATTE IBRAHIM	EDUCATON OFFICER	U4 L	611,984	7,343,808
60437	SSEKITOOLEKO UMAR B	EDUCATON OFFICER	U4 L	712,701	8,552,412
60307	DDUMBA SOPHYIA	EDUCATON OFFICER	U4 U	812,803	9,753,636
60473	KASULE HASSAN ALI	HEAD TEACHER (O LE	U2 U	1,340,602	16,087,224
Total Annual Gross Salary (Ushs)					150,529,884

Cost Centre : Kitagobwa UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30536	Nalwoga Shadiah	Education Assistant GR	U7	408,135	4,897,620
30440	Nsubuga Charlse Kiwanuka	Education Assistant GR	U7	452,247	5,426,964
30440	NSUBUGA CHARLES KI	EDUCATION ASSISTA	U7	452,247	5,426,964
30401	Nakiguli Cissy	Education Assistant GR	U7	408,135	4,897,620
30400	Namayanja Justine	Education Assistant GR	U7	408,135	4,897,620
30354	Kugonza K G Beatrice	Senior Education Assista	U7	467,685	5,612,220
30057	Namulindwa Fatiah	Deputy Head-teacher GR	U7	408,135	4,897,620
30702	Musuki George David	Senior Education Assista	U7 U	408,135	4,897,620
30701	Musoke Abbey	Education Assistant GR	U7 U	408,135	4,897,620
30594	Mpande Ronald	Education Assistant GR	U7 U	408,135	4,897,620
39359	Nangendo Aisha	Education Assistant GR	U6 U	408,135	4,897,620
30359	NANGENDO AISHA	SENIOR EDUCATION	U6 U	408,135	4,897,620
30300	Kibiye Simon Awuye	Education Assistant GR	U6 U	408,135	4,897,620
30287	Nakitto Fatia	Education Assistant GR	U6 U	408,135	4,897,620
30397	Kalule Musa Kawule	Education Assistant GR	U5 U	812,445	9,749,340
30573	Ssenfuka Abdul	Senior Education Assista	U4 L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					87,433,116

Cost Centre : Kitagombwa C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagombwa C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30324	Nammombwe Asmart	Education Assistant GR	U7	408,135	4,897,620
30683	Mirembe Racheal	Education Assistant GR	U7	408,135	4,897,620
30659	Nampeewo Deborah	Education Assistant GR	U7	408,135	4,897,620
30144	Nansubuga Kamiyati	Education Assistant GR	U7	408,135	4,897,620
30303	Asiimwe Clementine	Education Assistant GR	U7	408,135	4,897,620
30285	Sebuuma Godfrey Zikusooka	Education Assistant GR	U6	468,304	5,619,648
30011	Ochole Justine	Head-teacher GR III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,420,800

Cost Centre : Kitagombwa SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60236	Mbazira Isah	Assistant Education offic	U5U	702,765	8,433,180
60307	Ddumba Sophyia	Education officer	U4 U	813,432	9,761,184
60478	Muleme Sunday	Education officer	U4 U	813,432	9,761,184
Total Annual Gross Salary (Ushs)					27,955,548

Cost Centre : Kiwaala UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30069	Nalumansi Christine	Education Assistant GR	U7 U	408,135	4,897,620
30174	Nakasinga Annet	Education Assistant GR	U7 U	408,135	4,897,620
30514	Ssemanda Augustine	Education Assistant GR	U7 U	408,135	4,897,620
30067	Nakiganda Grace	Education Assistant GR	U7 U	408,135	4,897,620
30306	Nabacwa Justine	Education Assistant GR	U7 U	408,135	4,897,620
30068	Mulangira Benedict	Education Assistant GR	U7 U	408,135	4,897,620
30615	Mukasa Milly Nanteza	Education Assistant GR	U7 U	408,135	4,897,620
30313	Matasi Sadiq	Education Assistant GR	U7 U	408,135	4,897,620
30175	Kinene Zulaika	Education Assistant GR	U7 U	408,135	4,897,620
30597	Naiga Fatia	Education Assistant GR	U7 U	408,135	4,897,620
30001	Kikayira Moses	Head-teacher GR II SCH	U4 L	736,680	8,840,160
Total Annual Gross Salary (Ushs)					57,816,360

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lwamasaka Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30382	Rashid Kiguli	Education Assistant GR	U7 U	467,685	5,612,220
30012	Bbosa Ishaka Kalyesubula	Senior Education Assista	U7 U	438,119	5,257,428
30641	Esimu James	Head-teacher GR I SCH	U7 U	445,095	5,341,140
30633	Josephine Basinze	Education Assistant GR	U7 U	452,247	5,426,964
30383	Nakato Betty	Education Assistant GR	U7 U	408,135	4,897,620
30238	Yahaya Mayombwe	Head-teacher GR III	U7 U	408,135	4,897,620
30694	Nakijoba Milly	Education Assistant GR	U6 L	468,304	5,619,648
30422	Basirika Annet Nassanga	Education Assistant GR	U6 U	489,524	5,874,288
30220	Ndagire Nusula	Education Assistant GR	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,711,692

Cost Centre : Wamala Foundation

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30651	Khabala Jude	Education Assistant GR	U7 U	408,135	4,897,620
30604	Ssebuyira Joseph Nsibambi	Education Assistant GR	U7 U	408,135	4,897,620
30344	Ssegane Ahamad	Education Assistant GR	U7 U	408,135	4,897,620
30323	Nakato Ruth	Education Assistant GR	U7 U	408,135	4,897,620
30491	Nabasenya Jane	Education Assistant GR	U7 U	408,135	4,897,620
30251	Nambalirwa Ritah	Education Assistant GR	U7 U	408,135	4,897,620
30249	Nayiga Gertruder	Education Assistant GR	U7 U	408,135	4,897,620
30034	Mutebi Moses	Head-teacher GR IV Pri	U6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					40,157,628
Total Annual Gross Salary (Ushs) - Education					6,148,520,088

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	31,928
Transfer of District Unconditional Grant - Wage		0	31,928
Development Revenues	324,505	112,535	497,000
Locally Raised Revenues	5,000	0	
Multi-Sectoral Transfers to LLGs	39,000	73,875	49,000
Other Transfers from Central Government	280,505	38,660	448,000

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	324,505	112,535	528,928
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>31,928</i>
Wage		0	31,928
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>324,505</i>	<i>112,135</i>	<i>497,000</i>
Domestic Development	324,505	112,135	497,000
Donor Development	0	0	0
Total Expenditure	324,505	112,135	528,928

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

The department received shs 112,535,000 which represents a 134% against the planned quarterly revenue and 35% of the planned total budget. Multi sectoral transfers performed at 758% because a special grant of shs 30,350,000 was disbursed to Gombe town council from Uganda Road fund. Other sources disbursed to LLG is Local Development Grant . Of the funds received shs 91,624,000 and unspent balances of shs 20,911,000. Overall the 28% was spent .

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to have a total budget of shs 528,928,000 in FY 2014/15. There has been an increase in the budget for the department from the previous FY 2013/14 by 32%. This is as result of uganda road fund increasing the budget to continuous maintain the district roads. Under the multisectoral transfers lower local governments will spend funds under LDG will also maintain the roads.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	0	0
Length in Km of urban roads resealed	32	0	
Length in Km of Urban paved roads routinely maintained		0	32
Length in Km of Urban paved roads periodically maintained		0	4
Length in Km of Urban unpaved roads routinely maintained		0	32
Length in Km of Urban unpaved roads periodically maintained		0	11
Length in Km of District roads routinely maintained		0	189
Length in Km of District roads periodically maintained		0	10
Length in Km. of rural roads rehabilitated	144	13	
Function Cost (UShs '000)	319,505	91,624	521,928
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	5,000	0	7,000
Cost of Workplan (UShs '000):	324,505	91,624	528,928

Plans for 2014/15

In FY 2014/15 the department will be implement routine maintenance of 189km of roads, 32km of urban roads will also be routinely maintained, 32km of district periodically be maintained, and 25 km rehabilitation of all roads in the district will be done.

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

Medium Term Plans and Links to the Development Plan

In the midterm the department will monitor and supervise all constructions in the district, supervise the construction of office block and supervise roads in the district

(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. Funds

The district has so many kilometres of roads in bad shape yet the funds are limited

2. Staff

The district is only manned with two employees in the department thus the road and civil works in the district is not fully supervised.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10402	Kigula Frank	Assistant Engineering Off	U5-Sc	636,130	7,633,560
Total Annual Gross Salary (Ushs)					7,633,560

Cost Centre : Works and Technical Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10318	Kizito Mukalazi Charles	Driver	U8 - UP	210,198	2,522,376
10208	Wasswa Wilson	Superitendant of works	U4-SC	1,108,817	13,305,804
10207	Katumwa Simon	Senoir Civil Engineer	U3-SC	1,341,648	16,099,776
Total Annual Gross Salary (Ushs)					31,927,956
Total Annual Gross Salary (Ushs) - Roads and Engineering					39,561,516

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	41,000	10,250	49,690
Conditional Grant to Urban Water	18,000	4,500	0
Sanitation and Hygiene	23,000	5,750	23,000

Vote: 608 Butambala District

Workplan 7b: Water

<i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Transfer of District Unconditional Grant - Wage		0	26,690
Development Revenues	329,000	82,250	329,000
Conditional transfer for Rural Water	329,000	82,250	329,000
Total Revenues	370,000	92,500	378,689
B: Overall Workplan Expenditures:			
Recurrent Expenditure	41,000	20,500	49,690
Wage		0	26,690
Non Wage	41,000	20,500	23,000
Development Expenditure	329,000	128,723	329,000
Domestic Development	329,000	128,723	329,000
Donor Development	0	0	0
Total Expenditure	370,000	149,223	378,689

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

the department received shs 92,500,000 of which 82,000,000/= was for rural water 4,500,000/= was for urban water and 5,750,000 was for sanitation. The quarterly revenue received performed at 244% because the department received more funds than expected in the rural water grant. However shs 11,919,000/- was unspent balances

Department Revenue and Expenditure Allocations Plans for 2014/15

In 2014/15 the department is expected to have a total budget of shs 378,689,000 of which shs 329,000,000 is for rural water and shs 23,000,000. There is no change in the revenue sources from FY 2013/14. The department is expected to use shs 329,000,000 as capital development and sanitation grant to be used for recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 608 Butambala District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	38	22	24
No. of water points tested for quality	17	0	10
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	3
No. of sources tested for water quality	16	0	00
% of rural water point sources functional (Gravity Flow Scheme)	43	43	
% of rural water point sources functional (Shallow Wells)	45	45	
No. of water pump mechanics, scheme attendants and caretakers trained	5	3	
No. of water and Sanitation promotional events undertaken	1	2	4
No. of water user committees formed.	46	6	12
No. Of Water User Committee members trained	322	6	119
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0	2
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	0
No. of deep boreholes drilled (hand pump, motorised)	5	0	7
No. of deep boreholes rehabilitated	6	6	2
Function Cost (US\$ '000)	352,000	76,081	378,689
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	13
Function Cost (US\$ '000)	18,000	4,500	0
Cost of Workplan (US\$ '000):	370,000	80,581	378,689

Plans for 2014/15

The department expects to carry out sanitation promotional activities, advocacy shows on radio, water user committees formed and sanitation campaigns held, supervision visits held. Under urban water in Kibibi subcounty new connections will be done and renovation and maintenance of the piped water. In development 7 boreholes will be constructed at Katabira, Kibibi, Kitagombwa, Lugali, Ndibulungi and Seeta. 14 rainharvesting tanks to be constructed in the district, one RGC latrine constructed at Kibibi subcounty.

Medium Term Plans and Links to the Development Plan

In the medium term a water administration block will be constructed, borehole construction and water tanks constructed.

(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. Transport

Vote: 608 Butambala District

Workplan 7b: Water

The department lacks a vehicle to monitor all water projects

2. Operation and Maintenance

The water user committees do not maintain water sources and also theft of the parts especially boreholes

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Water

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10249	Kasujja Dissan	Borehole pump Mechanic	U7UP	335,162	4,021,944
10152	Naigembe Jesca	Assistant Engineering Off	U5-SC	780,182	9,362,184
10295	Ndiwala Geoffrey Buts	District Water Officer	U4 - SC	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					26,689,932
Total Annual Gross Salary (Ushs) - Water					26,689,932

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:				
<i>Recurrent Revenues</i>		8,398	2,489	70,976
Conditional Grant to District Natural Res. - Wetlands (4,398	1,099	4,398
District Unconditional Grant - Non Wage		2,000	490	
Locally Raised Revenues			900	3,000
Multi-Sectoral Transfers to LLGs		2,000	0	
Transfer of District Unconditional Grant - Wage			0	63,579
<i>Development Revenues</i>		20,000	0	0
Unspent balances – Locally Raised Revenues		20,000	0	
Total Revenues		28,398	2,489	70,976
B: Overall Workplan Expenditures:				
<i>Recurrent Expenditure</i>		8,398	3,898	70,976
Wage			0	63,579
Non Wage		8,398	3,898	7,398
<i>Development Expenditure</i>		20,000	0	0
Domestic Development		20,000	0	0
Donor Development		0	0	0
Total Expenditure		28,398	3,898	70,976

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

The department received shs 2,489,000 from conditional grant & local revenue. The department performed at 119% of the planned quarterly budget. This is a result of the unplanned local revenue of shs 900,000 that was allocated to forest

Vote: 608 Butambala District

Workplan 8: Natural Resources

department for supervising of forest activities.

Department Revenue and Expenditure Allocations Plans for 2014/15

In financial year 2014/15, department is expected to have a budget of shs 71,976,000 which lower than than for FY 2013/14. The department is expected to receive shs 4,398,000 from the wetland grant and shs 2,000,000 from unconditional grant. Ugx shs 2,000,000 is for LLG for environment activities. Other funds will cator for salaries of the natural resource employees

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	23
Number of people (Men and Women) participating in tree planting days		0	39
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	300	0	300
No. of monitoring and compliance surveys/inspections undertaken	40	0	40
No. of Water Shed Management Committees formulated	6	0	
No. of community women and men trained in ENR monitoring	6	0	100
No. of monitoring and compliance surveys undertaken		2	
No. of new land disputes settled within FY	0	0	4
Function Cost (US\$ '000)	28,398	2,466	70,977
Cost of Workplan (US\$ '000):	28,398	2,466	70,977

Plans for 2014/15

The department will regulate forest , environment training, wetland protection, training of community of alternative uses of forests and wetlands

Medium Term Plans and Links to the Development Plan

regulate forest , environment training, wetland protection, training of community of alternative uses of forests and wetlands

(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. Depletion of forest cover

The community is increasingly depleting the natural forest causing environmental difficulties and weather

2. Funds

Inadquate funds to plan for people in alternative uses of wetlands

3.

Vote: 608 Butambala District

Workplan 8: Natural Resources

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town Council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10375	Mutaawe Musa	Physical Planner	U4-sc	1,108,817	13,305,804
Total Annual Gross Salary (Ushs)					13,305,804

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10305	Naabe James	Forest Guard	U8 Up	228,169	2,738,028
10306	Kamulegeya Jerry	Forest Guard	U8 Up	228,169	2,738,028
10137	Nyanzi Ben	Forest Ranger	U7 Up	396,990	4,763,880
10147	Ssemakula Musoke Henry	Environment Officer	U4-sc	1,113,625	13,363,500
10145	Mubiru Farouk	Physical Planner	U4-sc	1,108,817	13,305,804
10296	Kisekka Mohammed	Surveyor	U4-sc	1,108,817	13,305,804
10150	Bamutalireki Salim	Forest Officer	U4-sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					63,578,544
Total Annual Gross Salary (Ushs) - Natural Resources					76,884,348

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,414	6,053	74,985
Conditional Grant to Community Devt Assistants Non	1,457	364	1,457
Conditional Grant to Functional Adult Lit	5,753	1,438	5,753
Conditional Grant to Women Youth and Disability Gr	5,248	1,312	5,248
Conditional transfers to Special Grant for PWDs	10,956	2,739	10,956
District Unconditional Grant - Non Wage	4,000	200	
Locally Raised Revenues	3,000	0	1,000
Multi-Sectoral Transfers to LLGs	9,000	0	9,000
Transfer of District Unconditional Grant - Wage		0	41,571
<i>Development Revenues</i>	21,000	0	235,801
Multi-Sectoral Transfers to LLGs	21,000	0	21,000
Other Transfers from Central Government		0	214,801

Vote: 608 Butambala District

Workplan 9: Community Based Services

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	60,414	6,053	310,786
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>39,414</i>	<i>5,497</i>	<i>74,985</i>
Wage		0	41,571
Non Wage	39,414	5,497	33,414
<i>Development Expenditure</i>	<i>21,000</i>	<i>0</i>	<i>235,801</i>
Domestic Development	21,000	0	235,801
Donor Development	0	0	0
Total Expenditure	60,414	5,497	310,786

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

The department received shs 6,053,000 from the central government for FAL,PWDs and and for the youth. The department received 40% of the planned quarterly revenue. The unconditional grant non wage performed at 20% because the district had outstanding obligations. The department did not receive locally raised revenue because of poor collections. All other sources were fully realised at 100%. Of the funds received shs 2,378,000 was spent leaving unspent balances of shs 3,675,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department has a total budget of shs 99,985,000 for the financial year 2014/15 The budget has slightly increased because of the inclusion of the wage component for the CBS department. And no changes as from the FY 2013/14. The sources of grant include FAL, PWD, and women council and conditional grants to the lower local Governments as Community Driven Development grant.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	15	20
No. of Active Community Development Workers	6	7	6
No. FAL Learners Trained	370	52	370
No. of children cases (Juveniles) handled and settled	40	0	24
No. of Youth councils supported	6	2	4
No. of assisted aids supplied to disabled and elderly community	2	1	3
No. of women councils supported		3	4
Function Cost (US\$ '000)	61,414	2,408	310,786
Cost of Workplan (US\$ '000):	61,414	2,408	310,786

Plans for 2014/15

In FY 2014/15 the department will train the community in Functional Adult Literacy, and people living with disability will be given funds to start developmental projects,alternative ways for development, youth trained in enterprunuer skills and chlldren settled in homes

Medium Term Plans and Links to the Development Plan

community in Functional Adult Literacy, and people living with disability will be given funds to start developmental

Vote: 608 Butambala District

Workplan 9: Community Based Services

projects, alternative ways for development, youth trained in enterprunuer skills and chlldren settled in homes

(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. Funds

Inadquate funds to change the community attitudes toward development. The funds under the CDD grant are to little to make an impact

2. Transport

No vehicle for the department which makes it hard to reach out to communities

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Community Based Services

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10146	Yiga Farook	Probation Officer	U4 Lwr	611,984	7,343,808
10024	Kaggwa Hannigton	Senoir Community Devel	U3-Lwr	943,639	11,323,668
Total Annual Gross Salary (Ushs)					18,667,476

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10281	Namusoke Irene	Community Development	U4 Lwr	684,700	8,216,400
Total Annual Gross Salary (Ushs)					8,216,400

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Nabiryo Shamirah	Community Development	U4 Lwr	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808

Subcounty / Town Council / Municipal Division : Ngando

Vote: 608 Butambala District

Workplan 9: Community Based Services

Cost Centre : Ngando Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	Mugerwa Mohammed	Community Development	U4 Lwr	611,984	7,343,808
Total Annual Gross Salary (Ushs)					7,343,808
Total Annual Gross Salary (Ushs) - Community Based Services					41,571,492

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,051	7,261	398,844
Conditional Grant to PAF monitoring	5,406	1,600	5,406
District Unconditional Grant - Non Wage	8,940	5,661	15,940
Locally Raised Revenues	4,000	0	7,500
Multi-Sectoral Transfers to LLGs	9,705	0	9,705
Other Transfers from Central Government		0	302,498
Transfer of District Unconditional Grant - Wage		0	57,796
<i>Development Revenues</i>	8,352	8,438	22,778
LGMSD (Former LGDP)	8,352	8,438	22,778
Total Revenues	36,403	15,699	421,622
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	28,051	10,541	398,844
Wage		0	57,796
Non Wage	28,051	10,541	341,049
<i>Development Expenditure</i>	8,352	5,913	22,778
Domestic Development	8,352	5,913	22,778
Donor Development	0	0	0
Total Expenditure	36,403	16,454	421,622

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

The department received shs 15,699,000 which is 196% performance. More funds from the LDG were allocated to the department to purchase laptops for administration and natural resource departments hence performing at 844%. The department also received more unconditional grant than what was budgeted for and performed at 253%. The department was required to make a midterm review of the 5 year development plan hence more funds were required. The unspent balances were shs 5,896,000.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department is expected to have a budget of shs 399,923,000 which is an increase of by over 100% from FY 2013/14. The increase of the budget is as a result of increase in the salaries under department. The retooling budget under the of LDG has also been budgeted for under the department. Of the funds received shs 10,352,000 is LDG.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 608 Butambala District

Workplan 10: Planning

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	6	6	6
Function Cost (US\$ '000)	36,403	9,803	421,623
Cost of Workplan (US\$ '000):	36,403	9,803	421,623

Plans for 2014/15

In FY 2014/15 the department plans to hold the BFP compile workplans and performance contract form B, monitor government programs and hold TPC meetings and purchase of 2 laptops, internal assesment exercise carried out.

Medium Term Plans and Links to the Development Plan

The department in the medium term wil to hold the BFP compile workplans and performance contract form B, monitor government programs and hold TPC meetings

(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. Transport

The department lacks a vehicle to do the planning and monitoring of government programs

2. Funds

Inadquate funds to fully carry out planning and budgeting processes

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10298	Nabankema Alice	Statitician	U4 - UP	1,108,817	13,305,804
10202	Kato Patrick Perry	Population Officer	U4 - UP	812,803	9,753,636
Total Annual Gross Salary (Ushs)					23,059,440
Total Annual Gross Salary (Ushs) - Planning					23,059,440

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

Vote: 608 Butambala District

Workplan 11: Internal Audit

<i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,154	2,040	36,915
Conditional Grant to PAF monitoring	3,255	840	3,255
District Unconditional Grant - Non Wage	8,199	1,200	8,199
Locally Raised Revenues		0	3,000
Multi-Sectoral Transfers to LLGs	2,700	0	2,700
Transfer of District Unconditional Grant - Wage		0	19,762
Total Revenues	14,154	2,040	36,915
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,154	2,340	36,915
Wage		0	19,762
Non Wage	14,154	2,340	17,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,154	2,340	36,915

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

The department received Shs 2,040,000 from unconditional grant and PAF monitoring. The department did not receive any locally raised revenue and no funds were sent LLG. The unconditional grant performed at 59% because of the so many outstanding obligations for the district. The department did not have any unspent balances.

Department Revenue and Expenditure Allocations Plans for 2014/15

The department budget in FY 2014/15 is expected to be shs 36,915,000. There has been an increase in the departmental budget by 60% because of the inclusion of the wage component of internal audit staff in department. Under local revenue the department has received more funds to improve on social accountability.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/07/2014	15/012/13	15/07/2015
Function Cost (US\$ '000)	14,154	2,040	36,916
Cost of Workplan (US\$ '000):	14,154	2,040	36,916

Plans for 2014/15

The department will carry out four quarterly audits, Government programs monitored and special audits were needed.

Medium Term Plans and Links to the Development Plan

monitor government programs and carry out quarterly audits

(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

Vote: 608 Butambala District

Workplan 11: Internal Audit

1. Staff

The department has one staff running the department which is a lot of work

2. Funds

The department has inadequate fund to fully carry out exhaustive audit

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10379	Nalubowa Jamilah	Internal Auditor	U4-UP	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640

Cost Centre : Internal Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10205	Muwagga Fred	Internal Auditor	U4-UP	813,470	9,761,640
Total Annual Gross Salary (Ushs)					9,761,640
Total Annual Gross Salary (Ushs) - Internal Audit					19,523,280

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries, staff mentored, security meeting held, workshops supervision of staff done, staff meetings held, identification of staffing requirements done	attended in Munyonyo, letters delivered, course in local governance in china attended, performance agreements signed at UNRA in Kyabogo, annual performance reports submitted to the Ministry of Local Government, coffee show launch attended by CAO, D/CAO settled in, Issues of LRDP on the construction of the office block followed up	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,366	<i>Non Wage Rec't:</i> 12,457	<i>Non Wage Rec't:</i> 52,500
	<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 26,366	Total 12,457	Total 52,500

Output: Human Resource Management

Non Standard Outputs:	Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries of all employees paid Pay change reports done, staff lists verified and submitted to Ministry of public service,	Salaries of 48 employees in administration department paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1200 Identification cards printed and distributed to staff
	<i>Wage Rec't:</i> 711,964	<i>Wage Rec't:</i> 119,683	<i>Wage Rec't:</i> 326,689
	<i>Non Wage Rec't:</i> 10,424	<i>Non Wage Rec't:</i> 837	<i>Non Wage Rec't:</i> 22,491
	<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 722,388	Total 120,520	Total 349,180

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	Yes (District headquarters)
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Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

No. (and type) of capacity building sessions undertaken	5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)	0 (N/A)	5 (Career Development: Training of Project Planning and Management for planning unit staff. Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)	
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Non Standard Outputs: Career Needs assessment done and capacity Building plan 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	0	Total	11,000

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District headquarters)	48 (District headquarters)	65 (District headquarters)
Non Standard Outputs:	All government programs monotored and supervised	All government programs monotored and supervised	All government programs monotored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,112	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 11,112	<i>Total</i> 1,000	<i>Total</i> 3,000

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held,	District website done, coverage of Bulungi Bwansi activities implemented	Press conferences held and information 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> 2,590	<i>Non Wage Rec't:</i> 484	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,590	<i>Total</i> 484	<i>Total</i> 2,000

Output: Information collection and management

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: District website updated, District information disseminated analysed and facilitated, District events covered, CAO advised on press matters, District radio and TV programmes coordinated, District databank and website maintained, departmental reports and plans prepared

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	125,194	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
<i>Non Wage Rec't:</i>	83,076	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,340
<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	208,270	Total	0	Total	226,534

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (N/A)	()
No. of administrative buildings constructed	1 (District offices constructed at Gombe town council)	0 (N/A)	0 ()
No. of existing administrative buildings rehabilitated	()	0 (N/A)	0 ()

Non Standard Outputs:

A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid

<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>	300,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300,000	Total	0	Total	38,000

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Office desks and tables purchased, lockable fittings installed in the registry department

<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>	11,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,000

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (Ministry of Finance and other line ministries)	06/08/13 (Ministry of Finance and Econmic Planning.)	30/07/14 (Ministry of Finance and other line ministries)
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Non Standard Outputs:	salaries paid, releases from the ministry picked, motor vehicle serviced, continous professional development held,	Releases from the ministry picked, and salaries & pension payrolles submitted to the Auditor General's office. Verification of assests done,fuel for CFO procured, and generator fueled	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	57,796
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	3,768	<i>Non Wage Rec't:</i>	13,499
<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	12,000	Total	3,768	Total	71,295

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89197 (Budde, Ngando, kibibi, Bulu, and Kalamba and town council)	8386 (All Sub counties)	89197 (Revenues from lincences, market gates, prpperty tax and forest revenue)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (N/A)	0 (No hotels in the district)
Value of LG service tax collection	20000 (Budde, Ngando, Kibibi, Bulu,Kalamba and town council)	10698 (Assessment done in all sub counties.)	20000000 (Budde, Ngando, Kibibi, Bulu,Kalamba and town council)

Non Standard Outputs:	Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books	N/A
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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>	11,735	<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,735	Total	1,550	Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-August 2013 (District headquarters)	15/05/13 (Annual workplans approved by the council members.)	30/05/14 (District headquarters)
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Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

Date for presenting draft Budget and Annual workplan to the Council	15-June 2013 (District headquarters)	15/6/13 (Work plans presented to council on 15 June 2013.)	30/04/2014 (District headquarters)
Non Standard Outputs:		N/A	quarterly performance reports submitted to the ministry of Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	5,000

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Payments made for management issues/ Government work	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns 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> 2,775	<i>Non Wage Rec't:</i> 1,705	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,775	<i>Total</i> 1,705	<i>Total</i> 3,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30- Sept-2013 (district headquarters and Office of the auditor General)		31/11/13 (Final accounts were submitted, and returns were filed at URA.)		30/09/14 (district headquarters and Office of the auditor General)	
Non Standard Outputs:	staff trained in accounting procedures		N/A		staff trained in accounting procedures, Refresher courses for assistant accountants	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	31,240	Non Wage Rec't:	0	Non Wage Rec't:	31,239
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	31,240	Total	0	Total	31,239

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Amakula for the Kabaka presented, minutes for council and standing committes written and submitted, chairperson on official duties facilitated,	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,514
<i>Non Wage Rec't:</i>	32,296	<i>Non Wage Rec't:</i>	8,061	<i>Non Wage Rec't:</i>	7,807
<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	32,296	Total	8,061	Total	26,321

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	Contract committee meetings held, adverts posted for pre qualification	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,640	<i>Non Wage Rec't:</i>	3,265	<i>Non Wage Rec't:</i>	15,985
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,640	Total	3,265	Total	15,985

Output: LG staff recruitment services

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	Salaries paid for DSC chairperson, Interviews for Senoir Assisant Town clerk, Human resource officer, Assistant Engineering Officer and physical planner for the town council held, retainer fees paid,	Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	29,795	<i>Non Wage Rec't:</i>	6,984	<i>Non Wage Rec't:</i>	26,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,195	Total	11,484	Total	50,552

Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	2 (district headquarters)	12 (District headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)	2 (District headquarters)	8 (District headquarters)
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities		capacity built in land management affairs land board oriented on roles and responsibilities

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,166	<i>Non Wage Rec't:</i>	1,975	<i>Non Wage Rec't:</i>	8,036
<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	9,166	Total	1,975	Total	8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	1 (Audit reports discussed by PAC)	4 (Audit recommendations prepared and submitted to council)
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	3 (reports discussed by the council)	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)

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>	8,000	<i>Non Wage Rec't:</i>	3,754	<i>Non Wage Rec't:</i>	15,256
<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	8,000	Total	3,754	Total	15,256

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns	2 council meetings held , monitoring of government programs done by the executive and council	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns
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<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	20,700	<i>Wage Rec't:</i>	111,946
<i>Non Wage Rec't:</i>	38,800	<i>Non Wage Rec't:</i>	14,402	<i>Non Wage Rec't:</i>	49,793
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,440	Total	35,102	Total	161,739

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	2 meetings held at the headquarters to discuss departmental reports and budgets	6 committee meetings held and reports submitted to council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,000	Total	900	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,962	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	42,962
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,962	Total	0	Total	42,962

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Laptop procured for statutory bodiesN/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>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	Payment of salaries to 7 NAADS coordinators	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 34,609	<i>Wage Rec't:</i> 98,345
	<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> 32,643	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,069
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 171,078	<i>Total</i> 34,609	<i>Total</i> 181,414

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 45 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council) 3 (Kibibi, Kalamba, Ngando, Budde, Bulo, and Gombe Town council) 00 ()

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

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	30 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (The AASPs have carried out 6 demonstration workshops.one each subcounty. There activities are limited due to the fix facilitation of 75000 per month.Therefore their activities are integrated in the FID activities too.)	32 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
No. of farmers receiving Agriculture inputs	50 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	0 (N/A)	123 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	6140 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	628 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	7140 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
Non Standard Outputs:	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers	N/A	seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers
	<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> 344,006	<i>Domestic Dev't</i> 123,777	<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 344,006	Total 123,777	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Wages for extension staff paid and reports submitted to the line Ministry	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done
	<i>Wage Rec't:</i> 28,550	<i>Wage Rec't:</i> 7,137	<i>Wage Rec't:</i> 28,550
	<i>Non Wage Rec't:</i> 5,620	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,170	Total 7,137	Total 31,550

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. World Food day celebrated at gombe town council	Coffee show held in Ngando	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervisions carried out, crop pests/disease surveillance and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 6,881
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,500	Total 2,700	Total 6,881

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (In all subcounties and Gombe town council)	2900 (In all subcounties and Gombe town council)	22000 (20,000 chicken vaccinated against newcastle disease and 2000
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Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	536 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)	2000 (Bulu, Kabasanda, Kibibi, Gombe and Kyabadaza)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	N/A	100 disease surveillance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established	

9 protective gears purchased for extension staff.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,775	<i>Non Wage Rec't:</i>	2,843	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,775	Total	2,843	Total	10,000

Output: Fisheries regulation

Quantity of fish harvested	6000 (Gombe T/C, Kalamba, Ngando and Bulu)	0 (N/A)	8000 (Kibibi and Bulu subcounties and Gombe T.C)
No. of fish ponds stocked	6 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)	0 (N/A)	2 (Kibibi and Ngando subcounties)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds		328 kg of fish feed meal supplied to the three ponds in Ngando, and Kibibi

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,300	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,300	Total	0	Total	2,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	15 (kibibi, Ngando and Bulu)	0 (N/A)	16 (kibibi, Ngando and Bulu)			
Number of anti vermin operations executed quarterly	4 (Kibibi, bulo and Ngando)	0 (N/A)	5 (Kibibi, bulo and Ngando)			
Non Standard Outputs:	support the existing ampiaries. Trap monitoring	N/A	support the existing ampiaries. Trap monitoring			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	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	3,000	Total	0	Total	0

3. Capital Purchases

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

Output: Livestock market construction					
No of livestock markets constructed	()	0 (N/A)		0 (N/A)	
Non Standard Outputs:		N/A		Bull studs established in four subcounties ie Budde, Ngando, Kalamba and Gombe T.C	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	8,000

Output: Trade Development and Promotion Services						
No of businesses inspected for compliance to the law	16 (District wide)	0 (N/A)		200 (District wide)		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District wide)	0 (N/A)		4 (District wide)		
No of businesses issued with trade licenses	16 (Districtwide)	0 (N/A)		16 (District wide)		
No of awareness radio shows participated in	4 (Radio talk shows)	0 (N/A)		4 ()		
Non Standard Outputs:	Mobilisation of SACCOS	N/A		Mobilisation of SACCOS and capacity building of existng groups		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,856	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,856	Total	0	Total	2,000

Output: Healthcare Management Services					
Non Standard Outputs:	Payment of wages for health workers and top up for health workers. Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Wages paid to health workers, Top up allowances paid to doctors.Support supervision done,community outreaches done,monthly eye services done		Payment of wages for health workers and top up for medical doctors. Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	
	Wage Rec't: 1,328,732	Wage Rec't: 319,901		Wage Rec't: 58,878	
	Non Wage Rec't: 19,000	Non Wage Rec't: 3,424		Non Wage Rec't: 20,000	
	Domestic Dev't 0	Domestic Dev't 0		Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0		Donor Dev't 0	
	Total 1,347,732	Total 323,325		Total 78,878	

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Vote: 608 Butambala District

Workplan Outputs

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

5. Health

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	59 (All health centres)	59 (All health centres)	55 (Gombe hospital)
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)	14320 (Gombe hospital)	45000 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	532 (Gombe hospital)	2700 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000 (Gombe hospital)	3051 (Gombe hospital)	11000 (Gombe hospital)
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained Disease surveillance and immunisation coverage of the district	Hospital Management meetings held, Vehicle serviced,	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 825,188
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 131,632
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 87,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 22,000
	Total 219,634	Total 32,908	Total 978,821

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	310 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	64 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	123 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	1359 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
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> 25,210	<i>Non Wage Rec't:</i> 6,304	<i>Non Wage Rec't:</i> 25,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	25,210	<i>Total</i>	6,304	<i>Total</i>	25,212
Output: Basic Healthcare Services (HCIV-HCII-LLS)						
Number of inpatients that visited the Govt. health facilities.	2630 (All government lower level health facilities)	630 (All government lower level health facilities)	260 (All government lower level health facilities)			
Number of trained health workers in health centers	59 (All government lower level health facilities)	12 (All government lower level health facilities)	65 (All government lower level health facilities)			
No. of trained health related training sessions held.	16 (Gombe hospital and other training areas)	2 (Gombe hospital and other training areas)	16 (Gombe hospital and other training areas)			
Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	23400 (All government lower level health facilities)	85000 (All government lower level health facilities)			
No. and proportion of deliveries conducted in the Govt. health facilities	450 (All government lower level health facilities)	115 (All government lower level health facilities)	700 (All government lower level health facilities)			
%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	13 (All government lower level health facilities)	52 (All government lower level health facilities)			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All government lower level health facilities)	58 (All government lower level health facilities)	60 (All government lower level health facilities)			
No. of children immunized with Pentavalent vaccine	8000 (All government lower level health facilities)	1200 (All government lower level health facilities)	4340 (All government lower level health facilities)			
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	559,124
	<i>Non Wage Rec't:</i>	35,491	<i>Non Wage Rec't:</i>	7,098	<i>Non Wage Rec't:</i>	35,491
	<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>	35,491	<i>Total</i>	7,098	<i>Total</i>	594,615

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>	5,380	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,380
<i>Domestic Dev't</i>	10,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	15,380	<i>Total</i>	0	<i>Total</i>	15,380

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Renovation and expansion of Kyabadaza health centre III)	0 (N/A)	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (No house will be rehabilitated in the financial year)

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

Non Standard Outputs:	Staff pit latrine constructed at Kirokola health centre	Outstanding obligation on the staff house at Bulo HCIII constructed in FY 12/13				
	<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>	46,694	<i>Domestic Dev't</i>	7,173	<i>Domestic Dev't</i>	100,688
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	46,694	<i>Total</i>	7,173	<i>Total</i>	100,688

Function: Pre-Primary and Primary Education

Output: Primary Teaching Services

No. of teachers paid salaries	652 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)	642 (in 68 UPE Schools)
No. of qualified primary teachers	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools:)	642 (In 68 UPE Schools:)
Non Standard Outputs:		N/A	Administration of Primary Leaving Exams and Mock exams done.
	<i>Wage Rec't:</i> 2,899,842	<i>Wage Rec't:</i> 840,567	<i>Wage Rec't:</i> 3,805,709
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 10,536
	<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 2,899,842	Total 840,567	Total 3,816,245

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district)	25623 (all UPE Schools in the district)
No. of student drop-outs	500 (All UPE institutions)	123 (All UPE schools in the district)	500 (All UPE schools)
No. of Students passing in grade one	1200 (156 private and Government schools)	0 (N/A)	95 (156 private and Government schools)
No. of pupils sitting PLE	3000 (All private and UPE schools)	3000 (All private and UPE schools)	3070 (All private and UPE schools)
Non Standard Outputs:	N/A		Schools administered
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 170,315	<i>Non Wage Rec't:</i> 56,772	<i>Non Wage Rec't:</i> 264,492
	<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> 170,315	<i>Total</i> 56,772	<i>Total</i> 264,492

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	11,000	<i>Total</i>	0	<i>Total</i>	0

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Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in Bulu subcounty)	0 (N/A)	2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (N/A)	0 (No classroom will be rehabilitated)	
Non Standard Outputs:	Payment of arrears from the previous contractors in the last financial year	outstanding obligations to contractors on construction of classroom blocks at Ntolomwe P/S, Bugobango C/U, Kawami C/U and Kwezi C/U paid	Payment of outstanding balances and retention for Wamala Foundation, Mayungwe church of Uganda, Kwezi P/S Lwere P/S , Bugobango P/S, Katabira Parents and Bule Umea fro FY 2013/14	
	<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>	210,652	<i>Domestic Dev't</i>	55,423
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	210,652	Total	114,094

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	()	0 (N/A)	1 (1- 5stance pitlatrine constructed at Lwere P/S)	
No. of latrine stances rehabilitated	()	0 (N/A)	()	
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>	0	<i>Domestic Dev't</i>	18,880
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,880

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	()	0 (N/A)	0 (N/A)	
No. of teacher houses constructed	()	0 (N/A)	3 (teacher houses constructed at Bugobango P/S, Nakatooke Umea, and Ntolomwe C/S)	
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>	0	<i>Domestic Dev't</i>	219,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	219,480

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of 83 desks in schools at Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	6 (60 desks supplied in Bugobango C/S Bule UMEA Lwere C/S Kwezi C/S Ntolomwe UMEA, Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)	5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea, Ntolomwe C/S, Lwere P/S, Kiwaala Umea,)	
Non Standard Outputs:	Provision of staff room chairs to Lukalu secondary schools	N/A		

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	9,000	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	25,212
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,000	Total	7,200	Total	25,212

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	170 (All USE schools)	170 (All USE schools)	356 (All Government secondary schools)
No. of students passing O level	400 (All secondary schools in the district)	0 (N/A)	1300 (All secondary schools in the district)
No. of students sitting O level	3000 (both private and government secondary schools)	3000 (N/A)	2371 (both private and government secondary schools)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 2,635,647	<i>Wage Rec't:</i> 709,101	<i>Wage Rec't:</i> 2,601,122
	<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 2,635,647	Total 709,101	Total 2,601,122

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	34672 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,sayidina Abubarker Kabasanda ss,ST.petres mayungwe ss)	9722 (USE students in 6 sub-counties in 16 schools Budde ss,Butawuka magezi Ntake,cadinal wamaala,Kagulwe ss,Kayenje ss,kibibi central college, kibibi model,kibibi muslim, kibibi parents,kitagobwa ss,lukalu ss,luutu memorial college, Nakatooke high school limited, Ntanda college,Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)			
	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>	978,846	<i>Non Wage Rec't:</i>	326,283	<i>Non Wage Rec't:</i>	1,307,619
	<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 978,846	Total 326,283	Total 1,307,619			

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		N/A		Dormitory constructed at Gombe senoir secondary school	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	267,227
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	267,227

Function: Skills Development

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	203 (Kabasanda technical institute)	203 (Kabasanda technical institute)	342 (Kabasanda technical institute)
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	32 (Kabasanda technical institute)	28 (Kabasanda technical institute)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 263,400	<i>Wage Rec't:</i> 37,198	<i>Wage Rec't:</i> 463,400
	<i>Non Wage Rec't:</i> 171,899	<i>Non Wage Rec't:</i> 57,300	<i>Non Wage Rec't:</i> 229,199
	<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 435,299	Total 94,498	Total 692,598

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done	N/A	salaries paid to 5 employees , consutations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 67,642
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 220	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,000	Total 220	Total 73,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (All UPE and private schools)	68 (All UPE schools)	68 (All UPE schools)
No. of secondary schools inspected in quarter	34 (All government secondary schools in Butambala disrict)	0 (N/A)	16 (All government secondary schools in Butambala disrict)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	1 (kabasada technical institute)
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarters)	4 (district headquarters)
Non Standard Outputs:	Early childhood development centres monitored, Education committes put in place and school comiittes put in place	Early child development centres monitored	Early childhood development centres monitored, Education and school committes put in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,312	<i>Non Wage Rec't:</i> 4,157	<i>Non Wage Rec't:</i> 27,081
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,386
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,312	Total 4,157	Total 31,467

Output: Sports Development services

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	schools represented at district and national level competitions	Music dance and drama competitions held at national and district level. Sports competitions held at district and national level. Scouts and girl guides camped at district and national grounds at Kaazi. Subscriptions paid at national	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,400	Total	1,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:		District Education office block constructed at Gombe town council	
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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>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	100,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	0 (N/A)	1 (Kabasanda school of deaf)
No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	0 (N/A)	300 (Kibibi and Kalamba)
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	N/A	organise 4 training workshops for SNE pupils ,parents and teachers

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<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	1,000	Total	0	Total	1,500

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, Supervision and monitoring of road fund projects	N/A	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,928
<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>	105,142

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	137,070

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 (0.3 km of community Access roads maintained Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)	0 (N/A)		0 (N/A)		
Non Standard Outputs:		N/A		16km of roads opening : Budde subcounty - Lugala-Ngandwe 2.5km, Bulo subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	25,117	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	33,311
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	25,117	<i>Total</i>	0	<i>Total</i>	33,311

Output: Urban Roads Resealing

Length in Km of urban roads resealed	32 (Kasaka-Gombe 2km, Nyanama ring road 3km, Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km, Ntolomwe-Wananda 7km, Sendagire-Nkole road 8km, Kasalaba-Kito road 9km)	3 (2.5km mechanised routine maintainance ie Kyangoma-Ntolomwe 1.5 km and Luguza-Tamale-Ntolomwe 1km)	()			
Non Standard Outputs:		Kasaka-Gombe 2km, Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km, Ntolomwe-Wananda 1km, Sendagire-Nkole road 3km, Senene ring road 3.2, Nyanama Kasekere 2.2km, Kyampisi A 0.8km, Tamale- Ntolomwe 1.5km, Kyananjaja- Kyangoma 2.5km				
	<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>	60,961	<i>Domestic Dev't</i>	3,300	<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>	60,961	<i>Total</i>	3,300	<i>Total</i>	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)		11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	
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Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	32 (Gombe- Kinoni 2.3km, Ssendagire-Nkole 3km, Ntolomwe-Kyagoma 4km, Tamale-Ntolomwe 1.5km, Ntolomwe- wananda 1km, Kyanajjanja-Kawuku 2.2km, Senene ring road, Nyanama-Kasekere 1.1km, Kasaka-Gombe 2km, Kyampisi -Kyampi A 1.5km, Ntolomwe-Kayenje 4km, Badester-Gombe 0.7km, kasalaba-katambala 1.8km, HajjBulaimu-Gombe 1.2km mechanised routine maitainannce of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)
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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>	133,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	133,428

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	()	0 (N/A)	10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)
Length in Km of District roads routinely maintained	()	0 (N/A)	189 (189.3km of roads routinely maintained in district)
Non Standard Outputs:		N/A	road unit repaired and supervision of road works

<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>	176,119
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	176,119

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,000	Total	0	Total	42,000

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	()
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Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads rehabilitated	144 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulo-Kabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango-Ssegabi 8km, Bulungo-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwe 3.4km, Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwatiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge-Nsozibirye 11km, Kibibi- butaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulo-Bugobango 9km)	10 (10km of roads rehabilitated ie kitagobwa - wamala 10km,)	()
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Non Standard Outputs: road committee meeting held and monitoring of roads also 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	194,427	<i>Domestic Dev't</i>	14,499	<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	194,427	Total	14,499	Total	0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Engineering and Design Studies andN/A Plans for the district administrative block drawn

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

7b. Water

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages for CDO paid, maintenance of motorcycle done and submission of reports to the ministry done.	Quarterly reports submitted to MWE, Annual district water officer meeting held in soroti district.	Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	26,690	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	14,985	1,895	20,091	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	14,985	1,895	46,781	

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	38 (Areas were water facilities sources will be constructed.)	10 (10 supervision visits done during and after construction. In all sub counties)	24 (Areas were water facilities sources will be constructed.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Churches, subcounty administration blocks and subcounty headquarters)	0 (N/A)	3 (Churches and administration blocks)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (done at the district H/Q)	4 (District headquarters and subcounties)	
No. of water points tested for quality	17 (New sources that will be identified)	0 (N/A)	10 (10 boreholes to be tested for quality)	
No. of sources tested for water quality	16 (All the new sources that will be constructed)	0 (N/A)	00 ()	
Non Standard Outputs:	Data on water sources collected	baseline survey of water facilities undertaken	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water source	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	0	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	27,056	4,988	24,407	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	
	27,056	4,988	24,407	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	6 (Radio shows done on akaboozi, advocacy meeting done in all subcounties and one at district.)	2 (Radio shows on CBS)	
No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	1 (louching of sanitation activities ie 4 (Ngando, Budde, Kibibi and sweeping , school cleanliness)	Gombe TC)	

Vote: 608 Butambala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	3 (WUC were formed in butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)
No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando sub county.)	3 (butaka kibibi subcounty, budde , kalamba subcounty, bwetamiza village)	119 (7 water committees will be trained in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (N/A)	2 (District headquarters)
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation	baseline survey on community implimentaion done trigering on identiefied villages and followup on the trigerded villages, data verification and updates by LCs and VHTs	Sanitation and hygiene campaignhs in two subcounties of Ngando and Bulu
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 5,750	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 4,328	<i>Domestic Dev't</i> 9,733	<i>Domestic Dev't</i> 9,680
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,328	Total 15,483	Total 32,680

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Water office block constructed	Architectrural drawing for water office done	Maitenainance and planting of grass on water offices
	<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> 100,127	<i>Domestic Dev't</i> 3,009	<i>Domestic Dev't</i> 2,071
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,127	Total 3,009	Total 2,071

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (Kibibi subcounty RGC)
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> 29,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 29,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 hand dug shallow wells)	16 (10 shaollow wells in lwamasaka 0 (N/A) Ngando subcounty, kinoni umea village Kibibi subcounty, Bulawa village in kalamba sc, Kizama village in Ngando, Lwezo village in Ngando SC, Wabinyira In Bulu sub-
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Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

county, Vunda Bubondoin kalamaba sub conty, Kaalo village in Bulu subcounty, Bwetamiza village in kibibi and ntura in budde. AND 6 MORTORISED shallow wells constructed. In kibibi moslem kibibi subcounty, kitimba,kalamaba subcounty. Bugobamgo in ngando, bukesa A in ngando Subconuty, mpnaga, in kalamab subcounty kasoso in bulo.)

Non Standard Outputs: 5 harvesting tanks in all parishes Rentention funds paid 9 ferro tanks constructed at Gwatiro in Budde, Kitimba in Kalamaba, Bulungu in Kalamaba, Bulawa in Kalamaba, Kibibi police station in Kibibi, Simba in Kibibi, Katabira in Kibibi Kiziko B in Mabanda 7 rainharvesting tanks constructed in all subcounties

<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>	64,305	<i>Domestic Dev't</i>	50,706	<i>Domestic Dev't</i>	25,900
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,305	Total	50,706	Total	25,900

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Districtwide)	0 (N/A)	2 (2 borehole will be rehabilitated in Kirokola in Kalamaba subcounty, and four in Ngando subcounty at kitagombwa ,Bukesa ,Busisi and Bukesa)
No. of deep boreholes drilled (hand pump, motorised)	5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamaba, Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)	0 (N/A)	7 (1 borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village, and Lugali parish ndibulugi village, 1 borehole in Bulu subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village.)

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	118,200	Domestic Dev't	0	Domestic Dev't	217,850
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	118,200	Total	0	Total	217,850

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	()	0 (N/A)	()
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Vote: 608 Butambala District

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of new connections	()	0 (N/A)	()	
Length of pipe network extended (m)	()	0 (N/A)	()	
Non Standard Outputs:		water pipes replaced and electricity bills paid		
	<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	

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Visits done in all sub counties & town council	12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced
	<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: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	39 (All district)
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	23 (District wide)
Non Standard Outputs:		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: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	300 (Kalamba, Budde and Ngando)	75 (Kalamba, Budde, Ngando)	300 (Kalamba, Budde and Ngando)
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)	1 (District headquarters)
Non Standard Outputs:	Sensitization in alternative uses of forests	N/A	Sensitization in alternative uses of forests

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	1,398
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	210	Total	1,398

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken: 40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers) 10 (10 routine patrols done) 40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)

Non Standard Outputs: Revenue collected from all licenced forest products in the district and banked on the district account revenue collected Revenue collected from all licenced forest products in the district and banked on the district account

<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>	650	<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	1,000	Total	650	Total	1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated: 6 (Gombe Town Council, Kalamba, 2 (Gombe T/C, Kalamba, Kibibi, Kibibi, Budde, Bulu and Ngando Subcounties) ()

Non Standard Outputs: Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring: 6 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council) 0 (N/A) 100 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council)

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>	1,000	<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	1,000	Total	0	Total	500

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

No. of new land disputes settled within FY: 0 () 0 (N/A) 4 (Kibibi, Kalamba and Budde)

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>	500

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

Output: Infrastructure Planning

Non Standard Outputs:		N/A		Sentization of physical planning standards done in Kibibi, Kalamba, Budde, Bulo, Town council and Ngando	
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:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Land purchased for the construction of ditrict offices		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>	20,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	20,000	<i>Total</i>	0	<i>Total</i>	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	community mobilised	Wages paid	N/A	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	41,571
Non Wage Rec't:	2,997	Non Wage Rec't:	97	Non Wage Rec't:	1,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,997	Total	97	Total	42,571

Output: Probation and Welfare Support

No. of children settled	40 (Settling in 40 children District wide)	15 (15 cases reported and settled)	20 (Child abuse cases handled and settled)
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Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	World child day celebrated	N/A	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	146
	<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	2,000	Total	146

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	7 (district level)	6 (district level)	
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	NAADS,FAL programmes monitored in all subcounties	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,461	<i>Non Wage Rec't:</i>	364
	<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	1,461	Total	364

Output: Adult Learning

No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando,Budde, Bulo and gombe Town Council)	24 (Budde sub county)	370 (370 learners taught in Kibibi, Kalamba, Ngando,Budde, Bulo and gombe Town Council)	
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	Adult trained in candle making	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,753	<i>Non Wage Rec't:</i>	5,753
	<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	5,753	Total	5,753

Output: Gender Mainstreaming

Non Standard Outputs:	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	N/A	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	
	<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>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	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (Kibibi, Kalamba, Ngando,Budde, Bulo and gombe Town Council)	0 (N/A)	24 (Kibibi, Kalamba, Ngando,Budde, Bulo and gombe Town Council)	
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Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	N/A	African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done
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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>	5,248	<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>	214,801
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,248	Total	0	Total	214,801

Output: Support to Youth Councils

No. of Youth councils supported	6 (District and all subcounties)	1 (One council)	4 (one quarterly meeting held at the district headquarters)
Non Standard Outputs:	Youth trained in enterprise selection Quarterly district youth executive committee meeting held	One council meeting held Two groups monitored in Bulo and Gombe town council	one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District

<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>	731	<i>Non Wage Rec't:</i>	2,060
<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	1,000	Total	731	Total	2,060

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 (Budde and kalamba)	1 (district)	3 (Budde and kalamba)
Non Standard Outputs:	Quarterly district council meetings held, special grants extended to PWD groups	One meeting held Two groups supported Groups monitored that received last financial year grant	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,955	<i>Non Wage Rec't:</i>	556	<i>Non Wage Rec't:</i>	10,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,955	Total	556	Total	10,956

Output: Representation on Women's Councils

No. of women councils supported	()	2 (At district one council meeting held and one coordination meeting with sub county leaders.)	4 (4 women council meeting held at the district headquarters)
Non Standard Outputs:			council meeting sheld at district headquarters and women cordination meetings at subcounty 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>	0	<i>Non Wage Rec't:</i>	515	<i>Non Wage Rec't:</i>	1,188
<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	515	Total	1,188

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	22,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,000	Total	0	Total	30,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs: Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done Allowances for staff for submitting performance contract form , the Budget estimates for F/Y 2013/2014, and consultations on OBT. Salaries paid to 2planning unit officers.Internal assement held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	57,796
<i>Non Wage Rec't:</i>	6,940	<i>Non Wage Rec't:</i>	2,034	<i>Non Wage Rec't:</i>	9,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,141	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,940	Total	3,175	Total	67,591

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	2 (being money spent on stationery by the planning department.)	2 (District headquarters)
No of minutes of Council meetings with relevant resolutions	6 (District headquarter)	1 (Minutes filed)	6 (District headquarters)
No of Minutes of TPC meetings	12 (District headquarter)	3 (3 TPC meetings held)	12 (District headquarters)
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS	N/A	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool

<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>	3,623	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	3,623	Total	10,000

Output: Statistical data collection

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

Non Standard Outputs: data collected for all sectors of the district. Data was collected on activities to be carried out in F/Y 2013/2014 in all sub counties. Population and Housing census data collected in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,406	<i>Non Wage Rec't:</i>	620	<i>Non Wage Rec't:</i>	302,498
<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	2,406	Total	620	Total	302,498

Output: Demographic data collection

Non Standard Outputs:	Collection of data on population issues	N/A	Information on demography 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> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 0	<i>Total</i> 3,000

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held		N/A		G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	
	<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>		0
	<i>Non Wage Rec't:</i>		4,000	<i>Non Wage Rec't:</i>		0
	<i>Domestic Dev't</i>		0	<i>Domestic Dev't</i>		0
	<i>Donor Dev't</i>		0	<i>Donor Dev't</i>		0
	Total	4,000	Total	0	Total	17,278

Output: Management Information Systems

Non Standard Outputs:	computers serviced and information N/A analysed and secured				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,000	<i>Total</i>	0	<i>Total</i>	0

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	Monitoring on performance indicators in sub counties done	Civil society organisations activities done. Quarterly monitoring visits for government programs
	<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> 984	<i>Non Wage Rec't:</i> 2,051
	<i>Domestic Dev't</i> 3,352	<i>Domestic Dev't</i> 1,401	<i>Domestic Dev't</i> 4,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 4,352	<i>Total</i> 2,385	<i>Total</i> 6,551

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,705	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,705
<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>	9,705	<i>Total</i>	0	<i>Total</i>	9,705

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,762
<i>Non Wage Rec't:</i>	3,754	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,754	<i>Total</i>	840	<i>Total</i>	24,762

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,700	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	9,454
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	7,700	<i>Total</i>	1,200	<i>Total</i>	9,454

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 608 Butambala District

Workplan Outputs

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

11. Internal Audit

Non Wage Rec't:	2,700	Non Wage Rec't:	0	Non Wage Rec't:	2,700
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,700	Total	0	Total	2,700
Wage Rec't:	8,262,804	Wage Rec't:	2,093,396	Wage Rec't:	9,413,944
Non Wage Rec't:	2,127,132	Non Wage Rec't:	587,955	Non Wage Rec't:	2,937,475
Domestic Dev't	1,721,352	Domestic Dev't	284,945	Domestic Dev't	2,096,215
Donor Dev't	87,000	Donor Dev't	0	Donor Dev't	22,000
Total	12,198,288	Total	2,966,297	Total	14,469,634