

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 Bye laws 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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Revenue Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	153,320	37,361	153,320
2a. Discretionary Government Transfers	1,140,168	248,770	1,140,168
2b. Conditional Government Transfers	12,042,533	2,528,606	12,042,533
2c. Other Government Transfers	971,835	400,981	454,536
3. Local Development Grant	139,778	34,944	139,778
4. Donor Funding	22,000	26,124	22,000
Total Revenues	14,469,634	3,276,785	13,952,335

Revenue Performance in the first quarter of 2014/15

The district received shs 3,265,470,000 against the budgeted planned revenue of 14,469,634,000 in quarter one which represents a 23% performance. The locally raised revenue contributed 24% because local service tax contributed 53% whereas land fees, property fees, park fees contributed less than 10%. The district expected revenue from market dues and gate charges but it contributed only 2% because of defaulting contractors. Other government transfers performed at 41% because the district received funds from Uganda Bureau of statistics to carry out the National Population and Housing Census. Of the funds received shs 3,239,594,000 was disbursed to all departments and shs 25,876,000 remained on the general fund account. Of the funds disbursed Shs 2,837,073,000 were funds spent by all departments leaving unspent balances of shs 402,521,000. For the departments of Internal Audit and Natural resources used all the funds disbursed. The unspent balances in administration are meant for balance on the construction of administration block and connecting of the offices to the national grid. Education utilised only 7% of the funds utilised and the unspent balances are for the construction of staff houses and classrooms awaiting the procurement process at award level. In health the unspent balances are for health staff construction also awaiting procurement process. Works in regard to roads, the unspent balances are for road rehabilitation however the district road unit is being repaired and works will continue in the next quarter. Water sector the funds are for boreholes awaiting procurement at the award level. The planning unit had unspent balances of shs 18,000,000 and are excess funds released by UBOS. The funds will be refunded. The internal audit utilised all funds disbursed to them.

Planned Revenues for 2015/16

The projected total Resource envelope for the district for the 2015/16 FY including multi sectoral transfers to Lower Local Governments is 13,962,039,000. This resource envelope has reduced by 17% as compared to that of FY 2014/15 mainly due to the reduction in the Indicative Planning Figures for the Other government transfers for funding of the National Population and Housing Census. Local revenue sources have slightly increased because of the local service tax whereas other sources are unchanged. Discretionary and Conditional grants have all remained unchanged.

Expenditure Performance and Plans

UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	693,214	114,108	663,214
2 Finance	125,534	41,029	175,534
3 Statutory Bodies	332,851	66,383	347,101
4 Production and Marketing	241,845	8,419	233,845
5 Health	1,793,594	414,078	1,794,039
6 Education	9,534,678	1,814,947	9,534,678
7a Roads and Engineering	528,928	62,305	537,706
7b Water	378,689	31,918	378,689
8 Natural Resources	70,976	19,770	70,976
9 Community Based Services	310,786	10,881	85,985

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UShs 000's	2014/15		2015/16
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
10 Planning	421,622	285,552	103,356
11 Internal Audit	36,915	9,266	36,915
Grand Total	14,469,633	2,878,656	13,962,039
<i>Wage Rec't:</i>	9,413,944	1,817,570	9,410,944
<i>Non Wage Rec't:</i>	2,937,475	886,402	2,667,682
<i>Domestic Dev't</i>	2,096,215	155,005	1,861,414
<i>Donor Dev't</i>	22,000	19,679	22,000

Expenditure Performance in the first quarter of 2014/15

The district received shs 3,265,470,000 against the budgeted planned revenue of 14,469,634,000 in quarter one which represents a 23% performance. The locally raised revenue contributed 24% because local service tax contributed 53% whereas land fees, property fees, park fees contributed less than 10%. The district expected revenue from market dues and gate charges but it contributed only 2% because of defaulting contractors. Other government transfers performed at 41% because the district received funds from Uganda Bureau of statistics to carry out the National Population and Housing Census. Of the funds received shs 3,239,594,000 was disbursed to all departments and shs 25,876,000 remained on the general fund account. Of the funds disbursed Shs 2,837,073,000 were funds spent by all departments leaving unspent balances of shs 402,521,000. For the departments of Internal Audit and Natural resources used all the funds disbursed. The unspent balances in administration are meant for balance on the construction of administration block and connecting of the offices to the national grid. Education utilised only 7% of the funds utilised and the unspent balances are for the construction of staff houses and classrooms awaiting the procurement process at award level. In health the unspent balances are for health staff construction also awaiting procurement process. Works in regard to roads, the unspent balances are for road rehabilitation however the district road unit is being repaired and works will continue in the next quarter. Water sector the funds are for boreholes awaiting procurement at the award level. The planning unit had unspent balances of shs 18,000,000 and are excess funds released by UBOS. The funds will be refunded. The internal audit utilised all funds disbursed to them.

Planned Expenditures for 2015/16

The total expenditure projection for the 2014/15FY for the district stands at ug. Shs. 13,962,039,000 which is expected to be expended as follows: Administration (5.7%), Finance (2.9%), Statutory Bodies (2.8%), Production and marketing (3.9%), Health (10.4%), Education and Sports (52.1%), Roads and Engineering (12.1%), Water (1.5%), Natural Resources (0.7%), Community Services (3.3%), Planning Unit (4.2%) and Internal Audit (0.3%). The percentage allocation of funds to Education, Community Based Services and Planning Unit has increased due to enhancement of Teachers' salaries, USE and UPE conditional grants, the introduction of the Youth Livelihood Support Programme. The percentage allocation of funds to the Production department had declined greatly due to the reforms under NAADS implementation by which funds for procurement of agricultural inputs have been retained at the NAADS Secretariat. The percentage allocation of funds to the other departments has not changed considerably compared to the 2013/14 FY.

Medium Term Expenditure Plans

The major goals of the district in the medium expenditure plan will be; To improve access to quality social services, To increase household income, and to promote Good Governance and accountability. This will be achieved by improving in the staffing levels by filling critical positions especially in education sector, health workers, parish chiefs, and in other departments. In education sector, the objectives which will guide medium term resource allocations is Increasing and providing equitable access to quality education at all levels, Specifically, increasing net enrolment ratios for primary, transition rate to secondary. Improving the quality and relevance of education at all levels, Specifically, improving completion

rate for primary, Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, headteacher and pupil absenteeism, reducing repetition and dropout rates for primary. To improve in the teacher to pupil ratio from the current 1:75 to 1:53, the District shall require to increase the staff ceiling from the current of 1845 to 2182. In the short term the, recruitment of 44 teachers are required to fill the available staff gap created by the staff who either retired or died. This will be done concurrently with the improvement in the school infrastructure. In the Health sector, the objectives which will guide medium term resource allocations is to Reduce morbidity and mortality

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from the major causes of ill health and premature death. It will be achieved through Improvement of health infrastructure, to bridge the gap in access to health care, through further rehabilitation and equipping of HC I IIIs and IIs. The District also will require increasing the staffing levels by filling the required critical staff gaps.

The roads sector plans to Improve and modernize transport infrastructure and services, through improving the condition of the road network through maintenance of roads. It will be done through Routine manual maintenance of 536.9 Kms of road network, and routine mechanised maintenance of 139 Kms throughout the District. The water sector aim at increased access to quality safe water and sanitation facilities for rural, urban and water for production uses. This will be through providing safe water within easy reach and hygienic sanitation facilities, based on management responsibility and ownership by users, and develop water supply for production for socio-economic development, modernise agriculture and mitigate effects of climate change. This will lead to improved water coverage from the current level of 41.3%, which far below the national average.

The production and Marketing sector, and NAADS program, we shall improve agricultural production, productivity, food security and accessibility to better markets. Emphasis shall be to implement existing programmes in an integrated and coordinated manner and with a higher level of efficiency in order to bring about economic transformation, especially in rural areas. This shall be done through identifying and supporting economic enterprises that will enable households to earn daily, periodic and long-term incomes. It will enable the sector to achieve its objectives which includes; Increase incomes of farming households, Ensure household food and nutrition security, Create on-farm and off – farm employment opportunities, Promote value addition to agricultural products, Promote good governance of the cooperatives, Enhance the capacity of the cooperatives to compete in domestic , regional markets, Diversify the type of the enterprises undertaken by cooperatives, and to Promote the development of value added industries especially the agro-industries.

The natural resources sector, under Environment, medium term resource allocation is guided by the objective of protection and restoration of environment and natural resources, and climate change management. The sector shall aim at empowering communities to sustainably harness/use natural resources, and to attain and maintain a clean, healthy and productive environment. Under lands management, to have an efficient and effective administrative system and management that will ensure Security of land tenure and productive use of land resources. The Physical Planning section aims at attaining orderly and sustained growth of urban and rural areas, and well planned and managed construction of public and private houses. This shall be achieved through efficient, effective and sustainable physical planning and urban development. The Community Services, the sector objectives which guide medium term resource allocations are; Empower communities to appreciate, access, participate in, manage and demand accountability for public and community based initiatives; Protect vulnerable persons from deprivation and livelihood risks; Create an enabling environment for increasing employment opportunities and productivity for improved livelihoods and social services for all, especially the poor and vulnerable, and Provide vocational skills training for the youth to match the labour market requirements. To finance these priorities, the district will utilise funds mainly from central government transfers, development partners and from locally raised revenues. However, resources are inadequate to meet the required minimum standard of service delivery.

Challenges in Implementation

Late transfer of funds from the Central Government, Inadequate transport in key departments such, Education and Sports, Administration, Planning, Finance, Production and statutory Bodies, under staffing in all departments, low local revenue collection due to lack of enough parish chiefs, Inadequate office space for both the District and Lower Local Governments.

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2014/15		2015/16
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	153,320	37,361	153,320
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	0	1,260
Advertisements/Billboards	2,000	0	2,000
Miscellaneous	7,000	0	7,000
Land Fees	2,000	0	2,000
Market/Gate Charges	20,720	2,759	20,720
Local Service Tax	53,620	28,389	53,620
Property related Duties/Fees	3,500	0	3,500
Other Fees and Charges	20,000	507	20,000
Business licences	10,820	1,576	10,820
Application Fees	8,000	2,800	8,000
Animal & Crop Husbandry related levies	1,700	0	1,700
Park Fees	22,700	1,330	22,700
2a. Discretionary Government Transfers	1,140,168	248,770	1,140,168
Transfer of District Unconditional Grant - Wage	711,964	150,680	711,964
Transfer of Urban Unconditional Grant - Wage	125,194	22,338	125,194
District Unconditional Grant - Non Wage	243,924	60,981	243,924
Urban Unconditional Grant - Non Wage	59,086	14,771	59,086
2b. Conditional Government Transfers	12,042,533	2,528,606	12,042,533
Conditional Grant to PHC - development	100,688	25,172	100,688
Conditional Grant to PHC- Non wage	35,491	8,892	35,491
Conditional Grant to PHC Salaries	1,443,190	339,228	1,443,190
Conditional Grant to Primary Education	264,492	69,240	264,492
Conditional Grant to Primary Salaries	3,805,709	729,427	3,805,709
Conditional Grant to Secondary Salaries	2,601,122	537,005	2,601,122
Conditional Grant to SFG	482,652	120,663	482,652
Conditional Grant to Secondary Education	1,307,621	327,113	1,307,621
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 Functional Adult Lit	5,753	1,438	5,753
Conditional Grant to Tertiary Salaries	463,400	0	463,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	1,099	4,398
Conditional transfers to Production and Marketing	20,881	5,220	20,881
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	5,773	28,550
Conditional Grant for NAADS	83,069	0	83,069
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	24,523
Construction of Secondary Schools	267,227	66,807	267,227
NAADS (Districts) - Wage	98,345	46,970	98,345
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	28,950	2,400	28,950
Conditional Grant to Women Youth and Disability Grant	5,248	1,312	5,248
Conditional transfers to Special Grant for PWDs	10,956	2,739	10,956
Conditional transfers to School Inspection Grant	27,081	6,770	27,081
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	111,946	21,528	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	229,199	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	971,835	400,981	454,536
Uganda Bureau of Statistics	302,498	297,309	
Road Fund Gombe Town Council	133,428	33,357	133,428
Ministry of Education	6,536	0	6,536
Ministry of Gender, Labour and Social Development	214,801	0	
Office of the Prime Minister		0	
Road Fund District	281,261	70,315	281,261
Community Access roads	33,311	0	33,311
3. Local Development Grant	139,778	34,944	139,778
LGMSD (Former LGDP)	139,778	34,944	139,778
4. Donor Funding	22,000	26,124	22,000
GAVI		2,379	
World Health Organisation	2,000	0	2,000
Mild May	20,000	23,745	20,000
Total Revenues	14,469,634	3,276,785	13,952,335

Revenue Performance in the first Quarter of 2014/15

(i) Locally Raised Revenues

The district received shs 37,361,000 of the locally raised revenue representing 24% of the planned revenue. Market charges have contributed shs 2,759,000 representing a 13%. This is due to defaulting contractors. Sources from land fees, and advertising performed at zero percentages because the district has not yet streamlined the land office of the district thus losing revenue. The district has not received any revenues from advertising/billboards. Some sources of revenue did not perform well like park fees because of defaulting contractors and the market charges are still very low. Business licenses performed at 15% because of the low revenue base. Revenues from property taxes were expected however this source has not yet generated any. Revenues from Animal and crop husbandry was expected however the officer incharge went for a study leave. Efforts have been made to mobilise revenues through improvement in the local service tax by private schools

(ii) Central Government Transfers

The district received 966,897,000 representing a 10 % performance. This is attributed to the funds received to non inclusion of the salaries at the district. All transfers performed at 25%. NAADS wage performed at 8% because the program is being revised so funds are meant for contracts staff to be paid off.

(iii) Donor Funding

Under Donor funding the Local Government received funds from Mild May and GAVI for implementation of HIV/AIDS activities. This is because other donors did not communicate whether funding will be available or not.

Planned Revenues for 2015/16

(i) Locally Raised Revenues

In FY 2015/16 the locally raised revenue expected will be shs 163,024,000. There has been an increase in the indicative planning figures for the sources of revenues by 9%. The increase was due to assessment of private schools to pay more taxes under LST. Other sources of revenue have remained unchanged and new strategies have been identified to collect revenues. More funds have been allocated to mobilisation of revenue from the finance department, defaulting contractors have been dropped and the realisation of the revenues will be achieved.

(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 2015/16 by 15% because of the previous funds from National Population and Housing Census. The district also

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A. Revenue Performance and Plans

expects to receive funds from Ministry of education to cator 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 survialance 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>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	633,214	125,112	641,214
Conditional Grant to PAF monitoring	13,886	0	13,886
District Unconditional Grant - Non Wage	43,439	30,000	43,439
Locally Raised Revenues	22,666	9,003	22,666
Multi-Sectoral Transfers to LLGs	226,534	31,911	231,534
Transfer of District Unconditional Grant - Wage	326,689	54,198	329,689
<i>Development Revenues</i>	60,000	10,500	22,000
District Unconditional Grant - Non Wage	11,000	0	11,000
LGMSD (Former LGDP)	29,000	10,500	11,000
Locally Raised Revenues	20,000	0	
Total Revenues	693,214	135,612	663,214
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	633,214	110,608	641,214
Wage	451,883	76,312	451,883
Non Wage	181,331	34,296	189,331
<i>Development Expenditure</i>	60,000	3,500	22,000
Domestic Development	60,000	3,500	22,000
Donor Development	0	0	0
Total Expenditure	693,214	114,108	663,214

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

The department received shillings 132,537,000 representing a 82% of the planned revenue for the quarter. This is due to wages performing at 53% because the planned recruitments have not yet been made. LGMSDP performed at 382% because funds for the construction of the latrine at the headquarters were disbursed the account yet it was planned in the second quarter. More funds under locally raised revenue and unconditional grant were disbursed to the department for connectivity of grid line to the administration block. Of the funds received Ugx 103,393,000 was utilised leaving unspent balances of Ug X29,144,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The department has a budget of shs 663,214,000 of which shs 11,000,000 is capacity building grant. There has been a slight change in the departmental budget from FY 2014/15 due to a one off from LGMSDP for the construction of latrine in FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	0	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	65	65	72
Function Cost (UShs '000)	693,214	114,108	663,214
Cost of Workplan (UShs '000):	693,214	114,108	663,214

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Workplan 1a: Administration

Plans for 2015/16

Workshops and seminars attended, supervision of sub-counties done, visitors entertained, stationery procured, news paper and airtime procured, subscription made and facilitations made, pay change reports and pay slips submitted and collected respectively, purchase of stationery, staff welfare and departmental performance review, payroll verification, purchase of pay change reports, purchase of accessories, processing and payment of pension and gratuity, monitoring sub-counties, monthly subscription of internet modem, consultation and workshop, payment of settlement allowances, procurement of ID, procurement of airtime and announcement, contribution to bereaved family, end of year parties news supplements. Salaries paid for 57 staff for 12 months, Staff trained on development courses, supervision of 6 sub-counties. Compound cleared 12 times at district hqrs. Generator operated daily for 12 months at district hqrs, Daily staff tea provided. 2 Photocopier consumables procured, procured stationery, payment of electricity bills, procure office carpet, curtain and carry out repairs, 5 sub-counties and 1 Town Council registries supervised, collection staff files who will transfer services, postage and delivery of documents done, purchase of registry stationery, payment of allowances to 2 staff, payment of mail rental box for 1 year, 2 short course trainings, 2 work shops, 2 communication, 2 office imprest,

Medium Term Plans and Links to the Development Plan

Filing and submitting PCR forms, monitoring and mentoring staff, taking disciplinary action, following up legal cases made against the district, supervising schools, transfer of funds, training of staff, appraising staff, coordinating procurement function, conducting DEC meetings, conduct PFA meetings, maintaining departmental vehicles/motorcycles ; Print and distribute payslips for district staff, pay Pension and Gratuity arrears for retired officers; procure and install Koha software for computerised file management; bind all DSC minutes.

(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. Staff irregularities

Un expected staff absenteeism especially in LLGs, as well as other forms of indiscipline retards effective service delivery

2. Late transfer of funds from the Centre and inadequate transport

Late transfer of un conditional funds from the Central Government has greatly affected the implementation of activities at the district level and sub-county level.

3. Lack of Transport

The department has few vehicles for coordination activities

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10272	Nakintu Gertrude	Parish Chief		316,393	3,796,716
CR/D/10392	Mulinya Richard	Driver	U8 - Uppe	209,859	2,518,308
CR/D/10188	Wantante Godfrey	Driver	U8 - Uppe	209,859	2,518,308

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Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10197	Nakiryia Evalyn	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10195	Nassazi Farida	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10388	Namatovu Hajara	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10198	Nakajubi Jennifer	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10199	Nakisozi Nubuwat	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10302	MukasaTonny	office attendant	U8 - Uppe	213,832	2,565,984
CR/D/10303	Mpumbu Shafik	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10365	Nyombi Sulaiman	Driver	U8 - Uppe	209,859	2,518,308
CR/D/10338	Kizito Mukalazi Charles	Driver	U8 - Uppe	209,859	2,518,308
CR/D/10301	Seruwo Joseph	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10300	Kayizzi Ramathan	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10374	Katwere Yahaya	Driver	U8 - Uppe	209,859	2,518,308
CR/D/10317	Kato Dan Nsiko	Driver	U8 - Uppe	209,859	2,518,308
CR/D/10193	Kasiita John	office attendant	U8 - Uppe	209,859	2,518,308
CR/D/10124	Gayita Florence	Parish Chief	U7- upper	316,393	3,796,716
CR/D/10292	Nakkazi Sulainah	Parish Chief	U7- upper	316,393	3,796,716
CR/D/10132	Nalunkuuma Jacqueline	Parish Chief	U7- upper	361,867	4,342,404
CR/D/10129	Namale Amina	Parish Chief	U7- upper	333,444	4,001,328
CR/D/10130	Nakidde Aida	Parish Chief	U7- upper	316,393	3,796,716
CR/D/10257	Wankwasi Tom	Parish Chief	U7- upper	316,393	3,796,716
CR/D/10128	Ssali Fred	Parish Chief	U7- upper	316,393	3,796,716
CR/D/10255	Nassuna salamah	Office Typist	U7- upper	340,282	4,083,384
CR/D/101209	Ndawula Hamza	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10125	Iga Sulaiman	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10133	Kalibwami David	Parish Chief	U7 -Upper	369,419	4,433,028
CR/D/10385	Kibuuka Bbosa Isma	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10253	Kizito Kiyaga	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10252	Sekuubwa Hakim	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10796	Lule Paul	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10131	Nsubuga Muhammad	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10163	Ndagga Solomy	Office Typist	U7 -Upper	316,393	3,796,716
CR/D/10312	Nannyonga Cissy	Parish Chief	U7 -Upper	316,393	3,796,716

Vote: 608 Butambala District

Workplan 1a: Administration

Cost Centre : Administration

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10135	Nangendo Fausta	Parish Chief	U7 -Upper	377,781	4,533,372
CR/D/10287	Nakanyike Annet	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10153	Nakato Mastula	Parish Chief	U7 -Upper	316,393	3,796,716
CR/D/10022	Namubiru Viola	Assistant Records Officer	U5 - upper	479,759	5,757,108
CR/D/10154	Nansubuga Olivia	Assistant Procurement Of	U5 - upper	472,079	5,664,948
CR/D/10019	Nassali Mariam	Personal Secretary	U4 - Lowe	623,063	7,476,756
CR/D/10389	Nayiga Joan	Records Officer	U4 - Lowe	601,341	7,216,092
CR/D/10143	Kayondo Boniface	Information Officer	U4 - Lowe	601,341	7,216,092
CR/D/10141	Nambatya Alice	Senior Human Resource	U3 -Lower	902,612	10,831,344
CR/D/10139	Musisi Mayanja Moses	Senior Assistant Secretar	U3-Lower	990,589	11,887,068
CR/D/10138	Mukasa Gabriel	Senior Assistant Secretar	U3-Lower	912,771	10,953,252
CR/D/10026	Ssenyomo Isaac	Senior Procurement Offic	U3-Lower	1,018,077	12,216,924
CR/D/10294	Walugembe Idris	Senior Assistant Secretar	U3-Lower	943,991	11,327,892
CR/D/101278	Namutebi Josephine	Senior Assistant Secretar	U3-Lower	902,612	10,831,344
CR/D/10016	Nalumansi Rose	Principal Assistant Secret	U2- Lower	1,259,083	15,108,996
Total Annual Gross Salary (Ushs)					242,766,108
Total Annual Gross Salary (Ushs) - Administration					242,766,108

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	125,534	44,535	175,534
Conditional Grant to PAF monitoring	4,145	6,898	4,145
District Unconditional Grant - Non Wage	32,354	5,605	32,354
Locally Raised Revenues		0	20,000
Multi-Sectoral Transfers to LLGs	31,239	6,889	31,239
Transfer of District Unconditional Grant - Wage	57,795	25,143	87,795
Total Revenues	125,534	44,535	175,534
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	125,534	41,029	175,534
Wage	57,795	29,032	87,795
Non Wage	67,738	11,997	87,738
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	125,534	41,029	175,534

Vote: 608 Butambala District

Workplan 2: Finance

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

The department realised Ug X 35,260,000 representing 28% of the planned revenue. The performance is a result of wages at 130%. The department recruited 4 new staff hence an overperformance under wages. The PAF monitoring fund performed at 666% because all activities under this fund ie printing of payrolls, multi sector monitoring and planning activities were implemented under Finance department. The District unconditional grant performed at 69% due to district obligations of the funds received shs 30,776,00 was utilised leaving unspent balances of 4,484,000/-

Department Revenue and Expenditure Allocations Plans for 2015/16

The total revenue for the departmental for 2015/16 including multi sectoral Transfers to Lower Local Governments is projected to be 175,534,000 of which the recurrent revenues will constitute 100. Out of the recurrent revenues, wage recurrent is projected to be 35% while non wage recurrent is expected to be 65%. All the development revenue is expected to be from domestic sources i.e. there will be no donor development funding to the department during the FY 2015/16. The total budget for the department has slightly increased by 24% compared to that of 2014/15. The increase is due to the amount of funds allocated to some outputs namely; LG Financial Management services (Need for procurement of cash office safes), Revenue Management and collection services (due to the need for improvement of infrastructure at cess collection centres) and LG Expenditure management services (due to the need for procurement of adequate expenditure related stationery). The department is expected to spend all the revenue for the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/14	30/09/2014	30/07/15
Value of LG service tax collection	20000000	8976177	23000000
Value of Other Local Revenue Collections	89197	26876562	12000000
Date of Approval of the Annual Workplan to the Council	30/05/14	30/05/14	30/05/15
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014	30/04/2014	30/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/14	30/09/2014	30/09/15
Function Cost (UShs '000)	125,534	41,029	175,533
Cost of Workplan (UShs '000):	125,534	41,029	175,533

Plans for 2015/16

A draft copy of final Account for 2013/14 submitted to the Auditor General by 30th September 2015, 4 quarterly reports prepared, District Annual Budget for 2014/2015 approved by 30th August 2015, Staff at both LLGs and HLG mentored in LGFAM and book keeping , Sources of revenue inspected with major focus all subcounties, Markets and tax parks, 3 workshop s organized by ICPAU attended, printed stationery for revenue collection and expenditure related procured, departmental computers serviced, tax education carried out using FM radios, departmental vehicle service, coordination meetings for all staff held, 1 study tour for the department organized, Membershipfee for 1 staff paid to ICPAU, Cashoffice book shelves procured and fixed

Medium Term Plans and Links to the Development Plan

A draft copy of final Account for 2013/14 submitted to the Auditor General by 30th September 2014, 4 quarterly reports prepared, District Annual Budget for 2014/2015 approved by 30th June 2014, Staff at both LLGs and HLG mentored in LGFAM and book keeping , Sources of revenue inspected with major focus on cess at produce at, printed stationery for revenue collection and expenditure related procured, departmental computers serviced, tax education carried out using FM radios, departmental vehicle serviced, coordination meetings for all staff held, 1 study tour for the

Vote: 608 Butambala District

Workplan 2: Finance

department organized

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

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

1. Low revenue base

The district has low revenue bases which affects the service deliverly

2. Lack of transport

Lack of transport for revenue mobilisation

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
10158	Neumbe Sarah	Accounts Assistant			
Total Annual Gross Salary (Ushs)					

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 Jamil	Accounts Assistant	U7-Lower	316,393	3,796,716
10280	Mugambe Ronald	Senior Account Assistant	U7-Lower	316,393	3,796,716
Total Annual Gross Salary (Ushs)					7,593,432

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
10380	Nakanwagi Jauhara	Accounts Assistant	U7-Lower	316,393	3,796,716
10393	Mutebi Christopher Paul	Stores Assistant	U7-Lower	316,393	3,796,716
10359	Mutyaba Sulaiman	Accounts Assistant	U7-Lower	316,393	3,796,716
10381	Nkugwa Micheal	Accounts Assistant	U7-Lower	316,393	3,796,716
10313	Nanfuka Ruth	Accounts Assistant	U7-UP	326,765	3,921,180

Vote: 608 Butambala District**Workplan 2: Finance****Cost Centre : Finance**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10140	Mutebi John Ronald	Senior Accounts Assistan	U5-UP	472,079	5,664,948
10378	Luwedde Miisa	Finance Officer	U4-Lower	798,667	9,584,004
10021	Hawumba Musoke Naome	Senior Accountant	U3-Lower	979,805	11,757,660
10203	Mugenyi Simon	Senior Finance Officer	U3-UP	1,004,232	12,050,784
10377	Wandera Joseph	Chief Finace Officer	U1-Upper	1,235,454	14,825,448
Total Annual Gross Salary (Ushs)					72,990,888

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-Lower	316,393	3,796,716
10017	Bakabulindi David	Senior Treasurer	U2	979,805	11,757,660
Total Annual Gross Salary (Ushs)					15,554,376

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	Miiro Edward	Senior Accountants Assis	U5-UP	377,781	4,533,372
Total Annual Gross Salary (Ushs)					4,533,372

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 Account Assistant	U5-UP	537,405	6,448,860
Total Annual Gross Salary (Ushs)					6,448,860

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-Lower	316,393	3,796,716
Total Annual Gross Salary (Ushs)					3,796,716
Total Annual Gross Salary (Ushs) - Finance					110,917,644

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	332,851	71,658	347,101
Conditional Grant to DSC Chairs' Salaries	24,523	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	28,950	2,400	28,950
Conditional transfers to DSC Operational Costs	26,029	6,507	26,029
Conditional transfers to Salary and Gratuity for LG ele	111,946	21,528	111,946
District Unconditional Grant - Non Wage	50,105	8,806	50,105
Locally Raised Revenues	800	8,500	15,050
Multi-Sectoral Transfers to LLGs	42,962	8,000	42,962
Transfer of District Unconditional Grant - Wage	18,514	4,387	18,514
Total Revenues	332,851	71,658	347,101
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	332,851	66,383	347,101
Wage	154,983	30,415	154,983
Non Wage	177,868	35,968	192,118
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	332,851	66,383	347,101

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

The statutory department received shillings 71,658,000 in the first quarter representing a 22% of the planned budget. This also represents 86% of the planned quarter budget. This is because locally raised revenues performed above 100%. This was brought about by the council activities and also facilitating the movement of the chairperson. Wages performed at 95% as planned and PAF monitoring was handled under the finance account. Conditional grants to contract committees and land board, DSC operational costs all performed at 100% as planned. Of the funds received by the department shs 66,383,000 was utilised by the department were all were recurrent expenditures with unspent balances of Ug X 5,275,000

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenue for the department for 2015/16FY including multi sectoral transfers to Lower Local Governments is UgX 347,101,000 all of which is recurrent revenue. Out of the projected revenue, 27% is wage recurrent while 73% is non wage recurrent. The total budget for the sector has increased by 20.7% compared to that of FY 2014/15 . There has been an increment in the funds allocated to departmental outputs like LG procurement management services, LG staff recruitment services, LG Land management services and LG Financial Accountability. The aforementioned increment has been done to improve the effectiveness of these outputs. The department plans to spend all the funds allocated to it during the FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	8	0	8
No. of Land board meetings	12	0	12
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	332,851	66,383	347,101
Cost of Workplan (US\$ '000):	332,851	66,383	347,101

Plans for 2015/16

6 sets of council minutes produced, 6 sets standing committee minutes produced, 6 sets of business committee minutes produced, 40 copies of hard cover bound minutes available, 4 sets of minutes of LGPAC produced 4 reports of LGPAC produced and disseminated to relevant ministries., 4 sets of minutes of DLB produced, 4 reports of DLB produced and disseminated to line ministries, one advert placed 37 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees for three members and gratuity for chairperson paid, 150 staff confirmed 20 staff promoted 20 staff granted study leave 30 appointments of staff regularised 5 disciplinary cases handled and concluded 4 quarterly reports compiled and submitted 6 workshop reports compiled, 24 DCC held, 8 Sets of Advertiser shortlist placed, 8 sets of Evaluation reports approved, 8 sets of contracts awarded, 12 sets of quarterly reports compiled and submitted to line ministries.

Medium Term Plans and Links to the Development Plan

6 sets of council minutes produced, 6 sets standing committee minutes produced, 6 sets of business committee minutes produced, 4 sets of minutes of LGPAC produced 4 sets of minutes of DLB produced, one advert placed 37 staffs recruited, salary for DSC chairperson paid for 12 months retainer fees for three members and gratuity for chairperson paid staff confirmed, 20 staff promoted--DDP pg 183, 24 DCC held, 8 Sets of Advertiser shortlist placed -

(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. Low revenue

Lack of funds to monitor government programs

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

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
COU/PP/10008	Kaddu Ssaka	Chairperson LCIII	DPL6	312,000	3,744,000
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	DPL6	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
10294	Nabukeera Daulah	Assistant Clerk	U4 - LWR	601,341	7,216,092
COU/PP/10007	Kalule Hassan	Chairperson LCIII	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					10,960,092

Cost Centre : Statutory Bodies

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10379	Nansubuga Olivier	Assistant Procurement Of	U5 lwr	472,079	5,664,948
10026	Ssenyomo Isaac	Senoir Procurement Offic	U3 UPPE	990,589	11,887,068
DSC/PP/10001	Serunjogi Edirisa	District Chairperson	DSC1	1,500,000	18,000,000
COU/PP/10001	Bavekuno Mafumu	District Chairperson	DPL1	2,080,000	24,960,000
COU/PP/10002	Bukenya Hood	Vice Chairperson	DPL2	1,040,000	12,480,000
COU/PP/10003	Mawanda Haruna	District Speaker	DPL4	624,000	7,488,000
COU/PP/10004	Bakungu Asiat	Secretary Education	DPL5	520,000	6,240,000
COU/PP/10005	Namuli Rehema	Secretary Production	DPL5	520,000	6,240,000
COU/PP/10006	Kabanda Swaley	Secretary works	DPL5	520,000	6,240,000
Total Annual Gross Salary (Ushs)					99,200,016

Subcounty / Town Council / Municipal Division : Kalamba

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	DPL6	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	DPL6	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	DPL6	312,000	3,744,000
Total Annual Gross Salary (Ushs)					3,744,000
Total Annual Gross Salary (Ushs) - Statutory Bodies					128,880,108

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	150,776	57,963	150,776
Conditional Grant to Agric. Ext Salaries	28,550	5,773	28,550
Conditional transfers to Production and Marketing	20,881	5,220	20,881
Locally Raised Revenues	3,000	0	3,000
NAADS (Districts) - Wage	98,345	46,970	98,345
Other Transfers from Central Government		0	
<i>Development Revenues</i>	91,069	0	83,069
Conditional Grant for NAADS	83,069	0	83,069
LGMSD (Former LGDP)	8,000	0	

Vote: 608 Butambala District

Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	241,845	57,963	233,845
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	150,776	8,419	150,776
Wage	126,895	5,773	126,895
Non Wage	23,881	2,646	23,881
<i>Development Expenditure</i>	91,069	0	83,069
Domestic Development	91,069	0	83,069
Donor Development	0	0	0
Total Expenditure	241,845	8,419	233,845

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

The department received a total of 57,963,000 shillings of which shs 5,222,000 for production and marketing grant and shs 46,970,000 for NAADS wage and shs 5,773,000 for agriculture extension salaries. This represents a 99% of the planned revenue quarter. However the department did not receive funds from NAADS component after change in policy of NAADS implementation. Funds for wages for NAADS was disbursed at once to settle the out of contract NAADS officers. Of the funds received shs 8,419,00 was utilised leaving unspent balances of 49,544,000 for payment of wages for NAADS staff.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to : Collect production data twice and disseminate it; Conduct staff training, have One motorcycle procured; have offices renovated & Solar power installed, and department land fenced. Also planned are to:- have Farmers supported on pest & disease identification and control- through mobilisation, demonstrations and having 24 plant clinics operated; Production campaigns, including Promotion of soil & water conservation activities conducted. Make Farm visits, follow-ups, trainings, and treatment of sick animals conducted; Livestock disease surveillance and veterinary regulations conducted; centre – including Artificial Insemination, Mobilization, Formation, registration and Monitoring of Marketing Associations done; Market price information and disseminated, SACCO Performance monitored and regulated; and traders & cooperative groups trained. Have DNC's contract swerved, NAADS program in the district coordinated, and farmers in all 8 LLGs trained and selected ones issued with productivity enhancing & value addition technologies and supporting SACCOs

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	00	0	
No. of functional Sub County Farmer Forums	6	0	6
No. of farmers accessing advisory services	7140	0	7000
No. of farmer advisory demonstration workshops	32	0	32
No. of farmers receiving Agriculture inputs	123	0	120
Function Cost (UShs '000)	181,414	0	181,414
Function: 0182 District Production Services			

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of livestock vaccinated	22000	0	15000
No. of livestock by type undertaken in the slaughter slabs	2000	0	2000
No. of fish ponds stocked	2	0	2
Quantity of fish harvested	8000	0	5000
Number of anti vermin operations executed quarterly	5	0	5
No. of parishes receiving anti-vermin services	16	0	14
No of plant clinics/mini laboratories constructed		1	
Function Cost (US\$ '000)	58,431	7,919	50,431
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	1	2
No of businesses inspected for compliance to the law	200	0	100
No of businesses issued with trade licenses	16	0	30
No of cooperative groups supervised		5	
No. of cooperative groups mobilised for registration		5	
No. of cooperatives assisted in registration		5	
A report on the nature of value addition support existing and needed		Yes	
Function Cost (US\$ '000)	2,000	500	2,000
Cost of Workplan (US\$ '000):	241,845	8,419	233,845

Plans for 2015/16

Sensitisation of 1600 farmers in 6 LLGs, Preparation of quarterly reports and submit copies to MAAIF, carryout quarterly supervision, monitoring and follow-up of Production activities in 35 LLGs, hold Radio programmes on promotion of SACCOs, mobilising and training business communities in 35 LLGs, procure and distribute 63,874 Elite coffee seedlings, 30,000 orange seedlings, set up demonstrations in 5 LLGs, monitoring and evaluations, vaccinate 5,000 dogs, 1000 cats against rabies in LLGs, carryout meat inspection in 4 town councils, treat 110,000 animals, 100 improved goats procured and distributed to interested and capable farmers, construct have 100 cows inseminated, have 15 fish ponds stocked, 470 law enforcement in fish and fishing activities, vermin control in 6 sub counties, vermin hunting carried out in six subcounties, 120 tse tse traps deployed and serviced, 60 bee hives procured and distributed to interested farmers, Banana bacterial wilt disease control, disease surveillance in crops and live stock carried out in 5 LLGs, hold consultative visits to the line ministries. Distribute improved production technologies allocated to the district by the centre

Medium Term Plans and Links to the Development Plan

The department will provide advisory services and inputs to farmers as well as building capacity for improved service delivery as is specified in the District Development Plan 2010/11 - 2014/15, pages 48 to 50.

(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. Lack of staff

The production staff at sub counties were contracted by NAADS programme and are required to implement NAADS activities leaving out disease & vector control, and regulatory activities; commercial agriculture and veterinary sectors

Vote: 608 Butambala District

Workplan 4: Production and Marketing

have only one staff each

2. Unpredictable weather conditions

Rainfall not received in adequate amounts and sometimes not at the right time of planting. This is greatly affecting the yields of crops and performance of livestock. There is need to promote irrigation for increased production.

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Production and Marketing

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10208	Sserwano Fred	Senoir Vetinary Officer	U3 - SC	1,089,533	13,074,396
10027	Serubugo Sully	Senoir Agricultural Offic	U3 - SC	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					26,148,792

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10311	Nyeko tom	Assistant Veterinary Offi	U5 Upper	625,067	7,500,804
Total Annual Gross Salary (Ushs)					7,500,804
Total Annual Gross Salary (Ushs) - Production and Marketing					33,649,596

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,660,905	390,931	1,661,350
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	8,892	35,491
Conditional Grant to PHC Salaries	1,443,190	339,228	1,443,190
District Unconditional Grant - Non Wage	5,000	0	5,000
Locally Raised Revenues	15,000	3,600	15,445
Multi-Sectoral Transfers to LLGs	5,379	0	5,379
<i>Development Revenues</i>	132,688	51,296	132,688
Conditional Grant to PHC - development	100,688	25,172	100,688
Donor Funding	22,000	26,124	22,000
LGMSD (Former LGDP)		0	10,000
Multi-Sectoral Transfers to LLGs	10,000	0	

Vote: 608 Butambala District

Workplan 5: Health

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	1,793,594	442,227	1,794,039
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,660,905</i>	<i>390,810</i>	<i>1,661,350</i>
Wage	1,443,190	339,228	1,443,190
Non Wage	217,715	51,582	218,160
<i>Development Expenditure</i>	<i>132,688</i>	<i>23,267</i>	<i>132,688</i>
Domestic Development	110,688	3,589	110,688
Donor Development	22,000	19,679	22,000
Total Expenditure	1,793,594	414,078	1,794,039

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

The department received shs 431,473,000 in quarter one representing a 24% of the planned revenue. The performance is as a result of funds from PHC non wage, District hospitals, NGO hospitals all realised at 100%. Fund from unconditional grant multi sectoral transfers performed at 0% because of inadequate funds. Donor funding performed at 279% above the planned revenue. Of the funds received shs 394,399,000 was utilised as planned leaving unspent balances of shs 37,074,000 for the construction of staff houses at evaluation stage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected total revenues for the department for FY 2015/16 is shs 1,794,039,000 out of which recurrent revenues will be 81% and Development revenue is expected to be 19%. Out of the Planned recurrent revenue, 83% is for wage while non wage recurrent is projected to be 17% of recurrent expenditure. Development revenues will be shs 132,688,000 =. Out of the projected Development revenue, 32% is expected from domestic development while donor development is planned to be 68%. The indicative planning figures for the department have not changed compared to that of FY 2014/15. The allocations to functions have not changed significantly. The department intends to spend all its planned revenues for the FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			

Vote: 608 Butambala District

Workplan 5: Health

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	39800000	0	
Value of health supplies and medicines delivered to health facilities by NMS	80816	0	
%age of approved posts filled with trained health workers	55	47	58
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000	2617	12000
No. and proportion of deliveries in the District/General hospitals	2700	696	2600
Number of total outpatients that visited the District/ General Hospital(s).	45000	12918	50000
Number of outpatients that visited the NGO Basic health facilities	8000	2618	7500
Number of inpatients that visited the NGO Basic health facilities	700	255	600
No. and proportion of deliveries conducted in the NGO Basic health facilities	260	74	250
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600	767	550
Number of trained health workers in health centers	65	43	65
No. of trained health related training sessions held.	16	4	14
Number of outpatients that visited the Govt. health facilities.	85000	13497	80000
Number of inpatients that visited the Govt. health facilities.	260	269	250
No. and proportion of deliveries conducted in the Govt. health facilities	700	188	650
%age of approved posts filled with qualified health workers	52	54	50
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	13	55
No. of children immunized with Pentavalent vaccine	4340	2345	4500
No of staff houses constructed	2	0	2
Function Cost (US\$ '000)	1,793,593	414,078	1,794,038
Cost of Workplan (US\$ '000):	1,793,593	414,078	1,794,038

Plans for 2015/16

In 2015/16 the department is expected to spend shs 1,794,039,000 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, 2 staff houses constructed at Kyabadaza and Bulu health centre.

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

Vote: 608 Butambala District

Workplan 5: Health

(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. Inadequate infrastructure

Staff quarters not enough and other infrastructure is inadequate.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Kibugga HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10284	Buyungo Joseph	Nursing Assistant	U8	299,859	3,598,308
10221	Nakiwala Caroline	Enrolled Nurse	U7	565,427	6,785,124
Total Annual Gross Salary (Ushs)					10,383,432

Cost Centre : Kyabaddaza HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10121	Luwandaga Justine	Nursing Assistant	U8	299,859	3,598,308
10082	Nakanwagi Margaret	Nursing Assistant	U8	299,859	3,598,308
10113	Zzizinga Leonard	Nursing Assistant	U8	322,657	3,871,884
10310	Nassuna Costa	Health Information Assist	U7	484,757	5,817,084
10276	Nabosa Mariam	Enrolled Nurse	U7	557,633	6,691,596
10248	Nalumansi Marie	Laboratory Assistant	U7	557,633	6,691,596
10309	Namirembe Bernadetta	Enrolled Midwife	U7	557,633	6,691,596
10037	Ssegawa Lawrence	Nursing Officer	U5	898,337	10,780,044
10217	Mukasa Babirye Aisha	Nursing Officer	U5	937,360	11,248,320
10034	Manana Rose Aidah	Nursing Officer	U5	911,088	10,933,056
10326	Walusansa Sally	Clinical Officer	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					80,701,836

Subcounty / Town Council / Municipal Division : Bulu

Vote: 608 Butambala District**Workplan 5: Health****Cost Centre : Bulu HC III**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10088	Nabikande Fatumah	Nursing Assistant	U8	327,069	3,924,828
10094	Nalweyiso Mayi	Nursing Assistant	U8	327,069	3,924,828
10109	Namatovu Claire	Nursing Assistant	U8	322,657	3,871,884
10100	Nalukwago Proscovia	Nursing Assistant	U8	299,859	3,598,308
10182	Birimuye Henry	Askari	U8	277,660	3,331,920
10396	Tibenkana David	Health Assistant	U7	557,633	6,691,596
10211	Nagujja Faridah	Health Assistant	U7	557,633	6,691,596
10229	Nalukenge Hanifa	Enrolled Midwife	U7	565,427	6,785,124
10333	Nanyanzi Victoria	Health Information Assist	U7	460,868	5,530,416
10236	Apolot Hellen	Enrolled Midwife	U7	577,257	6,927,084
10233	Kalemba Harriet	Nursing Officer	U5	898,337	10,780,044
10361	Bananyiza Ali	Clinical Officer	U5	898,337	10,780,044
10350	Kikambi Twaha Muhammadi	Laboratory Technician	U5	753,862	9,046,344
Total Annual Gross Salary (Ushs)					81,884,016

Subcounty / Town Council / Municipal Division : Gombe Town Council**Cost Centre : Gombe Hospital**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10108	Nakabonge Margaret	Nursing Assistant	U8	299,859	3,598,308
10259	Nabacwa Nabalamba Doroth	Nursing Assistant	U8	354,334	4,252,008
10116	Nayiga Harriet	Nursing Assistant	U8	299,859	3,598,308
10115	Nassuna Florence	Nursing Assistant	U8	299,859	3,598,308
10076	Nassimbwa Victoria	Nursing Assistant	U8	318,316	3,819,792
10118	Nantumbwe Margaret	Nursing Assistant	U8	299,859	3,598,308
10072	Nakintu Aisha	Darkroom Attendant	U8	303,832	3,645,984
10080	Nambi Etraida	Nursing Assistant	U8	299,859	3,598,308
10112	Mawemuko Grace	Nursing Assistant	U8	299,859	3,598,308
10270	Namukose Sylvia	Nursing Assistant	U8	299,859	3,598,308
10267	Namataka Catherine	Nursing Assistant	U8	299,859	3,598,308
10083	Namamonde Esther	Nursing Assistant	U8	299,859	3,598,308
10102	Nakibuuka Khalimah	Nursing Assistant	U8	318,316	3,819,792
10263	Wanyana Jane	Nursing Assistant	U8	305,822	3,669,864

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
10117	Twemanye Margret	Nursing Assistant	U8	299,859	3,598,308
10120	Swikiri Juma	Nursing Assistant	U8	305,822	3,669,864
10395	Ssewagudde Issa	Mortuary Attendant	U8	354,334	4,252,008
10258	Lutaaya Joseph	Driver	U8	299,859	3,598,308
10106	Kakooza Zamu	Nursing Assistant	U8	299,859	3,598,308
10084	Seddugge Hood	Nursing Assistant	U8	299,859	3,598,308
10187	Babirye Madinah	Office Attendant	U8	299,859	3,598,308
10089	Kagimu Shaban	Nursing Assistant	U8	299,859	3,598,308
10268	Kamya Twalib	Artisanmate	U8	277,660	3,331,920
10122	Namukabya Teddy	Nursing Assistant	U8	299,859	3,598,308
10114	Kalombe Margaret	Nursing Assistant	U8	299,859	3,598,308
10104	Kaganda Scopirida	Nursing Assistant	U8	299,859	3,598,308
10090	Kasule Sumaya Babirye	Nursing Assistant	U8	322,657	3,871,884
10320	Kagulire Dirisa	Driver	U8	354,334	4,252,008
10262	Nambusi Specioza	Nursing Assistant	U8	354,334	4,252,008
10103	Kaweesi Charles	Askari	U8	277,660	3,331,920
10074	Namusisi Sophia	Nursing Assistant	U8	299,859	3,598,308
10079	Namugga Annet	Nursing Assistant	U8	299,859	3,598,308
10075	Nalubega Annet	Nursing Assistant	U8	318,316	3,819,792
10261	Nalutaaya Rashidah	Enrolled Midwife	U7	557,633	6,691,596
10062	Sserunjogi Night	Enrolled Midwife	U7	577,257	6,927,084
10341	Namale Lamula	Enrolled Nurse	U7	557,633	6,691,596
10212	Nammembwa Jennifer	Enrolled Nurse	U7	577,257	6,927,084
10169	Namubiru Joseline	Enrolled Nurse	U7	557,633	6,691,596
10064	Namukasa Kirabira Joyce	Enrolled Midwife	U7	577,257	6,927,084
10063	Mugwanya Fred	Enrolled Nurse	U7	577,257	6,927,084
10241	Nansamba Alice	Enrolled Midwife	U7	560,730	6,728,760
10283	Ndikiryia Juliet	Enrolled Midwife	U7	557,633	6,691,596
10223	Namirimu Peace Christine	Enrolled Nurse	U7	577,257	6,927,084
10060	Naseeta Florence Mary	Enrolled Nurse	U7	564,243	6,770,916
10167	Nandawula Fatuma	Enrolled Psychiatric Nurs	U7	560,733	6,728,796
10246	Nansubuga Dinah	Enrolled Midwife	U7	557,633	6,691,596

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
10222	Nankuba Amina	Enrolled Nurse	U7	577,257	6,927,084
10249	Ngamita Jane	Laboratory Assistant	U7	557,633	6,691,596
10244	Mugambe Rukia Nsiima	Enrolled Midwife	U7	575,915	6,910,980
10245	Awulira Phionah Hildah	Enrolled Psychiatric Nurs	U7	557,633	6,691,596
10068	Birabwa Florence	Enrolled Midwife	U7	557,633	6,691,596
10066	Kibuuka Robert Mululi	Enrolled Nurse	U7	557,633	6,691,596
10332	Kisakye Sylvia	Health Information Assist	U7	460,868	5,530,416
10215	Kisitu Resty Nives	Enrolled Nurse	U7	577,257	6,927,084
10226	Lwanga George	Enrolled Nurse	U7	577,257	6,927,084
10170	Mirembe Demetria Tino	Enrolled Nurse	U7	557,633	6,691,596
10055	Nakyazze Gladys	Enrolled Nurse	U7	557,633	6,691,596
10172	Muhindo Merab	Enrolled Nurse	U7	557,633	6,691,596
10346	Nampewo Bashirah	Enrolled Midwife	U7	557,633	6,691,596
10067	Muyomba Siraj	Health Information Assist	U7	471,240	5,654,880
10059	Nabukenya Jane	Enrolled Midwife	U7	577,257	6,927,084
10356	Nakabuye Ruth	Laboratory Assistant	U7	557,633	6,691,596
10364	Nakanwagi Janat	Enrolled Midwife	U7	557,633	6,691,596
10342	Turinawe Annah	Enrolled Nurse	U7	557,633	6,691,596
10348	Nakayita Florence	Enrolled Midwife	U7	557,633	6,691,596
10269	Muzzadde Fausta	Anesthetic Attendant	U7	623,409	7,480,908
10360	Yiga Charles	Cold Chain Technician	U6	561,092	6,733,104
10033	Asele Naome	Assistant Nursing Officer	U5	911,088	10,933,056
10042	Nalweyiso Violet	Public Health Dental Offi	U5	898,337	10,780,044
10327	Birungi Caroline	Clinical Officer	U5	898,337	10,780,044
10036	Emorut Patrick Levi	Nursing Officer (Psychiat	U5	898,337	10,780,044
10061	Kakembo Suzan Nanteza	Assistant Nursing Officer	U5	898,337	10,780,044
10004	Katende Lawrence	Public Health Dental Offi	U5	898,337	10,780,044
10441	Nambooze Betty Lukyamuzi	Assistant Nursing Officer	U5	924,091	11,089,092
10329	Kiruuta Abdul	Assistant Entomological	U5	898,337	10,780,044
10174	Nakasujja Annet Kirumira	Assistant Nursing Officer	U5	898,340	10,780,080
10039	Namanda Josephine	Assistant Nursing Officer	U5	898,337	10,780,044
10044	Muyingo James	Laboratory Technologist	U5	937,360	11,248,320

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
10052	Namayanja Sarah	Clinical Officer	U5	898,337	10,780,044
10165	Katende Wilberforce	Public Health Dental Offi	U5	898,337	10,780,044
10053	Opio Collins	Radiographer	U5	769,542	9,234,504
10231	Namuleme Ruth	Assistant Nursing Officer	U5	937,360	11,248,320
10035	Ssesanga Esther	Assistant Nursing Officer	U5	753,862	9,046,344
10048	Ssemakula Ronald	Orthopaedic Officer	U5	769,542	9,234,504
10234	Namukasa Allen	Nursing Officer(Midwife	U5	577,257	6,927,084
10362	Zziwa Frank	Assistant Nursing Officer	U5	898,337	10,780,044
10050	Ndimwibo Nyirira Florence	Dispenser	U5	937,360	11,248,320
10232	Nantayi Joelia	Assistant Nursing Officer	U5	937,360	11,248,320
10351	Nantabaazi Irene	Laboratory Technician	U5	898,340	10,780,080
10273	Namuli Winnifred	Nursing Officer(Midwife	U5	898,337	10,780,044
10023	Sibwomu Nancy	Senior Accounts Assistan	U5	655,954	7,871,448
10005	Kibirige Jonathan	Dental Surgeon	U4	1,320,107	15,841,284
10216	Babirye Nanyonjo Christine	Nursing Officer	U4	1,276,442	15,317,304
10024	Nabakooza Suzan	Nursing Officer	U4	1,276,442	15,317,304
10321	Mbuga Joseph	Medical Officer	U4	1,234,008	14,808,096
10225	Katongole Hadijja	Nursing Officer	U4	1,234,008	14,808,096
10323	Mayanja Ahmed	Medical Officer	U4	1,234,008	14,808,096
10218	Mawemuko Teopista	Nursing Officer	U4	1,322,163	15,865,956
10013	Adenyah Brian	Medical Officer	U4	1,320,107	15,841,284
10046	Gwayambadde Geoffrey	Senior Clinical Officer	U4	1,320,895	15,850,740
10238	Tibiwa Florence	Nursing Officer	U4	1,276,442	15,317,304
10308	Sekamatte Samuel	Medical Officer	U4	1,254,107	15,049,284
10051	Opia Lawrence	Senior Clinical Officer	U4	1,276,442	15,317,304
10030	Olupot Mukaga Patrice	Senior Clinical Officer	U4	1,234,008	14,808,096
10164	Kizito Joseph Tulinye	Supplies Officer	U4	601,341	7,216,092
10210	Nalubega Zaitun	Senior Hospital Administ	U3	1,091,016	13,092,192
Total Annual Gross Salary (Ushs)					819,323,040

Cost Centre : Health

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 608 Butambala District**Workplan 5: Health****Cost Centre : Health**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10025	Lule Haruna	District Health Officer	UIE	2,407,717	28,892,604
10359	Mutyaba Sulaiman Mustafa	Accounts Assistant	U7	460,868	5,530,416
10040	Nanyanzi Faridah	Health Inspector	U5	898,337	10,780,044
10161	Nassali Victoria	Stenographer Secretary	U5	472,079	5,664,948
Total Annual Gross Salary (Ushs)					50,868,012

Cost Centre : Ntolomwe HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10071	Ddamba Vicent	Nursing Assistant	U8	322,657	3,871,884
10095	Nambalirwa Sarah Mariam	Nursing Assistant	U8	308,822	3,705,864
10344	Nanyonga Zaamu	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					14,269,344

Subcounty / Town Council / Municipal Division : Kalamba**Cost Centre : Epicentre (Senge)HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10077	Nampala Rashidah	Nursing Assistant	U8	327,069	3,924,828
10116	Nansubuga Fatuma	Nursing Assistant	U8	322,657	3,871,884
10263	Kule Anatoce	Askari	U8	277,660	3,331,920
10277	Nantongo Jane	Nursing Assistant	U8	318,316	3,819,792
10213	Nankya Justine	Enrolled Nurse	U7	557,633	6,691,596
10247	Namusoke Tolophine	Health Information Assist	U7	460,868	5,530,416
10227	Nankya Justine	Enrolled Midwife	U7	557,633	6,691,596
10347	Nakiwala Maureen	Enrolled Nurse	U7	557,633	6,691,596
10112	Namaganda Magret	Laboratory Assistant	U7	557,633	6,691,596
10220	Kajubi Mary	Enrolled Nurse	U7	577,257	6,927,084
10334	Achom Stella	Enrolled Nurse	U7	557,633	6,691,596
10275	Namulema Benny	Health Assistant	U7	560,730	6,728,760
10032	Nakabazi Joyce	Assistant Nusing Officer	U5	898,337	10,780,044
10029	Kawuki Ronnie	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					93,690,012

Vote: 608 Butambala District**Workplan 5: Health****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	322,657	3,871,884
10260	Nalwanga Teopista	Nursing Assistant	U8	299,859	3,598,308
10184	Kabaale John	Askari	U8	277,660	3,331,920
10343	Nansamba Olivia	Enrolled Nurse	U7	557,633	6,691,596
10038	Namuyiga Grace	Nursing Officer	U5	898,337	10,780,044
Total Annual Gross Salary (Ushs)					28,273,752

Cost Centre : Kirokola HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10180	Obote Alfred Ochaya	Askari	U8	277,660	3,331,920
10085	Nalubwama Lazia	Nursing Assistant	U8	318,316	3,819,792
10087	Nakiwu Deziranta	Nursing Assistant	U8	327,069	3,924,828
10058	Nakyejwe Jemeo	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					17,768,136

Cost Centre : Kitimba HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10286	Nalube Edith	Nursing Assistant	U8	299,859	3,598,308
10098	Ggalabuzi Joachim	Nursing Assistant	U8	299,859	3,598,308
10178	Dramani Joseph	Askari	U8	277,660	3,331,920
10057	Namulwana Proscovia	Enrolled Midwife	U7	577,257	6,927,084
10243	Nabbuto Florence Kintu	Enrolled Nurse	U7	557,633	6,691,596
10330	Muyomba Martin	Health Information Assist	U7	460,868	5,530,416
10175	Mpemba Yasin Juma	Health Assistant	U7	413,158	4,957,896
10338	Kizito Moses	Enrolled Nurse	U7	557,633	6,691,596
10345	Nakanjakko Faridah	Enrolled Nurse	U7	575,915	6,910,980
10349	Ndunguse John Bosco	Laboratory Technician	U5	898,337	10,780,044
10043	Kakeeto Dominic	Senior Clinical Officer	U4	1,276,442	15,317,304
Total Annual Gross Salary (Ushs)					74,335,452

Cost Centre : Nsozibirye HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 608 Butambala District**Workplan 5: Health****Cost Centre : Nsozibirye HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10096	Nabalamu Regina	Nursing Assistant	U8	299,859	3,598,308
10266	Namale Fatiinah	Nursing Assistant	U8	299,859	3,598,308
10336	Ssenfuka Patrick	Enrolled Nurse	U7	575,915	6,910,980
Total Annual Gross Salary (Ushs)					14,107,596

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
10123	Musisi Denis	Nursing Assistant	U8	303,823	3,645,876
10101	Nakatudde Hafswa	Nursing Assistant	U8	299,859	3,598,308
10078	Mutumba Hafswa	Nursing Assistant	U8	299,859	3,598,308
10093	Naddamba Florence	Nursing Assistant	U8	299,859	3,598,308
10335	Bukenya Khasim	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					21,132,396

Cost Centre : Kiziko HCII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10119	Nansubuga Fatuma	Nursing Assistant	U8	322,657	3,871,884
10177	Katimbo Joseph Bruno	Askari	U8	277,660	3,331,920
10166	Kanabo Vincent	Enrolled Nurse	U8	557,633	6,691,596
Total Annual Gross Salary (Ushs)					13,895,400

Subcounty / Town Council / Municipal Division : Ngando**Cost Centre : Butende HCII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Nakajubi Fatumah	Nursing Assistant	U8	327,069	3,924,828
10228	Namatovu Lamulat	Enrolled Nurse	U7	557,633	6,691,596
Total Annual Gross Salary (Ushs)					10,616,424

Cost Centre : Ngando HCIII

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
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Vote: 608 Butambala District**Workplan 5: Health****Cost Centre : Ngando HCIII**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10086	Nakirunda Anne	Nursing Assistant	U8	322,657	3,871,884
10181	Okedi Samuel	Askari	U8	277,660	3,331,920
10242	Nassuna Aisha	Enrolled Midwife	U7	557,633	6,691,596
10355	Kabonge Henry Jude	Laboratory Assistant	U7	557,633	6,691,596
10065	Nakiganda Annet	Enrolled Nurse	U7	564,243	6,770,916
10340	Zawedde Moreen	Enrolled Nurse	U7	557,633	6,691,596
10274	Namuddu Saddy	Enrolled Nurse	U7	564,243	6,770,916
10339	Nanfuka Sharifa	Enrolled Nurse	U7	557,633	6,691,596
10331	Bisaso Ronald	Health Information Assist	U7	460,868	5,530,416
10352	Mitanda Denis	Laboratory Technician	U5	898,337	10,780,044
10324	Kyagulanyi Daniel	Senior Clinical Officer	U4	1,131,967	13,583,604
Total Annual Gross Salary (Ushs)					77,406,084
Total Annual Gross Salary (Ushs) - Health					1,408,654,932

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

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,784,800	1,739,743	8,784,800
Conditional Grant to Primary Education	264,492	69,240	264,492
Conditional Grant to Primary Salaries	3,805,709	729,427	3,805,709
Conditional Grant to Secondary Education	1,307,621	327,113	1,307,621
Conditional Grant to Secondary Salaries	2,601,122	537,005	2,601,122
Conditional Grant to Tertiary Salaries	463,400	0	463,400
Conditional Transfers for Non Wage Technical Institut	229,199	57,300	229,199
Conditional transfers to School Inspection Grant	27,081	6,770	27,081
District Unconditional Grant - Non Wage	3,000	0	3,000
Locally Raised Revenues	9,000	1,698	9,000
Multi-Sectoral Transfers to LLGs		0	
Other Transfers from Central Government	6,536	0	6,536
Transfer of District Unconditional Grant - Wage	67,641	11,190	67,641
<i>Development Revenues</i>	749,879	187,470	749,879
Conditional Grant to SFG	482,652	120,663	482,652
Construction of Secondary Schools	267,227	66,807	267,227

Vote: 608 Butambala District

Workplan 6: Education

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	9,534,678	1,927,213	9,534,678
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,784,800	1,739,118	8,784,800
Wage	6,937,872	1,277,622	6,937,872
Non Wage	1,846,927	461,496	1,846,927
<i>Development Expenditure</i>	749,879	75,829	749,879
Domestic Development	749,879	75,829	749,879
Donor Development	0	0	0
Total Expenditure	9,534,678	1,814,947	9,534,678

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

The department of Education received a total of Ug X 1,927,213,000 of which; 69,240,000 was for UPE , UG X 327,113,000 was for USE, 6,770,000 was inspection UG X 57,300,000 for Kabasanda technical institute, local revenue was UG X 1,698,000 SFG funds were shillings 120,663,000 representing a 334%, and lastly the construction funds of Gombe senior secondary school dormitory worth 66,809,000 which were released at 100% as planned. The central government releases more funds under SFG than planned for hence the 334% .Of the funds received shs 1,815,547,000 was utilised representing a 75%. The department had Ug X 111,666,000 as unspent balances for the construction of classroom blocks whose procurement process is on evaluation stage.

Department Revenue and Expenditure Allocations Plans for 2015/16

The projected income for the department during the 2015/16FY stands at 9,534,678,000 (including multi sectoral transfers to LLGs) out of which 95.3% is recurrent revenue while 4.7% is development revenue. Of the recurrent revenue, 84.6% is wage while 15.4% is non wage recurrent. 97.8% of the development revenue is domestic development . The departmental revenue for 2015/16 FY has not increased as compared to that of the 2014/15FY . i.e. DEO operational costs. However funds allocated to classroom construction have been remained the same yet VAT has greatly affected the service deliverly . The department plans to spend all its projected income for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	642	652	642
No. of qualified primary teachers	642	623	642
No. of pupils enrolled in UPE	25623	23628	23645
No. of student drop-outs	500	0	300
No. of Students passing in grade one	95	0	95
No. of pupils sitting PLE	3070	3070	3050
No. of classrooms constructed in UPE	2	0	3
No. of latrine stances constructed	1	0	3
No. of teacher houses constructed	3	0	3
No. of primary schools receiving furniture	5	0	5
Function Cost (UShs '000)	4,458,403	807,689	4,552,853
Function: 0782 Secondary Education			

Vote: 608 Butambala District

Workplan 6: Education

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of teaching and non teaching staff paid	356	316	356
No. of students passing O level	1300	1300	1200
No. of students sitting O level	2371	2371	2371
No. of students enrolled in USE	9722	8695	9722
Function Cost (US\$ '000)	4,175,968	930,925	4,175,970
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	28	32	28
No. of students in tertiary education	342	203	342
Function Cost (US\$ '000)	692,598	57,300	692,599
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	68	68	68
No. of secondary schools inspected in quarter	16	16	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	206,209	19,034	111,256
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	1	
No. of children accessing SNE facilities	300	75	
Function Cost (US\$ '000)	1,500	0	2,000
Cost of Workplan (US\$ '000):	9,534,678	1,814,947	9,534,678

Plans for 2015/16

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 plans and linkage to the DDP include: Construction and completion of classrooms, construction of teachers' houses, payment of UPE and USE capitation grants, payment of salaries for staff, school inspection, monitoring and supervision of the curriculum, construction of VIP latrines, Mobilisation and sensitisation of the community, Management of examination conduct, coordination, monitoring and supervision of aducational programmes

(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. Staff ceiling

All schools in the District are operating below capacity because of limited staff ceiling. For each class to have a teacher in a class, the district needs 472 teachers. Thus there is poor service delivery and hence poor performance.

2. Lack of transport

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

Vote: 608 Butambala District

Workplan 6: Education

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 Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60270	BIRUNGI MARIAM	LABARATORY ASSIST	U7	316,393	3,796,716
60900	LUKONGE BAKER	SENIOR ACCOUNTS A	U7	472,079	5,664,948
3978	KISOMI K. STEPHEN	ASSISTANT EDUCATI	U5	598,822	7,185,864
2133	MWAMALA GERALD F	ASSISTANT EDUCATI	U5	557,180	6,686,160
1733	NAMATOVU TEOPISTA	ASSISTANT EDUCATI	U5	472,079	5,664,948
4365	MPAKANI HENRY	ASSISTANT EDUCATI	U5	598,822	7,185,864
8174	NALULE GRACE	ASSISTANT EDUCATI	U5	555,564	6,666,768
17704	LUBAYIZA SILVEST	EDUCATION OFFICER	U5	700,306	8,403,672
9889	SSEBAGGALA J.ROBERT	EDUCATION OFFICER	U5	826,550	9,918,600
10132	KASULE MUHAMMAD	ASSISTANT EDUCATI	U5	472,079	5,664,948
3577	WALIGGO SIRAJE	EDUCATION OFFICER	U5	700,306	8,403,672
5743	SERABIRA JOYCE M	EDUCATION OFFICER	U4	780,193	9,362,316
4549	NAMUBIRU SARAH	EDUCATION OFFICER	U4	700,306	8,403,672
15646	WANNGI SULEIMAN	EDUCATION OFFICER	U4	904,781	10,857,372
11471	BIRABWA RAZIYA	EDUCATION OFFICER	U4	744,866	8,938,392
10000	NNYANZI FLAVIA	ASSISTANT EDUCATI	U4	588,273	7,059,276
13655	KALEMERA P. PIUS	ASSISTANT EDUCATI	U4	472,079	5,664,948
5075	NAKADAMA REBECCA	EDUCATION OFFICER	U4	798,535	9,582,420
2807	SERUYANGE ABUBAKER	EDUCATION OFFICER	U4	744,866	8,938,392
6292	KADDU SULA MWANJE	EDUCATION OFFICER	U4	942,486	11,309,832
2762	KIBERU ABUBAKER	EDUCATION OFFICER	U4	700,306	8,403,672
1771	KIYINGI HUSSEIN S	ASSISTANT EDUCATI	U4	479,759	5,757,108
3484	LUTALE ZAINAB	EDUCATION OFFICER	U4	744,866	8,938,392
5972	MUWANGA M. JOSEPH	EDUCATION OFFICER	U4	826,550	9,918,600
6619	NABEETA SIMON	EDUCATION OFFICER	U4	780,193	9,362,316
196297	BUKENYA M. MOHAMM	DEPUTY HEAD TEAC	U2	1,387,610	16,651,320
Total Annual Gross Salary (Ushs)					214,390,188

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Budde Umea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30682	NAKIYINGI REHEMA	Education Assistant II	U7 UPPE	408,135	4,897,620
30242	NASSAKA HADIJAH	Education Assistant II	U7 UPPE	467,685	5,612,220
30414	NANKWANGA SARAH	Education Assistant II	U7 UPPE	408,135	4,897,620
30161	NAMUYOMBA SHAMIM	Education Assistant II	U7 UPPE	408,135	4,897,620
31447	NAMAZZI JANAT	Education Assistant II	U7 UPPE	408,135	4,897,620
30624	SSENYONGA MOHAMME	Education Assistant II	U7 UPPE	408,135	4,897,620
34710	NAMATOVU PHATUMA	Education Assistant II	U7 UPPE	408,135	4,897,620
30320	NALULE HANIFAH	Education Assistant II	U7 UPPE	408,135	4,897,620
30627	KINTU SWALIIL	Education Assistant II	U7 UPPE	467,685	5,612,220
33451	BIRAL YAZID	Education Assistant II	U7 UPPE	408,135	4,897,620
30540	ALESO REHEMA	Education Assistant II	U7 UPPE	408,135	4,897,620
30520	NAMAYANJA HAWA	Education Assistant II	U6 LOWE	479,505	5,754,060
30014	KIRIMIRA MUHAMMED	HEADTTEACHER	U5 UPPE	555,564	6,666,768
Total Annual Gross Salary (Ushs)					67,723,848

Cost Centre : Bunyenye Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
301452	KASULE RASHID	Education Assistant II	U7 UP	467,685	5,612,220
30119	MUKASA RAMADHAN	Education Assistant II	U7 UP	467,685	5,612,220
30113	SSERUNKUUMA JOSEPH	Education Assistant II	U7 UP	467,685	5,612,220
30172	NALUBWAMA HARRIET	Education Assistant II	U7 UP	408,135	4,897,620
30191	MUGEERE KETTY. T	Education Assistant II	U7 UP	408,135	4,897,620
30140	KATAAZIMBE YUSUF	Education Assistant II	U7 UP	459,574	5,514,888
30562	SSENYONJO SULATI	Education Assistant II	U7 UP	467,685	5,612,220
30015	KYAMUMMI HALIMA	Headteacher Grade III	U5 Lwr	568,588	6,823,056
Total Annual Gross Salary (Ushs)					44,582,064

Cost Centre : Gwatiro C/U Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30216	Namirembe Salaama	Education Assistant Grad	U7-Upper	408,135	4,897,620
30477	Gwokyalya Florence	Education Assistant Grad	U7-Upper	459,574	5,514,888
30302	Kawagga Margret	Education Assistant Grad	U7-Upper	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Gwatiro C/U Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30643	Nankabirwa Yunia	Education Assistant Grad	U7-Upper	408,135	4,897,620
30256	Tamale Daniel	Education Assistant Grad	U7-Upper	408,135	4,897,620
30037	Biriike Ruth	HeadteacherGrade IV	U6-Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					31,163,640

Cost Centre : Kibugga C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30149	ZIRIBAGGWA AGNES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30141	TAMALE ERIAB	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30572	NANZIRI MARY GORRET	EDUCATION ASSISTA	U7 UPPE	413,116	4,957,392
30148	NAMUWONGE MAXENSI	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30709	NAMIREMBE JUSTINE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30533	NAMAWUBA ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30613	NAKIMERA HARRIET	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30279	MASIBO JOYCE MAFABI	EDUCATION ASSISTA	U7 UPPE	452,247	5,426,964
30431	KASIRYE SHARIF	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30003	LULE EXPERT	HEAD TEACHER GRA	U4 LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					55,688,772

Cost Centre : Lugala C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30647	NAYIGA CATHERINE	SENIOR EDUC ASS	U7 UP	408,135	4,897,620
30399	GGAYI DANIEL	EDUC ASS II GRIII	U7 UP	408,135	4,897,620
30441	NABAJUUKA ELIZABET	EDUC. ASS II GRIII	U7 UP	408,135	4,897,620
30214	WANDULU CHRISTOPHE	EDUC ASS II GRIII	U7 UP	408,135	4,897,620
30192	NAKABUGO GRACE SSA	EDUC ASS II GRIII	U7 UP	408,135	4,897,620
30657	NALUBEGA SCOVIA	EDUC ASS II GRIII	U7 UP	408,135	4,897,620
30457	BIRIBONWA GRACE	SENIOR EDUC.ASS	U6 UP	482,695	5,792,340
30043	TEBESIGWA IMELDA	HEADTEACHER GR IV	U6 UP	501,023	6,012,276
Total Annual Gross Salary (Ushs)					41,190,336

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : LUGALA C/U PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30368	Nabukeera Justine	Education Assistant II	U7 UPPE	467,135	5,605,620
30429	Katooke Betty Wajje	Education Assistant II	U7 UPPE	408,135	4,897,620
30311	Muganda Fred	Education Assistant II	U7 UPPE	408,135	4,897,620
30432	Aheisibwe Clare	Education Assistant II	U7UPPER	408,135	4,897,620
30138	Nazziwa Fatuma	Education Assistant II	U7UPPER	459,574	5,514,888
30342	Namulema Sarah	Education Assistant II	U7UPPER	467,685	5,612,220
30519	Nambalirwa Sauda	Education Assistant II	U7UPPER	408,135	4,897,620
30376	Nakaye Juliet	Education Assistant II	U7UPPER	408,135	4,897,620
30555	Namakula Sarah	Headteacher	U5 UPPE	528,588	6,343,056
30051	Nabyonga Staphania	Deputy Head teacher	U4 UPPE	780,193	9,362,316
Total Annual Gross Salary (Ushs)					56,926,200

Cost Centre : Makulungo Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30533	NABUKEERA MARIAM	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
31563	NAKIWANUKA JAMIDA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
31945	NAYIGA SOPHIA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30530	NAZIGOMA ROSE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
31523	SSEGONJA MUHAMMAD	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30492	SSENTEZA MUWADAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
32086	KAWOOYA JOE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
31395	KAGGWA BADRU	HEADTEACHER GRA	U6 UPPE	481,858	5,782,296
30526	OMOLO JOSEPH	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
30528	KASAJJA PETER	SENIOR EDUCATION	U6 UPPE	482,695	5,792,340
Total Annual Gross Salary (Ushs)					54,411,384

Subcounty / Town Council / Municipal Division : Bulo**Cost Centre : Bule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30578	MOSI DIVAN HIGENYI	EDUCATION ASSISTA	U7 UPPE	360,000	4,320,000
30244	KYIRIMANYWA FRED	EDUCATION ASSISTA	U7 UPPE	360,000	4,320,000

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Bule Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30558	NAMBOOWA JUSTINE	EDUCATION ASSISTA	U7 UPPE	360,000	4,320,000
30702	BOGERE ANDREW	EDUCATION ASSISTA	U7 UPPE	221,108	2,653,296
30449	NAMUBIRU HANIFAH	EDUCATION ASSISTA	U7 UPPE	230,024	2,760,288
30278	BBENGA WILLIAM	EDUCATION ASSISTA	U7 UPPE	237,177	2,846,124
30578	ASIBAZOYO JAMILA MU	EDUCATION ASSISTA	U7 UPPE	360,000	4,320,000
30490	KIRABIRA HAMIDU	SENIOR EDUCATION	U6	423,559	5,082,708
30058	NAMUTEBI HADIJAH	DEPUTY HEADTEACH	U5	293,520	3,522,240
Total Annual Gross Salary (Ushs)					34,144,656

Cost Centre : Bulo C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30205	Kayondo Gerald	Education Assistant Gra	U7	431,309	5,175,708
30675	Basingye Jannet	Education Assistant Gra	U7	408,135	4,897,620
30525	Muganga Dalausi	Education Assistant Gra	U7	408,135	4,897,620
30692	Nambooze Lukia	Education Assistant Gra	U7	408,135	4,897,620
30143	Yawe Herman	Education Assistant Gra	U7	467,685	5,612,220
30388	Nagawa Grace	Education Assistant Gra	U7	408,135	4,897,620
30358	Mawejje Edward	Senior Education Assista	U6	482,695	5,792,340
30002	Kizito Charles	Headteacher	U4	766,592	9,199,104
Total Annual Gross Salary (Ushs)					45,369,852

Cost Centre : Bulo Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60510	NABWIRE RHONA	LAB ASSISTANT	U7	408,135	4,897,620
60021	OBBO GEORGE	ASSISTANT EDUCATI	U5	534,111	6,409,332
60514	MAYENDE PETER MUTA	ASSISTANT EDUCATI	U5	534,111	6,409,332
60252	MUYINGO YAHYA	ASSISTANT EDUCATI	U5	534,111	6,409,332
60198	MUYUNGA NAKAWESA	ASSISTANT EDUCATI	U5	534,111	6,409,332
60508	NABITAKA MADINA	ASSISTANT EDUCATI	U5	534,111	6,409,332
60059	NAKALEMA ASHER	SENIOR ACCOUNTS A	U5	508,360	6,100,320
60512	NALULE PATRICIA	ASSISTANT EDUCATI	U5	534,111	6,409,332
60208	TUMUSIIME ELIEZER	ASSISTANT EDUCATI	U5	534,111	6,409,332

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Bulu Parents SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60176	LUTAKOME JOHN BAPTI	ASSISTANT EDUCATI	U5	534,111	6,409,332
60101	MATOVU EDWARD	ASSISTANT EDUCATI	U5	534,111	6,409,332
60081	NAKAWEEA JOSPHINE	ASSISTANT EDUCATI	U5	534,111	6,409,332
60019	KALUUMA HOOD M	ASSISTANT EDUCATI	U5	534,111	6,409,332
60184	BAKYEKOSE IDA WAIBI	ASSISTANT EDUCATI	U5	534,111	6,409,332
60511	SSEMANDA DEO	EDUCATION OFFICER	U4	780,157	9,361,884
60002	SSEJUKO ISA	EDUCATION OFFICER	U4	780,157	9,361,884
60087	AYEBALE WAHIIDAH	EDUCATION OFFICER	U4	780,157	9,361,884
60017	DDUMBA P HENRY	EDUCATION OFFICER	U4	780,157	9,361,884
60293	JEKE SIRAJE	EDUCATION OFFICER	U4	886,744	10,640,928
60509	NAKAHIMA CHRISTINE	EDUCATION OFFICER	U4	886,744	10,640,928
60367	KAMBO MEDI EBEIDI	EDUCATION OFFICER	U4	780,157	9,361,884
60018	KASAGGA KATO S	EDUCATION OFFICER	U4	780,157	9,361,884
60409	MAGEZI ADAM	EDUCATION OFFICER	U4	780,157	9,361,884
60103	KATENDE ABDALLATIF	EDUCATION OFFICER	U4	886,744	10,640,928
60083	KIBUUKA ABUBAKER	EDUCATION OFFICER	U4	780,157	9,361,884
60339	MAGANDAZI MANISURU	EDUCATION OFFICER	U4	780,157	9,361,884
60044	LWANGA ALI RAJAB	EDUCATION OFFICER	U4	780,157	9,361,884
60360	KATO HUSSEIN	EDUCATION OFFICER	U4	780,157	9,361,884
60149	LUMALA HAMID H	EDUCATION OFFICER	U4	886,744	10,640,928
60155	KITALEMIRE FAISHAL	EDUCATION OFFICER	U4	886,744	10,640,928
60371	KABANDA FRANCIS	EDUCATION OFFICER	U4	780,157	9,361,884
60507	NATTABI AIDA	DEPUTY HEADTEACH	U3	965,011	11,580,132
60513	MUKASA IBRAHIM	HEADTEACHER - A'LE	U1	1,350,602	16,207,224
Total Annual Gross Salary (Ushs)					281,244,528

Cost Centre : Bulu Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30589	NAMBUSI FARIDAH	Education Assiatant Grad	U7 UP	408,135	4,897,620
30219	NAKIBUUKA ZAITUNI	Education Assiatant Grad	U7 UP	408,135	4,897,620
30303	ONYAITA JAMES	Education Assiatant Grad	U7 UP	408,135	4,897,620
30669	NAMUSOKE REBECCA	Education Assiatant Grad	U7 UP	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Bulu Umea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30332	MUTYABA ISMAEL	Education Assiatant Grad	U7 UP	408,135	4,897,620
30417	NANTONGO MADINAH	Education Assiatant Grad	U7 UP	408,135	4,897,620
30612	KYOLABA SOPHIA	Education Assiatant Grad	U7 UP	408,135	4,897,620
30296	MWENGESHAE MARIA	Education Assiatant Grad	U7 UP	408,135	4,897,620
30029	WENKYA SHABAN	Headteacher	U5 UP	528,588	6,343,056
Total Annual Gross Salary (Ushs)					45,524,016

Cost Centre : Bulungu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30152	NAMAKULA WILBROAD	Education Assistant Grad	U7 UP	445,095	5,341,140
30534	SSENFUKA DENIS	Education Assistant Grad	U7 UP	408,135	4,897,620
30152	ORISHABA ANGELINE	Education Assistant Grad	U7 UP	445,095	5,341,140
30413	NAMUYABA FAUSTA	Education Assistant Grad	U7 UP	408,135	4,897,620
30151	SSENTALO VICENT	Education Assistant Grad	U7 UP	438,119	5,257,428
30606	KYOBUTUNGI WINNIE M	Education Assistant Grad	U7 UP	431,309	5,175,708
30162	NANGOYE COSMAS	Senior Education Assista	U6 Lwr	482,695	5,792,340
30038	MUBIRU JOSEPH	Head Teahcer Grade IV	U6 UP	489,524	5,874,288
Total Annual Gross Salary (Ushs)					42,577,284

Cost Centre : Butawuka Magezi Ntake SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60051	Wampamba Annatoli	Laboratory Assistant	U7-MedU	316,393	3,796,716
60392	Namakula Doreen	School Nurse	U7-MedU	432,782	5,193,384
60034	Kizito Vicent	Assistant Education Offic	U5 UPPE	472,079	5,664,948
60491	Kasumba John Vienney	Assistant Education Offic	U5 UPPE	472,079	5,664,948
60261	Kakooza Peter Musisi	Assistant Education Offic	U5 UPPE	598,822	7,185,864
60387	Namata Kezia	Assistant Education Offic	U5 UPPE	472,079	5,664,948
60386	Nambi Josephine	Assistant Education Offic	U5 UPPE	472,079	5,664,948
60035	Tebanjagaliza Sulayiti	Assistant Education Offic	U5 UPPE	503,172	6,038,064
60384	Twesige Francis Mujuni	Assistant Education Offic	U5 UPPE	472,079	5,664,948
60383	Orishaba Laban	Assistant Education Offic	U5 UPPE	472,079	5,664,948
60031	Natukunda Syson	Education Officer	U4 LOWE	700,306	8,403,672

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Butawuka Magezi Ntake SS**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60040	Walungama Robert	Education Officer	U4 LOWE	700,306	8,403,672
60032	Sempebwa Shafiq	Education Officer	U4 LOWE	700,306	8,403,672
60431	Ssendiwala Anthony Leonard	Education Officer	U4 LOWE	700,306	8,403,672
60441	Nakubulwa Mayi	Education Officer	U4 LOWE	600,000	7,200,000
60029	Kafeero Sumayya	Education Officer	U4 LOWE	700,306	8,403,672
60443	Kagwa Swaibu Kasagga	Education Officer	U4 LOWE	700,306	8,403,672
60033	Ssenyunja Ashadu	Education Officer	U4 LOWE	700,306	8,403,672
60039	Lumala Ssebugwawo Isaac	Deputy Headteacher	U3 LOWE	902,612	10,831,344
60036	Nsimbe Yunusu	Headteacher	U2 Lwr	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					147,481,020

Cost Centre : Butawuka Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30669	Nakibuuka Lukiya	Education Assistant Grad	U7 UP	467,685	5,612,220
30321	Kasujja Muhammad	Education Assistant Grad	U7 UP	408,135	4,897,620
30284	Kiwanuka Siraje	Education Assistant Grad	U7 UP	467,685	5,612,220
30459	Mbawadde Rashidah	Education Assistant Grad	U7 UP	408,135	4,897,620
30539	Nabuule Sarah	Education Assistant Grad	U7 UP	408,135	4,897,620
30147	Nakiyingi Edith	Education Assistant Grad	U7 UP	408,135	4,897,620
30262	Siyitoomu Nankumba Ruth	Education Assistant Grad	U7 UP	408,135	4,897,620
30241	Nabirye Zaituni	Education Assistant Grad	U7 UP	459,574	5,514,888
30383	Anyango Beatrice	Senior Educ.Assistant	U6 UP	479,505	5,754,060
30384	Masembe Bitijuma	Senior Education Assista	U6 UP	479,505	5,754,060
30099	Kyakuwa Muhamudu	Senior Education Assista	U6 UP	489,988	5,879,856
30395	Kasule Dirisa	Deputy Head Teacher	U5 UP	568,588	6,823,056
Total Annual Gross Salary (Ushs)					65,438,460

Cost Centre : Cardinal E. Wamala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60425	Nantayi Christine	enrolled nurse	U7-med u	431,440	5,177,280
60229	Bagada Allen	Assistant Education Offic	U5-upper	569,350	6,832,200
60432	Miiro Denis	Assistant Education Offic	U5-upper	472,079	5,664,948

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Cardinal E. Wamala S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60423	Ssekajja Lawrence	Assistant Education Offic	U5-upper	472,079	5,664,948
60428	Ndagire Rehemah	Education officer	U4-Lwr	700,306	8,403,672
60421	Mulimira Gerald	Education officer	U4-Lwr	700,306	8,403,672
60427	Mbabali Yasin Haruna	Education officer	U4-Lwr	700,306	8,403,672
60486	Kirembeka Leonard B	Education officer	U4-Lwr	700,306	8,403,672
60413	Nampeebwa Mary Gorreth	Headteacher O level	U2 Lwr	1,201,688	14,420,256
Total Annual Gross Salary (Ushs)					71,374,320

Cost Centre : Kasoso C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30695	Basemera Norah	Education Assistant Grad	U7 Upper	424,676	5,096,112
30105	Tafumba Esther Ruth	Education Assistant Grad	U7 Upper	459,574	5,514,888
30408	Namuli Cissy	Education Assistant Grad	U7 Upper	408,135	4,897,620
30449	Nampala Costance	Education Assistant Grad	U7 Upper	459,574	5,514,888
30652	Nambiro Maria Majer	Education Assistant Grad	U7 Upper	408,135	4,897,620
30150	Nabadda Gladys	Education Assistant Grad	U7 Upper	408,135	4,897,620
30708	Muwanga Anthony	Education Assistant Grad	U7 Upper	408,135	4,897,620
30706	Lukwago Michael	Education Assistant Grad	U7 Upper	467,685	5,612,220
30707	Kiwanuka Gerald	Senior Education Assista	U6 Lwr	485,685	5,828,220
30049	Namazzi Zerdah Kasozi	Deputy Head teacher Gra	U4 Lwr	794,859	9,538,308
Total Annual Gross Salary (Ushs)					56,695,116

Cost Centre : Kyerima Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30615	SSERWANGA JAMES	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
31859	NALWANGA CAROLYN	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
32382	NAMPEERA MILLY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
32233	OKELLO JOSHUA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30501	NAKKU ROSEMARY	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30407	NAKIRAGGA BEATRICE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
31260	NALUKOWE ANNET	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30360	KAKUULE ABDALLAH	SENIOR EDUCATION	U6 TLWR	485,691	5,828,292

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kyerima Umea P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
34267	KIBERU YUDAYA	HEAD TEACHER GRA	U5 UPPE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					48,012,096

Cost Centre : MAYUNGWE C/U PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
3027	NAKAYIZA PROSSY	Education Assistant II	U7UPPER	408,135	4,897,620
30182	NAKANYA NUSURAH	Education Assistant II	U7UPPER	408,135	4,897,620
30179	NAMPIIMA GERTRUDE	Education Assistant II	U7UPPER	408,135	4,897,620
30385	OLAO SAMUEL	Education Assistant II	U7UPPER	408,135	4,897,620
30178	ZZIWA JOSEPH	Education Assistant II	U7UPPER	408,135	4,897,620
30288	LWAZZE RICHARD	Education Assistant II	U7UPPER	408,135	4,897,620
30018	KASAJJA GOFREY TUBU	HeadteacherGrade III	U5UPPER	555,564	6,666,768
Total Annual Gross Salary (Ushs)					36,052,488

Cost Centre : Nakatooke Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30186	NAMAGANDA GERTRUD	Education Assistant Grad	U7 UP	408,135	4,897,620
30567	NAKINTU SAUDA	Education Assistant Grad	U7 UP	459,547	5,514,564
30258	NAMATA SHARIFAH	Education Assistant Grad	U7 UP	408,135	4,897,620
30177	NANFUKA FATUMA	Education Assistant Grad	U7 UP	452,247	5,426,964
30295	NANTALE JULIAN	Education Assistant Grad	U7 UP	408,135	4,897,620
30626	AKANKWASA AGNES	Education Assistant Grad	U7 UP	408,135	4,897,620
30416	NABACWA IMELDA	Education Assistant Grad	U7 UP	467,685	5,612,220
30631	KAMYA MUHAMAD	Senior Education Assista	U6 Lwr	487,882	5,854,584
30605	KIZZA DEOGRATIAS	SENIOR EDUCATION	U6 Lwr	476,630	5,719,560
30023	NAKAYIZA MWAJJUMA	Headteacher	U5 UP	521,265	6,255,180
Total Annual Gross Salary (Ushs)					53,973,552

Cost Centre : Nawango Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30260	Nakirijja Lukia	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30681	Kavuma Diriisa	Education Assistant Grad	U7 UPPE	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Nawango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30563	Nabuyingo Mitinah	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30277	Engola Sam Den	Education Assistant Grad	U7 UPPE	459,574	5,514,888
30259	Namubiru Zula	Education Assistant Grad	U7 UPPE	467,685	5,612,220
30460	Maaba Eria	Education Assistant Grad	U7 UPPE	459,574	5,514,888
30062	Lubuzi Stephen Ssentongo	Deputy Headteacher Gra	U5 UPPE	528,588	6,343,056
30005	Kaboggoza Joseph Sonko	Head Teahcer Grade II	U4 LOWE	744,866	8,938,392
Total Annual Gross Salary (Ushs)					46,616,304

Cost Centre : Nkokooma CS P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30701	NAKAFFEERO REGINA	Education Assistant II	U7 UP	408,135	4,897,620
30166	BWANIKA JOSEPH MAR	Education Assistant II	U7 UP	408,135	4,897,620
30335	KWAGALA GRACE	Education Assistant II	U7 UP	408,135	4,897,620
30337	NAMUGERA FAISAL	Education Assistant II	U7 UP	408,135	4,897,620
30319	MUBIRU DAVID	Education Assistant II	U7 UP	408,135	4,897,620
30110	NAKIMENYA MADIINA	Education Assistant II	U7 UP	467,685	5,612,220
30513	NAKAMYUKA JUSTINE	Education Assistant II	U7 UP	408,135	4,897,620
30142	LWANGA CHARLES	Senior Education Assista	U6 LOWE	480,000	5,760,000
30066	SSALI JOSEPH	Headteacher Grade IV	U6 UPPE	489,524	5,874,288
30064	LUKWAGO FRANCIS	DEPUTY HEAD TEAC	U5 UP	528,588	6,343,056
Total Annual Gross Salary (Ushs)					52,975,284

Cost Centre : Waduduma Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/30508	Mutebi Rogers	Education Assistant	U7-Upper	408,135	4,897,620
CR/D/30290	Nabawooya hamida	Education Assistant	U7-Upper	408,135	4,897,620
CR/D/30232	Akurut Agwang Frances	Education Assistant	U7-Upper	418,196	5,018,352
CR/D/30244	Kayima Lepnard	Education Assistant	U7-Upper	438,119	5,257,428
CR/D/30676	Kalyesubula Expert	Education Assistant	U7-Upper	408,135	4,897,620
CR/D/30450	Namigadde Esther	Education Assistant	U7-Upper	408,135	4,897,620
CR/D/30054	Aoru Jacob	Deputy Head teacher GR	U5-Upper	585,564	7,026,768
Total Annual Gross Salary (Ushs)					36,893,028

Vote: 608 Butambala District**Workplan 6: Education****Subcounty / Town Council / Municipal Division : Gombe Town Council****Cost Centre : Gombe S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60592	MUKASA ABDU	Education Officer		700,306	8,403,672
60238	TURYAGUMA RICHARD	Assistant Education Offic	U5U	613,679	7,364,148
60514	LAKER CHRISTINE	Assistant Education Offic	U5U	598,822	7,185,864
60348	MASIGA WILBERFORCE	Assistant Education Offic	U5U	598,822	7,185,864
60405	MBEIZA SALAMA .A.	Assistant Education Offic	U5U	598,822	7,185,864
60379	MPEHERA NANCY	Assistant Education Offic	U5U	665,234	7,982,808
60412	MUGABI SAMUEL	Assistant Education Offic	U5U	700,285	8,403,420
60323	NSUBUGA YUSUF	Assistant Education Offic	U5U	519,948	6,239,376
60202	NYINATWALE EVELYNE	Assistant Education Offic	U5U	598,822	7,185,864
60192	KIGAYAAZA THOMAS	Assistant Education Offic	U5U	487,124	5,845,488
60509	SIMBWA SAUL	Assistant Education Offic	U5U	598,822	7,185,864
R/848	RWOTHONGEYO .J. P.	Assistant Education Offic	U5U	495,032	5,940,384
60485	WAMBI IVAN	Assistant Education Offic	U5U	472,079	5,664,948
60487	WANDERI YONASANI	Assistant Education Offic	U5U	598,822	7,185,864
60096	OKWALINGA ATIBERIUS	Assistant Education Offic	U5U	569,350	6,832,200
60016	AYEBAZIBWE ANNET B	Assistant Education Offic	U5U	472,079	5,664,948
60530	KAKANDE JACOB	Assistant Education Offic	U5U	598,822	7,185,864
60398	KAMARA ALFRED	Assistant Education Offic	U5U	555,564	6,666,768
60527	BBONGOLE EMMANUE	Assistant Education Offic	U5U	569,350	6,832,200
60151	BASALIRWA DAVID .W	Assistant Education Offic	U5U	700,305	8,403,660
60234	BUKENYA PATRICK K	Assistant Education Offic	U5U	557,180	6,686,160
60325	ORYEM ABDUL AZIZ TA	Education Officer	U4	700,305	8,403,660
60095	NABIRYE HARRIET	Education Officer	U4	798,535	9,582,420
60292	NAKIYEMBA SAUDA	Education Officer	U4	700,305	8,403,660
60526	NAMALA BARBRA	Education Officer	U4	700,306	8,403,672
60516	NAMULI HARRIET	Education Officer	U4	798,535	9,582,420
60528	NANFUKA MILDRED .S.	Education Officer	U4	700,306	8,403,672
60089	NANKYA .K. SAFIAT	Education Officer	U4	798,535	9,582,420
60524	NSUBUGA JAMES	Education Officer	U4	798,535	9,582,420
60204	OMEDO OGUND .B.	Education Officer	U4	766,589	9,199,068
4515	NAKAGGWA AISHA	Education Officer	U4	798,535	9,582,420

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe S S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60499	ABANJA JAMES	Education Officer	U4	601,341	7,216,092
60411	AYEBALE ISAAC N	Education Officer	U4	798,535	9,582,420
60352	TUSUBIRA RUTH NTEGE	Education Officer	U4	798,535	9,582,420
60288	ATUKUNDA HERBERT	Education Officer	U4	798,535	9,582,420
60276	ABDALLAH MUHAMM	Education Officer	U4	700,305	8,403,660
60484	WASOKO ARAMAZANI	Education Officer	U4	700,306	8,403,672
60399	KASAJJA HIGENYI	Education Officer	U4	700,306	8,403,672
60408	TUGUMANAWA ANTHA	Education Officer	U4	700,305	8,403,660
60591	OCHOM DAVID	Education Officer	U4	700,305	8,403,660
60520	LUBWAMA HAMZA	Education Officer	U4	798,535	9,582,420
60362	KASOZI NUHU	Education Officer	U4	798,535	9,582,420
60013	KASAGGA PHIONA	Education Officer	U4	601,341	7,216,092
60005	KIGGUNDU YASIN	Education Officer	U4	700,306	8,403,672
60508	KIJJAMBU AHMED .K.	Education Officer	U4	700,306	8,403,672
60523	KIMERA BADRU	Education Officer	U4	798,535	9,582,420
60488	KIRUNGI JULIUS	Education Officer	U4	700,306	8,403,672
60133	KIWULI ABDALLAH	Education Officer	U4	798,535	9,582,420
60138	KIYINGI AHMED .M.	Education Officer	U4	798,535	9,582,420
60440	NALUWEMBE RACHEAL	Education Officer	U4	766,589	9,199,068
60328	KIZIRAKUMA BUSENI	Education Officer	U4	798,535	9,582,420
60113	MUSISI MANSOOR	Education Officer	U4	798,535	9,582,420
60452	LUSOKE HAMIS .A.	Education Officer	U4	798,535	9,582,420
60097	MBUGA ABDALLAH	Education Officer	U4	700,306	8,403,672
60110	IBRAHIM YAHAYA KAK	Education Officer	U4	700,306	8,403,672
60244	MPINDI SIRAJE	Education Officer	U4	700,306	8,403,672
60521	KABUYE ABUBAKER	Education Officer	U4	798,535	9,582,420
60513	MAGGWA YAHYA	Education Officer	U4	798,535	9,582,420
60522	KAGGWA JOHN .B.	Education Officer	U4	798,535	9,582,420
60146	MAWANDA ISAAC	Education Officer	U4	700,306	8,403,672
60512	MATOVU ABAASI	Education Officer	U4	794,074	9,528,888
60365	MAGoola MOSES .M.	Education Officer	U4	766,589	9,199,068
60507	NAMUTawe MAIMUNA	Deputy Head Teacher	U3	923,054	11,076,648

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Gombe S S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60090	BANGIRANA HARUNA	Deputy Head Teacher	U2L	1,291,880	15,502,560
60474	LULE IBRAHIM	HEADTEACHER	U1	1,669,621	20,035,452
Total Annual Gross Salary (Ushs)					561,928,836

Cost Centre : Gombe Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30326	Tusubira Juma	Education Assistant	U7-Upper	435,127	5,221,524
30190	Ndagire hadijah	Education Assistant	U7-Upper	424,676	5,096,112
30542	Nansumba Jamidah	Education Assistant	U7-Upper	408,136	4,897,632
30690	Namuzibwa Stella	Education Assistant GR.I	U7-Upper	408,135	4,897,620
30221	Nabwire Rose Mary	Education Assistant	U7-Upper	408,135	4,897,620
30698	Namugerwa Regina	Education Assistant GR.I	U7-Upper	408,135	4,897,620
30405	Nakku Hanifah	Education Assistant	U7-Upper	408,135	4,897,620
30081	Nakintamye Sauya K	Education Assistant	U7-Upper	467,685	5,612,220
30658	Etomet Ronald	Education Assistant	U7-Upper	408,135	4,897,620
30129	Namiiro Zaamu	Senior Education Assista	U6-Lower	476,630	5,719,560
30365	Kiddundu David	Senior Education Assista	U6-Lower	485,691	5,828,292
30225	Navubya Violet	Senior Education Assista	U6-Lower	476,630	5,719,560
30058	Nakitende Jalia	Deputy Head Teacher G	U5- Upper	598,822	7,185,864
30008	Mpagi Abaasi	H/TR-Grade II School	U4-TEAC	799,323	9,591,876
Total Annual Gross Salary (Ushs)					79,360,740

Cost Centre : Kayenje COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30690	Nalweyiso Sharifah	Education Assistant	U7-Upper	408,135	4,897,620
30542	Adiao Deborah	Education Assistant	U7-Upper	408,135	4,897,620
30710	Birabwa Persis	Education Assistant	U7-Upper	408,135	4,897,620
30405	Kanyiga Cate	Education Assistant	U7-Upper	408,135	4,897,620
30434	Lutaaya Grace	Education Assistant	U7-Upper	424,676	5,096,112
30698	Naggayi Hajarrah	Education Assistant	U7-Upper	408,135	4,897,620
30081	Nakawunde Josephine	Education Assistant	U7-Upper	408,135	4,897,620
30326	Nanfuka Faridah	Education Assistant	U7-Upper	435,127	5,221,524

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kayenje COU Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30221	Nankiga Sarah	Education Assistant	U7-Upper	326,508	3,918,096
30129	Baziba Mohammed	Senior Education Assista	U6- Lower	487,882	5,854,584
30589	Nakirya Sania	Education Assistant	U6- Lower	489,988	5,879,856
30634	Nabawanuka Rachel	Senior Education Assista	U6- Lower	482,695	5,792,340
30058	Nsangi Gertrude	Deputy Headteacher GR.	U5-Upper	598,822	7,185,864
30008	Wabalanda Wilson	Head teacher Grade II	U4-LWR	799,323	9,591,876
Total Annual Gross Salary (Ushs)					77,925,972

Cost Centre : Kayenje CS Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32633	Batambuze Philip	Education Assisitant Gra	U7-Upper	408,135	4,897,620
30509	Zimbe Yusuf	Education Assisitant Gra	U7-Upper	408,135	4,897,620
32098	Kasamba Muhamed	Education Assisitant Gra	U7-Upper	408,135	4,897,620
31631	Nalwaga Margaret	Education Assisitant Gra	U7-Upper	408,135	4,897,620
30227	Acam Constance	Education Assisitant Gra	U7-Upper	467,685	5,612,220
30353	Bagenderawo Fredrick	senior Education Assisist	U6-lower	482,695	5,792,340
30447	Nansubuga Farida	Senoir Education Assista	U6-lower	482,695	5,792,340
30048	Nakibuule Margaret	Deputy Headmaster	U5	519,290	6,231,480
Total Annual Gross Salary (Ushs)					43,018,860

Cost Centre : Ntolomwe C/S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30660	NAGGAYI LUKWAGO ES	Education Assistant Grad	U7 UP	408,135	4,897,620
30579	KATWERE EDWARD	Education Assistant Grad	U7 UP	408,135	4,897,620
30079	NABAGGALA HAAWA	Education Assistant Grad	U7 UP	408,135	4,897,620
30248	NAKITTO THERESA	Education Assistant Grad	U7 UP	408,135	4,897,620
30299	NAMUDDU JANE	Education Assistant Grad	U7 UP	408,135	4,897,620
30628	NASSALI JULIET	Education Assistant Grad	U7 UP	408,135	4,897,620
30453	MUWONGE GERALD	Education Assistant Grad	U7 UP	408,135	4,897,620
30645	NAKAJIRI MARGRET	Senior Education Assista	U6 Lwr	467,345	5,608,140
30050	KABUUSU PATRICK	Deputy Headteacher Gra	U5 UP	568,588	6,823,056
Total Annual Gross Salary (Ushs)					46,714,536

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Ntolomwe Umea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30456	BBAALE MISEARCH	Education Assistant Gra	U7 Upper	408,135	4,897,620
30620	NANTAWO FATUMAH	Education Assistant Gra	U7 Upper	408,135	4,897,620
30513	NAKIYINGI SHAMSA	Education Assistant Gra	U7 Upper	408,135	4,897,620
30616	NAKAMYA AISHA	Education Assistant Gra	U7 Upper	408,135	4,897,620
30650	KIGOZI ASUMAN	Senoir Education Assista	U7 Upper	489,524	5,874,288
30282	SSERWADDA ABD	Education Assistant Gra	U7 Upper	408,135	4,897,620
30488	KAYITA SALIM	Education Assistant Gra	U7 Upper	408,135	4,897,620
30629	BAYIGA PERPETU	Education Assistant Gra	U7 Upper	408,135	4,897,620
30076	SSEGUYA MOSES	Education Assistant Gra	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					45,055,248

Cost Centre : Saad Ssenene Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30409	KYAGULANYI JONATHA	EDUCATION ASSISTA	U7 UPPE	438,119	5,257,428
30084	NABUUMA MARY	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30362	NAMUGERWA JAMIDAH	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30504	TWONGHO DAVID	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30621	SSENOGA KAWEESA AH	EDUCATION ASSISTA	U6 UPPE	467,685	5,612,220
Total Annual Gross Salary (Ushs)					26,991,708

Cost Centre : Ssempiira Church of Uganda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30609	Kanyemera Christine	Education Assistant Grad	U7 -UP	408,135	4,897,620
30581	Kanyago Hadijja	Education Assistant Grad	U7 -UP	459,574	5,514,888
30508	Nabakooza Mary Gorreth	Education Assistant Grad	U7 -UP	408,135	4,897,620
30622	Nalukenge Jalia	Education Assistant Grad	U7 -UP	408,135	4,897,620
30235	Ssekandi Khasim	Education Assistant Grad	U7 -UP	459,574	5,514,888
30080	Kitto Robert Ssekirevu	Education Assistant Grad	U7-UP	431,309	5,175,708
30185	Bwanika Rose Nalwanga	Senior Education Assista	U6-Lwr	476,630	5,719,560
30030	Nantumbwe Annet	Head teacher Grade III	U5-UP	568,588	6,823,056
Total Annual Gross Salary (Ushs)					43,440,960

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : St.Kizito Ssenyomo Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30544	NASSANGA SYFAH	Education Assistant Grad	U7 UP	408,135	4,897,620
30391	NAKIWALA SHARON	Education Assistant Grad	U7 UP	431,309	5,175,708
30074	KOIRE ANTHONY MULA	Education Assistant Grad	U7 UP	459,574	5,514,888
30526	NAKASUJJA SARAH	Education Assistant Grad	U7 UP	408,135	4,897,620
30420	NAGADDYA REGIOUS N	Education Assistant Grad	U7 UP	408,135	4,897,620
30396	BUMBA ESTHER	Education Assistant Grad	U7 UP	452,247	5,426,964
30078	NAKIRYA MARGARET	Education Assistant Grad	U6 Lwr	485,685	5,828,220
30035	LUBEGA TUSUUBIRA BE	Headteacher Grade IV	U6 UP	493,357	5,920,284
Total Annual Gross Salary (Ushs)					42,558,924

Subcounty / Town Council / Municipal Division : Kalamba**Cost Centre : Buyega Quaran Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30101	Mubiru Ismael	Education Assistant Grad	U7 UP	452,247	5,426,964
30401	Mubiru Ismael	Education Assistant Grad	U7 UP	452,247	5,426,964
30363	Mukiibi Yusuf	Senior Education Assista	U7 UP	476,630	5,719,560
30672	Namirembe Sylvia	Education Assistant Grad	U7 UP	408,135	4,897,620
30610	Ndagire Joweria	Education Assistant Grad	U7 UP	408,135	4,897,620
30315	Birabwa Margaret	Education Assistant Grad	U7 UP	408,135	4,897,620
Total Annual Gross Salary (Ushs)					31,266,348

Cost Centre : Kabasanda Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35402	Nanyonjo Mastula	Education Assistant Grad	U7 UP	408,135	4,897,620
31791	Namale Jaliah	Education Assistant Grad	U7 UP	408,135	4,897,620
31170	Sseguya Michael	Education Assistant Grad	U7 UP	445,095	5,341,140
31061	Nakabugo Margret	Education Assistant Grad	U7 UP	452,247	5,426,964
32536	Lukwanzi Lilian	Education Assistant Grad	U7 UP	408,135	4,897,620
30273	Nakayiza Sophia	Education Assistant Grad	U7 UP	408,135	4,897,620
30584	Namubiru Jamidah	Senior Education Assista	U6 UP	487,882	5,854,584
30658	Nambi Monic	Deputy Headteacher	U5 UP	608,822	7,305,864

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kabasanda Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30026	Kabanda Muhammed	Headteacher	U5 UP	608,822	7,305,864
Total Annual Gross Salary (Ushs)					50,824,896

Cost Centre : Kabasanda Technical Institute

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD 60061	Nambooze Aisha	Waiter/Waitress	U8-LWR	202,166	2,425,992
CRD 60064	Katikiro David	Cook	U8-LWR	159,034	1,908,408
CRD 60550	Nayiga Kasifa	Waiter/Waitress	U8-LWR	202,166	2,425,992
CRD 60272	Sekkaja Godfrey Kabenge	Workshop Assistant	U7-LWR	289,361	3,472,332
CRD 60268	Nakafero Milly	Senior copy Typist	U7-UP	377,781	4,533,372
CRD 60167	Tumusiime Elly	Instructor	U5 Sc	720,805	8,649,660
CRD 60409	Namukisa Peninnah	Technical Teacher	U5 Sc	685,329	8,223,948
CRD 60498	Ngirio Rogers Chilla	Technical Teacher	U5 Sc	568,243	6,818,916
CRD 60168	Nuwagira Mugisha	Instructor	U5 Sc	720,805	8,649,660
CRD 60477	Ogwang Benson	Technical Teacher	U5 Sc	568,243	6,818,916
CRD 60417	Omony Emmanuel	Technical Teacher	U5 Sc	568,243	6,818,916
CRD 60593	Waiswa Peter	Instructor	U5 Sc	605,670	7,268,040
CRD 60072	Matsiko Emmanuel	Instructor	U5 Sc	720,805	8,649,660
CRD 60165	Tumushabe Samuel	Instructor	U5 Sc	568,243	6,818,916
CRD 60552	Simbwa Nsereko Samuel	Instructor	U5 Sc	568,243	6,818,916
CRD 60074	Rwakyatazo Deogratias	Instructor	U5 Sc	720,805	8,649,660
CRD 60854	Mutonyi Leah Wambi	Instructor	U5 Sc	696,921	8,363,052
CRD 60490	Apenyo morris victor	Technical Teacher	U5 Sc	685,329	8,223,948
CRD 60497	Mori Drabua Peter	Technical Teacher	U5 Sc	720,805	8,649,660
CRD 60419	Maseruka Joseph	Technical Teacher	U5 Sc	568,243	6,818,916
CRD 60416	Maido Eriasa Rashidi	Technical Teacher	U5 Sc	568,243	6,818,916
CRD 60057	Kyarisiima Domina	Assistant Education Offic	U5 Sc	696,921	8,363,052
CRD 60055	Kivumbi Kitumba Stanley	Instructor	U5 Sc	720,805	8,649,660
CRD 60060	Kisembo Seith	Instructor	U5 Sc	568,243	6,818,916
CRD 60417	Eguru Julius	Technical Teacher	U5 Sc	568,243	6,818,916
CRD 60163	Atagwireho Peter Akiiki	Instructor	U5 Sc	720,805	8,649,660
CRD 60418	Murungi Swaleh	Technical Teacher	U5 Sc	586,353	7,036,236

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kabasanda Technical Institute**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CRD 60553	Kintu Amisi	Senior Accounts Assista	U5 UP	569,350	6,832,200
CRD 60164	Nakakande Hadijah Senyo	Deputy Principal Tech'l I	U2 Sc	1,728,187	20,738,244
CRD 60049	Katongole Jaber	Deputy Principal Tech'l I	U2 Sc	1,761,318	21,135,816
Total Annual Gross Salary (Ushs)					232,868,496

Cost Centre : Kaggulwe S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60267	KULABAKO SARAH	ASSISTANT EDUCATI	U5-UP	487,124	5,845,488
60191	NAKIMBUGWE GOLOOB	ASSISTANT EDUCATI	U5-UP	529,931	6,359,172
60533	NAKASIRYE GRACE	ASSISTANT EDUCATI	U5-UP	569,350	6,832,200
60531	NABAGGALA AIDAH	SENIOR ACCOUNTAN	U5-UP	528,588	6,343,056
60534	NAKKAZI MAUREEN	ASS. EDUCATION OFF	U5-UP	671,986	8,063,832
60182	MUGALYA JULIUS	ASSISTANT EDUCATI	U5-UP	623,876	7,486,512
60161	NAKAYALA MARGARET	ASSISTANT EDUCATI	U5-UP	479,759	5,757,108
60393	KIVAINUMA SAMUEL	ASSISTANT EDUCATI	U5-UP	557,180	6,686,160
60537	KIMBOWA JAMIL	ASSISTANT EDUCATI	U5-UP	598,822	7,185,864
60530	KAKANDE IBRAHIM MU	ASSISTANT. EDUCATI	U5-UP	503,172	6,038,064
60266	BOGERE DAN WABIBYE	ASSISTANT EDUCATI	U5-UP	706,771	8,481,252
60197	BATANUDDE JOHN SEB	ASSISTANT EDUCATI	U5-UP	598,822	7,185,864
60502	AKAREUT IRENE	ASSISTANT EDUCATI	U5-UP	567,180	6,806,160
60532	WESONGA JOHN	EDUCATION OFFICER	U4-LWR	942,486	11,309,832
60255	ONEKA JOSEPH OBWOY	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
60535	NAMUSOKE RUTH	EDUCATION OFFICER	U4-LWR	766,589	9,199,068
60305	NAMPIJJA FLORENCE KI	EDUCATION OFFICER	U4-LWR	700,306	8,403,672
60159	TURAKIRA ROBERT	EDUCATION OFFICER	U4-LWR	826,550	9,918,600
60132	NAKATO SUSAN	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
60536	LUTAAKOME KAYIIRA	EDUCATION OFFICER	U4-LWR	780,193	9,362,316
60295	KIBERU STANLEY	EDUCATION OFFICER	U4-LWR	798,535	9,582,420
60301	BAINE JOSEPHINE	EDUCATION OFFICER	U4-LWR	780,193	9,362,316
60335	NAKAYIMA CATHERINE	DEPUTY 'O' LEVEL DA	U2-LWR	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					190,761,576

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kakubo Umea Primary Sch**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30246	Malemo Aidah Apohia	Education Ass. Grade II	U7	467,685	5,612,220
30286	Bakkabulindi Kirumira Em	Education Ass. Grade II	U7	408,135	4,897,620
30271	Nansubuga Hadijah	Education Ass. Grade II	U7	408,135	4,897,620
30112	Nakisekka Zaituni	Education Ass. Grade II	U7	459,574	5,514,888
30437	Nabbuto Janepher	Education Ass. Grade II	U7	408,135	4,897,620
30684	Muganga Sulaiman	Senior Teacher	U6	482,695	5,792,340
30063	Birabwa Christine	Education Ass. Grade II	U5	551,479	6,617,748
30700	Mukasa Ibrahim	Head Teacher	U4	731,231	8,774,772
Total Annual Gross Salary (Ushs)					47,004,828

Cost Centre : Kamugombwa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30281	Lubega Abaasi	Education Assistant Gra	U7 Upper	439,351	5,272,212
30618	Nabiyengo	Education Assistant Gra	U7 Upper	408,135	4,897,620
32000	Nambooze Felister	Education Assistant Gra	U7 Upper	408,135	4,897,620
32231	Namubiru Nusulah	Education Assistant Gra	U7 Upper	408,135	4,897,620
35645	Nantume Samalie	Education Assistant Gra	U7 Upper	439,351	5,272,212
35937	Ssenfuka Aidah	Education Assistant Gra	U7 Upper	408,135	4,897,620
30089	Zawaya Elidadi Kigozi	Education Assistant Gra	U7 Upper	452,247	5,426,964
31515	Ddamulira Sarah	Education Assistant Gra	U7 Upper	408,135	4,897,620
Total Annual Gross Salary (Ushs)					40,459,488

Cost Centre : Kawami C/S PRIMARY SCHOOL

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30137	EMOLU MACKAY	EDUCATION ASST G I	U7UP	438,119	5,257,428
30529	NAMALABE FREDRICK	EDUCATION ASST G I	U7UP	408,135	4,897,620
30662	NALWANGA MARIA LIS	EDUCATION ASST G I	U7UP	408,135	4,897,620
30426	NABANOBA JOSEPHNE	EDUCATION ASST G I	U7UP	452,247	5,426,964
30528	NABAASA BETTH BIRYA	EDUCATION ASST G I	U7UP	408,135	4,897,620
30428	KABANDA JOHN	EDUCATION ASST G I	U7UP	408,135	4,897,620
30071	MAFABI JOHN	EDUCATION ASST G I	U7UP	467,685	5,612,220
30031	MATEEGA BETTY	HEADTEACHER GRIV	U6UP	489,524	5,874,288

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kawami C/S PRIMARY SCHOOL**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					41,761,380

Cost Centre : Kawami COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30330	Kyomuhendo Doreen	Education Asst. Gr-II	U7 UP	408,135	4,897,620
30073	Wabuteya Jacob	Education Asst. Gr-II	U7 UP	467,685	5,612,220
30478	Nalule Hindu	Education Asst. Gr-II	U7 UP	408,135	4,897,620
30134	Mubiru Stephen	Education Asst. Gr-II	U7 UP	408,135	4,897,620
30583	Mayanja Ismail	Education Asst. Gr-II	U7 UP	408,135	4,897,620
33693	Luyomba Kiwanuka Abdul	Senior Education Asst	U6 LWR	487,882	5,854,584
30028	Zzinda Teyise Jonathan	Head Teacher Gr III	U5 UP	608,822	7,305,864
30053	Dhikusooka Grace	Grade I Deputy	U4 Lwr	794,859	9,538,308
Total Annual Gross Salary (Ushs)					47,901,456

Cost Centre : Kikunyu Modern Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10302	NAMAKULA IRENE	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
31238	NAMYALO SHARIFAH	EDUCATION ASSISTA	U7 UPPE	431,309	5,175,708
32305	NAKAMATTE AMINAH	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30257	NVANUNGI BALEKA JUL	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30489	MAKANGA ASUMAN KA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30667	NANSIBWA AISHA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
31394	DORA MARY	SENIOR EDUCATION	U6 LOWE	482,695	5,792,340
30486	NALUBEGA ZIADA	SENIOR EDUCATION	U6 LOWE	487,882	5,854,584
33757	NANSIKOMBI AMINA KA	HEADTEACHER GRA	U4 LOWE	780,193	9,362,316
Total Annual Gross Salary (Ushs)					50,673,048

Cost Centre : Kitimba Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30139	NANYONJO LYDIA	EDUCATION ASSITAN	U7	438,119	5,257,428
30630	BAYITA LUKE	EDUCATION ASSISTA	U7	408,135	4,897,620
30511	KASULE MUHAMMAD	EDUCATION ASSISTA	U7	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kitimba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30293	NAKKAZI FATUMAH	EDUCATION ASSITAN	U7	408,135	4,897,620
30308	NAMAGANDA WIN.FRED	EDUCATION ASSISTA	U7	408,135	4,897,620
30380	SSEBADDUKA HAKIM	EDUCATION ASSISTA	U7	408,135	4,897,620
30357	KAGOYA HAJARA	SENIOR EDUCATION	U6	476,630	5,719,560
30007	MAKUMBI DIRIISA WAS	HEADTEACHER	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					43,868,760

Cost Centre : Lukalu Secondary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60054	LUKISA SAMADU	LABATORY ASSISTA	U7	268,129	3,217,548
60492	MUHUMUZA B. STEVEN	ASSISTANT EDUCATI	U5	593,878	7,126,536
60580	TAMBULIRA SIMON	EDUCATION OFFICER	U5	593,878	7,126,536
60223	WASSAJJA KATEREGGA	ASSISTANT EDUCATI	U5	598,822	7,185,864
60457	OWOMUGISHA GAUDEN	ASSISTANT EDUCATI	U5	598,822	7,185,864
60476	OSILI CHARLES	ASSISTANT EDUCATI	U5	593,878	7,126,536
60582	NANZIRI HARRIET	ASSISTANT EDUCATI	U5	598,822	7,185,864
60573	NALWEYISO HADIJAH	SENIOR ACCOUNTS	U5	472,079	5,664,948
60461	NAKKAZI SOLOMY	ASSISTANT EDUCATI	U5	472,079	5,664,948
60575	NABUKALU SAUDAH	EDUCATION OFFICER	U5	598,822	7,185,864
60578	SEMATIMBA ABDU	ASSISTANT EDUCATI	U5	678,397	8,140,764
60222	MUBIRU HUSSEIN	ASSISTANT EDUCATI	U5	706,771	8,481,252
60203	FRIDAY RICHARD	ASSISTANT EDUCATI	U5	472,079	5,664,948
60403	IBANDA MUHAMMAD	ASSISTANT EDUCATI	U5	598,822	7,185,864
60396	KAMBABAZI FORTUNAT	ASSISTANT EDUCATI	U5	472,079	5,664,948
60577	KAMUGISHA K JUSTUS	ASSISTANT EDUCATI	U5	706,771	8,481,252
60242	KIWANUKA PAUL	ASSISTANT EDUCATI	U5	598,822	7,185,864
60186	LUSIBA HAMZA	ASSISTANT EDUCATI	U5	593,878	7,126,536
60201	NAKABUGO PROSSY	ASSISTANT EDUCATI	U5	593,878	7,126,536
60400	MAGALA HAKIM	ASSISTANT EDUCATI	U5	472,079	5,664,948
60026	BIRABWA SILVERINE	EDUCATION OFFICER	U4	920,837	11,050,044
60004	NAMUTEBI JALIA	EDUCATION OFFICER	U4	700,306	8,403,672
60045	NAMUBIRU REHEMA	EDUCATION OFFICER	U4	700,306	8,403,672

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Lukalu Secondary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60404	NALWADDA ZIADA	EDUCATION OFFICER	U4	794,074	9,528,888
60588	NAKIRYA FAUSTA	EDUCATION OFFICER	U4	798,535	9,582,420
60147	SSEMWANGA MOHAMM	EDUCATION OFFICER	U4	798,535	9,582,420
60085	MUKIIBI DIRIISA	EDUCATION OFFICER	U4	798,535	9,582,420
60455	MUKASA SAMUEL	EDUCATION OFFICER	U4	700,306	8,403,672
60583	MUDDUSE HASSAN	EDUCATION OFFICER	U4	794,074	9,528,888
60590	ODONGO CHARLES NEW	EDUCATION OFFICER	U4	826,550	9,918,600
60351	BBALE RASHID	EDUCATION OFFICER	U4	700,306	8,403,672
60579	GAVA MUGERAA KASSI	EDUCATION OFFICER	U4	798,535	9,582,420
60420	GAYIRA YAGOB MUSA	EDUCATION OFFICER	U4	798,535	9,582,420
60435	JUMBA YASIN	EDUCATION OFFICER	U4	700,306	8,403,672
60586	KAGANDA MED	EDUCATION OFFICER	U4	601,341	7,216,092
60574	KALIISA DENIS	EDUCATION OFFICER	U4	798,535	9,582,420
60315	KATEREGA ALI	EDUCATION OFFICER	U4	798,535	9,582,420
60358	KIVUMBI ISMAIL	EDUCATION OFFICER	U4	700,306	8,403,672
60124	KULUMBA HAKIMU	EDUCATION OFFICER	U4	798,535	9,582,420
60589	LUYIMA JIMMY	EDUCATION OFFICER	U4	700,306	8,403,672
60581	MOHAMMED AISA	EDUCATION OFFICER	U4	766,589	9,199,068
60495	SSENKU EDIRISA JAMIL	EDUCATION OFFICER	U4	798,535	9,582,420
60303	SSERUNJOGI N. ROBERT	EDUCATION OFFICER	U4	798,535	9,582,420
60501	SSEBUYANGE ALI	DEPUTY HEAD TEAC	U2	990,589	11,887,068
60401	SSENYUNJA SIRAJE	HEAD TEACHER	U1E	1,690,780	20,289,360
Total Annual Gross Salary (Ushs)					378,661,332

Cost Centre : Lukalu Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30375	Namuniina Sumaiah	Education Assistant G.II	U7 Upper	467,685	5,612,220
30310	Wanditi Micheal Musa	Education Assistant G.II	U7 Upper	408,135	4,897,620
30114	Nazziwa Resty	Education Assistant G.II	U7 Upper	467,685	5,612,220
30386	Namulindwa Bitijuma	Education Assistant G.II	U7 Upper	467,685	5,612,220
30117	Nampala Ruth	Education Assistant Gra	U7 Upper	467,685	5,612,220
30541	Acham Margret	Education Assistant G.II	U7 Upper	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Lukalu Umea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30564	Kyamulabi Milly	Education Assistant G.II	U7 Upper	467,685	5,612,220
30588	Nabawanuka Racheal	Education Assistant Gra	U7 Upper	408,013	4,896,156
30102	Nakigozi Madiina	Education Assistant G.II	U7 Upper	467,685	5,612,220
30158	Ssewanonda Twaha	Education Assistant G.II	U7 Upper	431,309	5,175,708
30656	Nakkazi Amina Nsubuga	Education Assistant G.II	U7 Upper	408,135	4,897,620
30485	Nakimuli Zaam	Education Assistant G.II	U7 Upper	408,135	4,897,620
30635	Namazzi Zalia	Senior Education Assista	U7 Upper	482,695	5,792,340
3006	Kalenzi Mubarak	Headteacher G.II	U4 Lwr	744,866	8,938,392
Total Annual Gross Salary (Ushs)					78,066,396

Cost Centre : Lwere C/S Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30425	MUGEERE CHARLES	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30269	MUBIRU REHEMA	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30280	NAMIRIMU IMMACULAT	EDUCATION ASSISTA	U7 UPPE	467,685	5,612,220
30204	NAKIMULI SARAH	EDUCATION ASSISTA	U7 UPPE	459,574	5,514,888
30339	NAGADDYA REBECCA	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30378	BYEKWASO JOHNBOSC	EDUCATION ASSISTA	U7 UPPE	408,135	4,897,620
30116	KANYERERE IRENE	SENIOR EDUCATION	U6 UPPE	481,858	5,782,296
Total Annual Gross Salary (Ushs)					37,214,484

Cost Centre : Mabanda Islamic P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32050	NANYANZI STELLA	Education Assistant Grad	U7	408,135	4,897,620
30674	MUGGA EDDY	Education Assistant Grad	U7	408,135	4,897,620
31976	NAKULIMA LOY	Education Assistant Grad	U7	408,135	4,897,620
35272	KAFUMBE MADIINAH	Education Assistant Grad	U7	408,135	4,897,620
32011	KADONDI GLORIA	Education Assistant Grad	U7	408,135	4,897,620
32483	ARINAITWE FLAVIAH	Education Assistant Grad	U7	424,676	5,096,112
30689	NABASUMBA GRACE	Education Assistant Grad	U7	408,135	4,897,620
30736	MUWONGE HAMID	DEPUTY HEADTEACH	U5	511,617	6,139,404
Total Annual Gross Salary (Ushs)					40,621,236

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Mavugeera Umea P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30524	NALWADDA AZIIZAH	Education Assistant Grad	U7	408,135	4,897,620
30671	NANYANZI SARAH	Education Assistant Grad	U7	408,135	4,897,620
30444	NAKATO REBECCA N	Education Assistant Grad	U7	408,135	4,897,620
30470	NASSOZI ISHAKA	Education Assistant Grad	U7	408,135	4,897,620
30471	NAMUSOKE ANNIE	Education Assistant Grad	U7	421,365	5,056,380
30270	KIZITO ISHAKA	Education Assistant Grad	U7	408,135	4,897,620
30547	SERWANIKO ABASI Z	Head Teacher Grade III	U5	608,822	7,305,864
Total Annual Gross Salary (Ushs)					36,850,344

Cost Centre : Mpanga Muslim P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31874	KAUTA JOHN	EDUCATION ASSISTA	U7-upper	459,574	5,514,888
31622	NABUWEMBO DEBORAH	EDUCATION ASSISTA	U7-upper	431,309	5,175,708
32481	NALUGYA JESCA	EDUCATION ASSISTA	U7-upper	408,135	4,897,620
30170	NSIGALIRA ZAAM	EDUCATION ASSISTA	U7-upper	438,119	5,257,428
305331	SSEGUYA SHAMIM	EDUCATION ASSISTA	U7-upper	408,135	4,897,620
31600	BUKIRWA MARIAM	EDUCATION ASSISTA	U7-upper	408,135	4,897,620
30349	NAZZIWA ZAITUNI	SENIOR EDUCATION	U6-lower	482,695	5,792,340
30402	SSENTONGO HAMID	HEAD TEACHER GRA	U4-lower	744,866	8,938,392
Total Annual Gross Salary (Ushs)					45,371,616

Cost Centre : Nsozibirye Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30664	Namwanje Lazia	EducationAssistant Grade	U7 Upper	408,135	4,897,620
31996	Kirabo Sarah	EducationAssistant Grade	U7 Upper	408,135	4,897,620
30210	Nabulya Jacent	EducationAssistant Grade	U7 Upper	431,309	5,175,708
30498	Nalubwama Irene	EducationAssistant Grade	U7 Upper	408,135	4,897,620
30455	Nalukenge Sumin	EducationAssistant Grade	U7 Upper	418,196	5,018,352
30204	Namuli Sarah	EducationAssistant Grade	U7 Upper	408,135	4,897,620
30366	Lumu Frank	Senior Education Assista	U6 Lower	482,695	5,792,340
30789	Namusisi Hadijah	Headteacher Grade IV	U6 Lower	481,858	5,782,296
Total Annual Gross Salary (Ushs)					41,359,176

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : SAYIDINA ABUBAKAR SEC SCH**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60195	GALIKUNTUGU PAUL	ASSISSTANT EDUCAT	U5	598,822	7,185,864
60521	SEBUGENYI AHMED	ASSISSTANT EDUCAT	U5	472,079	5,664,948
60160	KYAGABA ALIPO	ASSISSTANT EDUCAT	U5	569,350	6,832,200
60038	MUNTU ASIRAFU	ASSISSTANT EDUCAT	U5	503,172	6,038,064
60023	NTEGE VICENT	ASSISSTANT EDUCAT	U5	472,079	5,664,948
60218	AYEBARE JOSELINE	EDUCATION OFFICER	U5	537,405	6,448,860
60482	MUHEREZA GODFREY	ASSISSTANT EDUCAT	U5	472,079	5,664,948
60193	MUGERWA IBRAHIM	ASSISSTANT EDUCAT	U5	472,079	5,664,948
60127	NAMAYANJA SAIDAH	EDUCATION OFFICER	U4	700,306	8,403,672
60047	NAGGAYI REBECA	EDUCATION OFFICER	U4	700,306	8,403,672
60022	ATUKWASIBWE MICHEA	EDUCATION OFFICER	U4	700,306	8,403,672
60442	GEERA KULUTHUM	EDUCATION OFFICER	U4	700,306	8,403,672
60053	KALIREBWAMI JULIE	EDUCATION OFFICER	U4	700,306	8,403,672
60309	ISABIRYE SALEH	EDUCATION OFFICER	U4	766,586	9,199,032
60547	KABUGU ABUDULMAJID	EDUCATION OFFICER	U4	798,535	9,582,420
60447	NALUWOOZA ZAINA	EDUCATION OFFICER	U4	700,306	8,403,672
60354	LUYIGA RAMULAH	EDUCATION OFFICER	U4	798,535	9,582,420
60483	KIMBOWA MUDATHIR	EDUCATION OFFICER	U4	700,306	8,403,672
60050	KEBIRUNGI ZAMU	EDUCATION OFFICER	U4	700,306	8,403,672
60120	BOGERE HUSSEIN TWAI	EDUCATION OFFICER	U4	700,306	8,403,672
60518	OUMA BILLY	EDUCATION OFFICER	U4	700,306	8,403,672
60372	SENABULYA HASSAN	EDUCATION OFFICER	U4	700,306	8,403,672
60077	SIWATU MUHAMAD	EDUCATION OFFICER	U4	798,535	9,582,420
60450	MUSOKE FAISAL	EDUCATION OFFICER	U4	700,306	8,403,672
60923	NAMULI JOWERIA	EDUCATION OFFICER	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					196,358,808

Cost Centre : Seeta Bweya Muslim Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30345	NAKIWALA ASHAH	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30655	NINSABA FRANK	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30614	NDAWULA REHEMA	Education Assistant Grad	U7 UPPE	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Seeta Bweya Muslim Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30668	NANKABIRA JANAT	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30537	NANTEGE HASIPHER	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30623	NDAWULA MATHIAS	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30032	NAMUBIRU YUDAYA	Headteacher Grade IV	U4 UPPE	644,785	7,737,420
Total Annual Gross Salary (Ushs)					37,123,140

Cost Centre : St. Joseph Balikuddembe Kikunyu C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30670	Nakireebi Annet	Education Assistant Grad	U7 UP	408,135	4,897,620
30393	Ochieng Simon Peter	Education Assistant Grad	U7 UP	408,135	4,897,620
30564	Nyiraneza Agnes	Education Assistant Grad	U7 UP	438,119	5,257,428
30715	Nambasa Ritah	Education Assistant Grad	U7 UP	408,135	4,897,620
31227	Lulema Jesca	Education Assistant Grad	U7 UP	430,919	5,171,028
30522	Kalamula Charles	Education Assistant Grad	U7 UP	408,135	4,897,620
30009	Nakandi Mary Cathy	Head teacher Grate II	U4 Lwr	780,193	9,362,316
Total Annual Gross Salary (Ushs)					39,381,252

Cost Centre : St. Maria Gorret Kisununu Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30679	Nakasujja Eva	Education Assistant II	U7 UPPE	408,135	4,897,620
30443	Namagembe Frances	Education Assistant II	U7 UPPE	408,135	4,897,620
30532	Nalukenge Tatu	Education Assistant II	U7 UPPE	408,135	4,897,620
30442	Munowa David	Education Assistant II	U7 UPPE	452,247	5,426,964
30448	Kasolo Samuel	Education Assistant II	U7 UPPE	408,135	4,897,620
30141	Nalunga Noriat	Education Assistant II	U7 UPPE	408,135	4,897,620
30033	Ssekabembe Livingstone	Headteacher Gr IV	U4 Lwr	644,785	7,737,420
Total Annual Gross Salary (Ushs)					37,652,484

Subcounty / Town Council / Municipal Division : Kibibi**Cost Centre : Bujumba Primary School**

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 : Bujumba Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30677	MONEKO MARY GYAVII	Education Assistant Grad	U7-UPPE	408,135	4,897,620
30163	WAMBOKA ISAAC	Education Assistant Grad	U7-UPPE	424,676	5,096,112
30678	ZAWEDDE ROSE	Education Assistant Grad	U7-UPPE	408,116	4,897,392
30612	NANKULYE PHEASDORA	Education Assistant Grad	U7-UPPE	413,116	4,957,392
30206	NAMUTEBI RACHEAL	Education Assistant Grad	U7-UPPE	445,095	5,341,140
30197	NAMUTEBI ANNET	Education Assistant Grad	U7-UPPE	452,247	5,426,964
30196	NAKKAZI ASHA	Education Assistant Grad	U7-UPPE	431,309	5,175,708
30329	NAWUBA ADRIAN	Headteacher Grade III	U5-UPPE	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,098,192

Cost Centre : Bwebukya Umea Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30077	KAWISO YAHAYA	Education Assistant Grad	U7 UP	408,135	4,897,620
30638	NAKAKANDE AISHA	Education Assistant Grad	U7 UP	408,135	4,897,620
30461	KIBERU WILSON WALKE	Education Assistant Grad	U7 UP	408,135	4,897,620
30316	KAJUBI SULAIMAN	Education Assistant Grad	U7 UP	408,135	4,897,620
30418	NANSAMBA ASHA	Education Assistant Grad	U7 UP	408,135	4,897,620
30089	NAKITTO ALICE	Senoir Education Assista	U7 UP	408,135	4,897,620
30523	NABASUJJA SHARIFAH	Education Assistant Grad	U7 UP	408,135	4,897,620
30680	NASSALI MAYI	Education Assistant Grad	U6 LWR	482,695	5,792,340
30019	OMAR BASHIR	Headteacher Grade III	U5	495,032	5,940,384
Total Annual Gross Salary (Ushs)					46,016,064

Cost Centre : Katabira Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30705	Zzigwa Charles	Education Assistant Grad	U7 LOWE	408,135	4,897,620
30502	Ntalo David	Education Assistant Grad	U7 LOWE	408,135	4,897,620
30661	Natabi Madina Agatha	Education Assistant Grad	U7 LOWE	408,135	4,897,620
30240	Namutebi Salamai	Education Assistant Grad	U7 LOWE	431,309	5,175,708
30039	Namuddu Ruth	Headteacher Grade IV	U7 LOWE	489,524	5,874,288
30704	Mbidde Bwanika Jackson	Education Assistant Grad	U7 LOWE	408,135	4,897,620
30351	Nakiganda Zaam	Senior Education Assista	U6 UPPE	476,630	5,719,560

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Katabira Parents P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					36,360,036

Cost Centre : Kibibi COU Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30520	Ssenoga Moses	Education Assistant GRA	U7 UP	408,135	4,897,620
30370	Nabweteme Nuruh	Education Assistant GRA	U7 UP	408,135	4,897,620
30403	Nabakiibi Rehema	Education Assistant GRA	U7 UP	408,135	4,897,620
30199	Nakanwagi Bitijuma	Education Assistant GRA	U7 UP	408,135	4,897,620
30164	Namatovu Lamulat	Education Assistant GRA	U7 UP	408,135	4,897,620
30224	Ntambazi Paul	Education Assistant GRA	U7 UP	408,135	4,897,620
30355	Nakabugo Dorothy	Senior Education Assista	U6 UP	482,695	5,792,340
30222	Nabukenya Ruth	Senior Education Assista	U6 UP	482,695	5,792,340
30047	Kyabasinga Charles	Deputy Head Teacher Gr	U5 UP	603,801	7,245,612
Total Annual Gross Salary (Ushs)					48,216,012

Cost Centre : Kibibi Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
35651	NAMUYOMBA BARBARA	EDUCATION ASSISTA	U7	408,135	4,897,620
30489	MULYANTOWO JOHN	EDUCATION ASSISTA	U7	408,135	4,897,620
30685	NAGGAYI REHEMA	EDUCATION ASSISTA	U7	467,685	5,612,220
10627	NAKAWUKA MARY	EDUCATION ASSISTA	U7	408,135	4,897,620
31553	NAKIGOZI FATUMA	EDUCATION ASSISTA	U7	408,135	4,897,620
31952	NANSUBUGA JANET. G	EDUCATION ASSISTA	U7	408,135	4,897,620
30603	KAVUMA AISHA	EDUCATION ASSISTA	U7	408,135	4,897,620
30545	NAMAZZI SYLVIA	SENIOR EDUCATION	U6	482,695	5,792,340
31578	MUTUMBA MUHAMMAD	SENIOR EDUCATION	U6	482,695	5,792,340
30328	KASULE ALLIH	SENIOR EDUCATION	U6	482,695	5,792,340
30580	KABUGU MUSTAPHA	SENIOR EDUCATION	U6	478,630	5,743,560
30563	LUTAAYA HARUNA	Grade II Deputy	U5	611,617	7,339,404
31145	NAMAKULA MADINA	HEADTEACHER GRA	U4	700,306	8,403,672
Total Annual Gross Salary (Ushs)					73,861,596

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kinoni Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30696	NSUMBA EZRA	Education Assistant Grad	U7 UP	408,135	4,897,620
30237	KANYIKE FRED	Education Assistant Grad	U7 UP	438,119	5,257,428
30602	AGALI BETTY	Education Assistant Grad	U7 UP	467,685	5,612,220
31139	NALUMANSI NOOR	Education Assistant Grad	U7 UP	467,685	5,612,220
32512	NAMIREMBE ERINAH	Education Assistant Grad	U7 UP	459,574	5,514,888
30652	NAKANYIKE ZIADAH	Education Assistant Grad	U7 UP	408,135	4,897,620
30608	ONENCHAN ROBERT	Head teacher Grade IV	U6 UP	497,190	5,966,280
Total Annual Gross Salary (Ushs)					37,758,276

Cost Centre : Kwezi Moslem Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30322	Namagembe Aminah	Education Assistant Grad	U7 Upper	408,135	4,897,620
30574	Nangozi Harriet	Education Assistant Grad	U7 Upper	467,685	5,612,220
30201	Wamala Fatuma	Education Assistant Grad	U7 Upper	408,135	4,897,620
30601	Namzzi Christine	Education Assistant Grad	U7 Upper	452,247	5,426,964
30123	Nakiwunga Grace	Education Assistant Grad	U7 Upper	452,247	5,426,964
30481	Kisawuzi Adam	Head teacher Grade IV	U6 Upper	504,856	6,058,272
Total Annual Gross Salary (Ushs)					32,319,660

Cost Centre : Lugoye Umea Pri. School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30493	Najjuma Aidah	Education Assistant Grad	U7	408,135	4,897,620
30543	Jjingo Elijah	Education Assistant Grad	U7	408,135	4,897,620
30475	Nassunna Saphina	Education Assistant Grad	U7	408,135	4,897,620
30132	Nasige Irene	Education Assistant Grad	U7	408,135	4,897,620
30524	Semakula Musa	Head Teacher Grade III	U5	585,564	7,026,768
Total Annual Gross Salary (Ushs)					26,617,248

Cost Centre : Mabanda C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30673	MAYANDHA SAMUEL	EDUCATIO ASSISTAN	U7 UP	408,135	4,897,620
30499	SABIITI DENNIS	EDUCATIO ASSISTAN	U7 UP	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Mabanda C/S P/S**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30476	NAMAYANJA DEBORAH	EDUCATIO ASSISTAN	U7 UP	408,135	4,897,620
30331	BUKIRWA CHRISTINE	EDUCATIO ASSISTAN	U7 UP	408,135	4,897,620
30571	KIVUMBI MILLY NALUL	EDUCATIO ASSISTAN	U7 UP	408,135	4,897,620
30691	CHEBET FAZIRA	EDUCATIO ASSISTAN	U7 UP	408,135	4,897,620
30350	KULABAKO FAUSTA	SENIOR EDUCATIO A	U6 UP	472,079	5,664,948
Total Annual Gross Salary (Ushs)					35,050,668

Cost Centre : Mabanda C/U P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30637	Mwanje Yusuf Abdu	Educ. Ass. Grade II	U7	408,135	4,897,620
30266	Nakato Mary	Educ. Ass. Grade II	U7	467,685	5,612,220
30171	Nakirigya Teopista	Educ. Ass. Grade II	U7	408,135	4,897,620
30486	Nassuna Olivia Mulindwa	Educ. Ass. Grade II	U7	408,135	4,897,620
30602	Nyombi Ayisha	Educ. Ass. Grade II	U7	424,676	5,096,112
30095	Ssebutinde Joseph	Educ. Ass. Grade II	U7	467,685	5,612,220
30387	Ndunguse Geofrey	Educ. Ass. Grade II	U6	482,695	5,792,340
30552	Kafeero Mirundi S. Charles	Headteacher	U4 Lower	700,306	8,403,672
Total Annual Gross Salary (Ushs)					45,209,424

Cost Centre : Mitwetwe Parents P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30374	NABUKEERA ZULAIKA	Education Assistant II	U7UPPER	408,135	4,897,620
30218	NALUKWAGO GRACE	Education Assistant II	U7UPPER	408,135	4,897,620
30639	NANSUBUGA JOYCE	Education Assistant II	U7UPPER	408,135	4,897,620
30404	KAFEERO ISMAIL	Education Assistant II	U7UPPER	424,676	5,096,112
30462	KYEBONERE TEDDY	Education Assistant II	U7UPPER	408,135	4,897,620
30495	MUKIIBI ACHILES	Education Assistant II	U7UPPER	408,135	4,897,620
30226	SSALI NANDUJJA MARIA	HEADTEACHER	U6UPPER	489,524	5,874,288
Total Annual Gross Salary (Ushs)					35,458,500

Cost Centre : Simba Islamic School

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 : Simba Islamic School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30642	LUTALO RONALD	Education Assistant Grad	U7 - UP	408,135	4,897,620
30289	NALUBEGA JOWERIA	Education Assistant Grad	U7 - UP	408,135	4,897,620
30694	NAKIBUGA MULISIDI	Education Assistant Grad	U7 - UP	408,135	4,897,620
30188	MPINDI UKASHA	Education Assistant Grad	U7 - UP	438,119	5,257,428
30496	LUJJA YUNUSU	Education Assistant Grad	U7 - UP	408,135	4,897,620
30402	IGA GODFREY	Education Assistant Grad	U7 - UP	431,309	5,175,708
30515	NABAGGALA ROSE	Education Assistant Grad	U7 - UP	408,135	4,897,620
30261	NAKAYIZA HAJARAH	Education Assistant Grad	U7-UP	408,135	4,897,620
30653	BYAKIKA AZIIDA	Education Assistant Grad	U7-UP	408,135	4,897,620
30181	AHMED NASSIR NURU	Senior Education Assista	U6 - Lwr	479,505	5,754,060
30022	SSEVIRI EDNANI	Headteacher Grade III	U5 - UP	608,882	7,306,584
Total Annual Gross Salary (Ushs)					57,777,120

Cost Centre : St. Andrews Simba C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30407	KAYONDO SOPHIE	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30230	NAGADDYA JULIET	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30568	TEZIGATTWA MARY	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30445	BIRUNGI MARIAM	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30227	NABADDA VICTORIA	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30352	AMUGE JENNIFER OKAL	SENIOR EDUCATION.	U6LOWE	476,630	5,719,560
30644	NANZIRI DAMALI	Senoir Education Assista	U6LOWE	481,858	5,782,296
30546	MWANJA CHARLES	Headteacher Grade III	U5 LOWE	598,822	7,185,864
Total Annual Gross Salary (Ushs)					43,175,820

Subcounty / Town Council / Municipal Division : Ngando**Cost Centre : Bugobango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30711	NAKIJOBA MILLY	EDUCATION ASSITAN	U7 UP	440,595	5,287,140
30379	SEMAKULA SIRAJ	EDUCATION ASSITAN	U7 UP	408,135	4,897,620
30497	NDAGIRE CLARE	EDUCATION ASSITAN	U7 UP	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Bugobango Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30118	NANKUMBA YUDAYA	EDUCATION ASSITAN	U7 UP	467,685	5,612,220
30340	NAMAGEMBE PROSCOV	EDUCATION ASSITAN	U7 UP	408,135	4,897,620
30686	KWAGA SYLVIA	EDUCATION ASSITAN	U7 UP	408,135	4,897,620
30373	KHAKASA SARAH	EDUCATION ASSITAN	U7 UP	408,135	4,897,620
30372	NAMAWEJJE OLIVER TE	EDUCATION ASSITAN	U7 UP	408,135	4,897,620
30060	KEEYA JOSEPH	DEPUTY HEAD TEAC	U5 UP	568,588	6,823,056
Total Annual Gross Salary (Ushs)					47,108,136

Cost Centre : Bukesa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30428	NAKIBUULE ROBINAH	Education Assistant Grad	U7	452,247	5,426,964
30291	NASSIWA JOWERIA	Education Assistant Grad	U7	408,135	4,897,620
30027	SSERUBOGO MED ZIND	Education Assistant Grad	U7	408,135	4,897,620
30415	NANFUKA TEDDY	Education Assistant Grad	U7	408,135	4,897,620
30575	NAGUJJA MILLY	Education Assistant Grad	U7	408,135	4,897,620
10184	KIBALAMA ADAM BIRU	Education Assistant Grad	U7	467,685	5,612,220
30348	NAKAMYA ROSEMARY	Education Assistant Grad	U7	408,135	4,897,620
30343	SSEBUTEMBA LAWREN	SENIOR Education Assis	U6	476,630	5,719,560
30549	KIRIGGWAJO HENRY	Headteacher Grade III	U5	555,564	6,666,768
30017	BADENYA FELIX MABU	Headteacher Grade III	U5	548,617	6,583,404
Total Annual Gross Salary (Ushs)					54,497,016

Cost Centre : Butalunga Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30168	Naburonya Beth	Education Assistant Gra	U7 UP	408,135	4,897,620
30245	Iga Godfrey	Education Assistant Gra	U7 UP	408,135	4,897,620
30036	Kakooza Sentale Venansio	Education Assistant Gra	U7 UP	408,135	4,897,620
30292	Kateregga JohnBosco	Education Assistant Gra	U7 UP	408,135	4,897,620
30098	Matovu Francis	Education Assistant Gra	U7 UP	467,685	5,612,220
30389	Akol Sam	Education Assistant Gra	U7 UP	408,135	4,897,620
30159	Nakaggwa Cissy	Education Assistant Gra	U7 UP	467,685	5,612,220
30521	Nalule Rose	Education Assistant Gra	U7 UP	408,135	4,897,620

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Butalunga Primary school**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31307	Ssozi Ismael	Education Assistant Gra	U7 UP	408,135	4,897,620
30041	Sembajjwe Luke	Education Assistant Gra	U6 UP	504,856	6,058,272
30424	Mpungu Godfrey	Senior Education Asssist	U6 UP	437,979	5,255,748
Total Annual Gross Salary (Ushs)					56,821,800

Cost Centre : Butende Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
31207	Mutesasira Muhammed	Education Assistant Grad	U7 Upper	467,685	5,612,220
30668	Ssemujju Muhammudu	Head teacher Grade III	U7 Upper	452,247	5,426,964
30301	Nakimuli Hasifah	Education Assistant Grad	U7 Upper	408,135	4,897,620
30665	Amooti Jaliah	Education Assistant Grad	U7 Upper	408,135	4,897,620
31759	Nanyonjo Jamirah	Education Assistant Grad	U7 Upper	408,135	4,897,620
30300	Kibiye Simon Awuye	Education Assistant Grad	U7 Upper	408,135	4,897,620
30274	Mabala Catherine	Education Assistant	U6 Upper	481,858	5,782,296
30231	Nsubuga Ibrahim	Head teacher Grade III	U5 Upper	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,717,824

Cost Centre : Bwetyaba Umea PS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30517	NSAMBA JAMES	EDUCATION ASSISTA	U7U	408,135	4,897,620
30233	NAGAWA MARIAM	EDUCATION ASSISTA	U7U	445,095	5,341,140
30561	NABUKENYA SALAAMA	EDUCATION ASSISTA	U7U	452,247	5,426,964
30169	MAGEZI JONATHAN	EDUCATION ASSISTA	U7U	452,247	5,426,964
30537	KIRIGWAJJO MUSA	SENIOR EDUCATION	U7U	489,241	5,870,892
30377	ERENG DANIEL	EDUCATION ASSISTA	U7U	445,095	5,341,140
30294	BABIRYE SAIDAT	EDUCATION ASSISTA	U7U	408,135	4,897,620
30136	AYAKAKA ROSE	EDUCATION ASSISTA	U7U	459,574	5,514,888
Total Annual Gross Salary (Ushs)					42,717,228

Cost Centre : Kitagobwa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30303	ASHIMWE KELEMENTINE	Education Assistant Grad	U7 UPPE	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagobwa C/S P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
32562	NAMMOMBWE ASHART	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30285	NAMPEEWO DEBORAH	Education Assistant Grad	U7 UPPE	467,685	5,612,220
31862	NAMUGANGA LUKIA	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30683	MIREMBE RACHEAL	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30512	KATUMBA IBRAHIM	Senior Education Assstan	U7 UPPE	408,135	4,897,620
30285	SSEBUUMA GODFREY ZI	Education Assistant Grad	U6	484,955	5,819,460
30011	OCHOLE JUSTINE	Education Assistant Grad	U5U	608,822	7,305,864
Total Annual Gross Salary (Ushs)					43,225,644

Cost Centre : Kitagobwa SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60480	Nakanwagi Sumanta	Assistant Education Offic	U5-Lower	598,822	7,185,864
0429	Namugabwe Agnes	Assistant Education Offic	U5-Lower	472,079	5,664,948
12799	Kasaija Kato Alex	Assistant Education Offic	U5-Lower	699,890	8,398,680
12376	Kakula Samuel	Assistant Education Offic	U5-Lower	472,079	5,664,948
10196	Nambago David	Assistant Education Offic	U5-Upper	472,079	5,664,948
7384	Muyimba Siraje	Assistant Education Offic	U5-Upper	598,822	7,185,864
8279	Mubiru Robert	Assistant Education Offic	U5-Upper	601,341	7,216,092
2556	Libendi Margaret	Assistant Education Offic	U5-Upper	472,079	5,664,948
3239	Kizito Muhammed Kabamba	Assistant Education Offic	U5-Upper	472,079	5,664,948
2653	Kiwanuka Saidi Ramadhan	Assistant Education Offic	U5-Upper	598,822	7,185,864
4593	Boogeza Rose	Assistant Education Offic	U5-Upper	569,350	6,832,200
625	Ddumba Sophyia	Education Officer	U4-Lower	700,306	8,403,672
4707	Muleme Sunday	Education Officer	U4-Lower	700,306	8,403,672
5535	Ssekitooleko Umar Bisaso	Education Officer	U4-Lower	700,306	8,403,672
3243	Naggayi Aisha	Education Officer	U4-Lower	700,306	8,403,672
6029	Ssengendo Richard	Education Officer	U4-Lower	700,306	8,403,672
1147	Ssekamate Ibrahim	Education Officer	U4-Lower	700,306	8,403,672
4561	Kasule Hassan Ali	Headteacher	U2-Upper	1,282,315	15,387,780
Total Annual Gross Salary (Ushs)					138,139,116

Vote: 608 Butambala District**Workplan 6: Education****Cost Centre : Kitagobwa Umea Primary School**

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30397	Kalule Musa Kawule	Education Assistant Gra	U7 Upper	467,685	5,612,220
30594	Mpande Ronald	Education Assistant Gra	U7 Upper	408,135	4,897,620
30401	Nakiguli Cissy	Education Assistant Gra	U7 Upper	408,135	4,897,620
30287	Nakitto Fatia	Education Assistant Gra	U7 Upper	408,135	4,897,620
30536	Nalwoga Shadiah	Education Assistant Gra	U7 Upper	408,135	4,897,620
30243	Namagga Mary	Education Assistant Gra	U7 Upper	467,685	5,612,220
30404	Namayanja Justine	Education Assistant Gra	U7 Upper	408,135	4,897,620
30440	Nsubuga Charles Kiwanuka	Education Assistant Gra	U7 Upper	452,247	5,426,964
30573	Ssenfuka Abdul	Education Assistant Gra	U7 Upper	413,116	4,957,392
30646	Musuki George David	Education Assistant Gra	U7 Upper	467,685	5,612,220
30359	Nangendo Aisha	Senior Education Assista	U6 Upper	482,695	5,792,340
30354	Kugonza K.G Beatrice	Senior Education Assista	U6 Upper	482,695	5,792,340
10018	Musoke Abbey Bbosa	Head teacher Grade II	U4 Lower	723,868	8,686,416
30057	Namulindwa Fatiah	Deputy Head teacher Gr	U4 Lower	794,859	9,538,308
Total Annual Gross Salary (Ushs)					81,518,520

Cost Centre : Kiwaala Umea P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30069	NALUMANSI CHRISTINE	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30517	SSEMANDA AUGUSTINE	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30067	NAKIGANDA GRACE	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30597	NAIGA FATIA	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30306	NABACWA JUSTINE	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30068	MULANGIRA BENEDICT	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30615	MUKASA MILLY NANTE	Education Assistant Grad	U7 UPPE	408,135	4,897,620
30313	MATASI SADIQ	Education Assistant Grad	U7 UPPE	408,135	4,897,620
Total Annual Gross Salary (Ushs)					39,180,960

Cost Centre : Lwamasaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30641	ESIMU JAMES	Education assistant grade	U7 upper	408,135	4,897,620
30154	LUWAGGA DAVID	Education assistant grade	U7 upper	424,676	5,096,112

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lwamasaka Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30382	KIGULI RASHID	Education assistant grade	U7 upper	467,685	5,612,220
30451	BASIRIKA ANNET.N.	Education assistant grade	U7 upper	445,095	5,341,140
30238	MAYOMBWE YAHYA	Education assistant grade	U7 upper	452,247	5,426,964
30317	NAKATO BETTY	Education assistant grade	U7 upper	408,135	4,897,620
30032	NAKIWALA DOROTHY	Education assistant grade	U7 upper	408,135	4,897,620
30188	NALUBEGA ZAITUNI	Education assistant grade	U7 upper	445,095	5,341,140
30220	NGAGIRE NUSULA	Education assistant grade	U7 upper	467,685	5,612,220
30187	MUTESASIRA ISA	Education assistant grade	U7 upper	445,095	5,341,140
30012	KALYESUBULA ISHAKA	Head teacher grade III	U7 upper	555,564	6,666,768
Total Annual Gross Salary (Ushs)					59,130,564

Cost Centre : Wamala Foundation Primary School

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30251	NAMBALIRWA RITAH	Senior Education Assista	U7 Upper	408,135	4,897,620
30249	NAYIGA GETRUDE	Senior Education Assista	U7 Upper	408,135	4,897,620
30604	SSEBUYIRA JOSEPHNSI	Senior Education Assista	U7 Upper	467,685	5,612,220
30344	SSEGANE AHMADA	Senior Education Assista	U7 Upper	408,135	4,897,620
30491	NABASENYA JANE	Senior Education Assista	U7 Upper	408,135	4,897,620
30651	HKABALA JUDE	Senior Education Assista	U7 Upper	408,135	4,897,620
30323	NAKATO RUTH	Senior Education Assista	U7 Upper	408,135	4,897,620
30633	BASIMZE JOSEPHINE	Senior Education Assista	U6 Upper	482,695	5,792,340
30034	MUTEBI MOSES	Headteacher Grade IV	U6 Upper	486,450	5,837,400
Total Annual Gross Salary (Ushs)					46,627,680
Total Annual Gross Salary (Ushs) - Education					5,557,097,868

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,928	10,635	31,928
Multi-Sectoral Transfers to LLGs		1,875	
Transfer of District Unconditional Grant - Wage	31,928	8,760	31,928
<i>Development Revenues</i>	497,000	121,372	505,778
Multi-Sectoral Transfers to LLGs	49,000	17,700	57,778

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	448,000	103,672	448,000
Total Revenues	528,928	132,007	537,706
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,928	10,635	31,928
Wage	31,928	10,635	31,928
Non Wage	0	0	0
<i>Development Expenditure</i>	497,000	51,670	505,778
Domestic Development	497,000	51,670	505,778
Donor Development	0	0	0
Total Expenditure	528,928	62,305	537,706

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

The department received shs 121,372,000 from Uganda National Roads authority of which shs 33 672,000 was for town council roads. The department also realised shs 8,760,000 to cator wages of the department. The overperformance in wages is as a result of recruitment of a road inspector whereas the multisector transfers a form the LGMSDP grant and funds were allocated to the road sector. Of the funds received shs 60,430,000 was disbursed leaving unspent balances of shs 69,702,000/-

Department Revenue and Expenditure Allocations Plans for 2015/16

Roads and Engineering department plans to raise a total of Ugx.537,706,000/= which is the same for the previous FY 2014/15. A total of Ugx. 505,778,000/= is for development expenditure including road maintenance while Ugx. 31,928,000/= is for recurrent Expenditure for wage. 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

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban paved roads routinely maintained	32	0	
Length in Km of Urban paved roads periodically maintained	4	0	
Length in Km of Urban unpaved roads routinely maintained	32	32	32
Length in Km of Urban unpaved roads periodically maintained	11	0	12
Length in Km of District roads routinely maintained	189	0	189
Length in Km of District roads periodically maintained	10	0	12
Function Cost (UShs '000)	521,928	62,305	537,706
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	7,000	0	0
Cost of Workplan (UShs '000):	528,928	62,305	537,706

Plans for 2015/16

In FY 2015/16 the department will be implement routine maitainance 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. Road unit serviced

Medium Term Plans and Links to the Development Plan

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

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. Inadequate funding for periodic maintenance.

The District has got many feeder roads due for periodic maintenance yet the funding is inadequate.

2. Heavy rains and bad soils for road works.

Most of the parts of the district do not have good local material for road works. The roads constructed damage quickly under heavy rains and trucks accessing through. The district has hilly terrain with big rivers, streams and swamps which over flows

3. Lack of enough funds

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town Council

Cost Centre : Works Department

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10456	Kayinga Geoffrey Mugerwa	Road Inspector	U6-Upper	416,617	4,999,404
10208	Wasswa Wilson	Superitendant of Works	U4-Sc	1,089,533	13,074,396
10207	Katumwa Simon	Senior Civil Engineer	U3-Sc	1,204,288	14,451,456
Total Annual Gross Salary (Ushs)					32,525,256
Total Annual Gross Salary (Ushs) - Roads and Engineering					32,525,256

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	49,690	11,839	49,690
Sanitation and Hygiene	23,000	5,750	23,000
Transfer of District Unconditional Grant - Wage	26,690	6,089	26,690
<i>Development Revenues</i>	329,000	82,250	329,000
Conditional transfer for Rural Water	329,000	82,250	329,000

Vote: 608 Butambala District

Workplan 7b: Water

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	378,689	94,089	378,689
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	49,690	11,500	49,690
Wage	26,690	6,089	26,690
Non Wage	23,000	5,411	23,000
<i>Development Expenditure</i>	329,000	20,418	329,000
Domestic Development	329,000	20,418	329,000
Donor Development	0	0	0
Total Expenditure	378,689	31,918	378,689

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

The department received shillings 94,089,000/ from sources of water grant representing 110%, sanitation grant and the district unconditional grant wage. The revenues represent a 25% of the planned revenue. Of the funds received shs 32,257,000 has been utilised representing a 9% expenditure thus leaving unspent balances of shs 61,832,000

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16, the water sub sector is planned to receive a total revenue of 378,689,000/= Of the recurrent budget,

45% is wage while 55% is non wage recurrent. All the development funds will be for central government transfers. The development funds at the district level (exwill be

utilised as follows: follows:- 21% for construction of hand dug shallow wells, 1% for rehabilitation of existing of water sources, 34% for construction of boreholes, 4% for hygiene and sanitation activities, 8% operation of district water office, 7% supervision, monitoring and coordination, 6% for promotion of community based management sanitation and hygienewhich indicates no major changes in out puts. The budget for the water sub sector for FY 2015/16 as compared to that

of FY 2014/15 has remained unchanged. The department plans to utilise all the funds allocated to it during the FY 2014/15.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 608 Butambala District

Workplan 7b: Water

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	24	0	26
No. of water points tested for quality	10	10	8
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3	1	3
No. of sources tested for water quality	00	10	
% of rural water point sources functional (Shallow Wells)		80	
No. of water and Sanitation promotional events undertaken	4	1	5
No. of water user committees formed.	12	10	12
No. Of Water User Committee members trained	119	70	100
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	4	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2	2	2
No. of public latrines in RGCs and public places	1	0	1
No. of deep boreholes drilled (hand pump, motorised)	7	0	8
No. of deep boreholes rehabilitated	2	0	3
Function Cost (US\$ '000)	378,689	31,918	378,690
Cost of Workplan (US\$ '000):	378,689	31,918	378,690

Plans for 2015/16

The department expects to carry out sanitation promotional activities, advocacy shows on radio, water user committees formed and sanitation campaigns held, supervision visits held. will 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 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 boreholes will be constructed and rain harvesting 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

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. Un availability of spare parts for boreholes.

Spare parts are not stocked by local available traders.

Staff Lists and Wage Estimates

Vote: 608 Butambala District

Workplan 7b: Water

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	U7 - upper	316,393	3,796,716
10152	Naigembe Jesca	Assistant Engineering Off	U5- upper	624,067	7,488,804
10295	Ndiwala Geoffrey Buts	District water Officer	U4 - upper	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					24,359,916
Total Annual Gross Salary (Ushs) - Water					24,359,916

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,976	19,776	70,976
Conditional Grant to District Natural Res. - Wetlands (4,398	1,099	4,398
Locally Raised Revenues	3,000	406	3,000
Multi-Sectoral Transfers to LLGs		0	
Transfer of District Unconditional Grant - Wage	63,579	18,271	63,579
Total Revenues	70,976	19,776	70,976
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,976	19,770	70,976
Wage	63,579	18,270	63,579
Non Wage	7,398	1,500	7,398
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	70,976	19,770	70,976

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

The department received shs 19,775,000 of which UG X 1,505,000 from the wetland grant and locally raised revenue and shs 18,270,000 from the unconditional grant -wage. Due to low revenue base the locally raised revenue performed at 54% and the wages performed at 115% due to underbudgeting of wages in the department. Of the funds received shs 19,770,000 was all utilised.

Department Revenue and Expenditure Allocations Plans for 2015/16

In financial year 2015/16, department is expected to have a budget of shs 70,976,000 which lower than than for FY 2014/15/14. 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

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

Vote: 608 Butambala District

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	23	0	1
Number of people (Men and Women) participating in tree planting days	39	0	39
No. of Agro forestry Demonstrations	1	0	
No. of community members trained (Men and Women) in forestry management	300	0	
No. of monitoring and compliance surveys/inspections undertaken	40	5	24
No. of community women and men trained in ENR monitoring	100	0	56
No. of new land disputes settled within FY	4	0	
Function Cost (US\$ '000)	70,977	19,770	70,977
Cost of Workplan (US\$ '000):	70,977	19,770	70,977

Plans for 2015/16

Staff salaries paid for 12 months, 4 Quaterly Workplans, budget and reports prepared and submitted, 12 monthly reports prepared, quarterly financial statements submitted, 12 Field supervision, monitoring reports done, 1 Vehicle serviced and repaired, 2 computers & 1 printer maintained, 4 coordinations with other lead agencies made. Staff footage allowance paid, 6 seminars/workshops attended, 6 trainings/sensitisations on ENRs held, 4 radio programs held, 12 departmental meetings conducted. 5 Ha of trees established, 3 tree nurseries maintained Procurement of 82,500 eucalyptus and 30,000 pine seedlings, organise World Forestry day celebrtions. Training in forestry management (Fuel Saving Technology, Water Shed Management, 100 men and 100 women trained, train 12 schools in forestry management, 5 advisory services conducted on farmers, 5 Agroforetry demonstration plots established, Forestry Regulation, patrols, monitoring and Inspections (72 inspections held), 4 radio programmes held on forestry issues, World Forestry Day commemorated, forest revenue collected, 3 motorcycles maintained, Identification and train 4 water shed management comiitees, holding wetland community sensitisation meetings, , 4 coodination/consultation vists to line ministry and other lead agencies, Develop 2 district Wetland Action Plan ,demarcate and restore 5 ha of wetland, Carryout routine wetlands inspections, and monitoring, 300 men and women sensitised on ENRs, Environmental Education promoted in 6 secondary schools, World Environment Day commemorated, Conduct 6 ENR surveys, review EIA and Audit reports involving site inspections, desseminate District Environment Protection Ordinance to 5 Sub Counties, Review District State of Environment Report, settle 10 land disputes, Hold community sensitisation meetings on land matters, surveying and open boundaries of 7 govt and insitutional land, issue 50 land titles and other interests in various types of land, 4 radio programmes on land matters, Develop and deposit 6 physical plans for towns and trading centres, Conduct 8 monitoring visits to towns and trading centres and hold 8 sensitisation meetings on infrastructure planning.

Medium Term Plans and Links to the Development Plan

Tree nursery beds established, Wetlands protected, Land leases and free hold titles issued, District environment data developed and updated, Reduced land boundary disputes, Pit sawying licenses issued, Departmental meetings minutes, Awareness and sensitization seminars conducted, Degraded areas restored, Inspection reports, Smooth running of the department, Forest revenue collected, Timber documents issued and timber hammer marked, Structure and detailed plans in place

(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

Vote: 608 Butambala District

Workplan 8: Natural Resources

2. Funds

Inadquate funds to plan for people in alternative uses of wetlands

3. Inadquate staffing

There is lack of some critical staff in the department namely; environment officer and Forest officer. This has affected the functionality of the Natural Resources Department.

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-UP	1,089,533	13,074,396
Total Annual Gross Salary (Ushs)					13,074,396

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10305	Naabe James	Forest Guard	U7	228,169	2,738,028
10147	Ssemakula Musoke Henry	Environment Officer	U4 - SC	1,089,533	13,074,396
10145	Mubiru Farouk	Physical Planner	U4 - SC	1,089,533	13,074,396
10306	Kamulegeya Jerry	Forest Guard	U4 - upper	601,341	7,216,092
10296	Kisekka Mohammed	Staff Surveyor	U4- SC	1,089,533	13,074,396
10150	Bamutalireki Salim	Forest Officer	U4- SC	1,089,533	13,074,396
10137	Nyanzi Ben	Forest Ranger	U3 - upper	902,612	10,831,344
Total Annual Gross Salary (Ushs)					73,083,048
Total Annual Gross Salary (Ushs) - Natural Resources					86,157,444

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,985	19,017	64,985
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
Locally Raised Revenues	1,000	0	
Multi-Sectoral Transfers to LLGs	9,000	2,101	
Transfer of District Unconditional Grant - Wage	41,571	11,063	41,571
<i>Development Revenues</i>	235,801	3,000	21,000

Vote: 608 Butambala District

Workplan 9: Community Based Services

UShs Thousand	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
Multi-Sectoral Transfers to LLGs	21,000	3,000	21,000
Other Transfers from Central Government	214,801	0	
Total Revenues	310,786	22,017	85,985
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,985	10,881	64,985
Wage	41,571	10,220	41,571
Non Wage	33,414	661	23,414
<i>Development Expenditure</i>	235,801	0	21,000
Domestic Development	235,801	0	21,000
Donor Development	0	0	0
Total Expenditure	310,786	10,881	85,985

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

The department received a total of shs 19,073,000 representing a 795 of the planned revenue for the quarter. All fund performed at 100% however the locally raised revenue performed at 0 % because of the indaquate revenues collected. Only shillings 3,00,000 was transfred under CDD shillings representing a 57%. Of the fund received shs10,881,000 was utilised on payment of wages leaving unspent balances of shs 8,192,000. The department did not carry out any activities in quarter one because officers were involved in Census activities in quarter one

Department Revenue and Expenditure Allocations Plans for 2015/16

During the 2015/16FY, the department is projected to receive 85,985,000 expected to be realised from the following revenue categories: recurrent revenues will be 70 % while development revenues will be 30 % .Of the recurrent revenue, 52.3% will be for wage while the balance of 47.7% will be non wage recurrent.Of the development revenue, 100 is domestic development t. The departmental budget for FY 2015/16 has reduced by 65% compared to that of 2014/15FY mainly due to the one off of the of the Youth Livelihood Support Programme. The department plans to spend all its projected income for FY 2015/16.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	0	15
No. of Active Community Development Workers	6	0	6
No. FAL Learners Trained	370	0	250
No. of children cases (Juveniles) handled and settled	24	0	20
No. of Youth councils supported	4	0	4
No. of assisted aids supplied to disabled and elderly community	3	0	3
No. of women councils supported	4	0	
<i>Function Cost (UShs '000)</i>	<i>310,786</i>	<i>10,881</i>	<i>85,985</i>
Cost of Workplan (UShs '000):	310,786	10,881	85,985

Plans for 2015/16

10 CDD group Projects supported with seed capital ,35 Youth Groups supported with seed capital, Fal program coordinated, 10 womens group projects supported , 14 PWD group projects supported with seed capital,80 artisan

Vote: 608 Butambala District

Workplan 9: Community Based Services

youth equipped with hand on training and start up tools, Gender mainstreaming programs promoted, OVC program coordinated, vulnerability councils (wome, Youth and PWDs Coucils) coordinated.

Medium Term Plans and Links to the Development Plan

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 chldren 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 and mobilise communities

3. Lack of community centres and a remand Home

The communities do not h community centres used as for mobilisation areas towards all development programmes and the District lacks a remand home to be used as a rehablitaion centre for juvenels.

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 OfficerStatistic	U4	601,341	7,216,092
10024	Kaggwa John Hannington	Senior Communy Devel	U3 - UP	902,612	10,831,344
Total Annual Gross Salary (Ushs)					18,047,436

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	700,306	8,403,672
Total Annual Gross Salary (Ushs)					8,403,672

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	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092

Vote: 608 Butambala District

Workplan 9: Community Based Services

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10282	Mugerwa Mohammed	Community Development	U4	601,341	7,216,092
Total Annual Gross Salary (Ushs)					7,216,092
Total Annual Gross Salary (Ushs) - Community Based Services					40,883,292

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	398,844	304,416	63,356
Conditional Grant to PAF monitoring	5,406	0	5,406
District Unconditional Grant - Non Wage	15,940	899	15,940
Locally Raised Revenues	7,500	0	7,510
Multi-Sectoral Transfers to LLGs	9,705	0	9,705
Other Transfers from Central Government	302,498	297,309	
Transfer of District Unconditional Grant - Wage	57,796	6,208	24,796
<i>Development Revenues</i>	22,778	6,740	40,000
LGMSD (Former LGDP)	22,778	6,740	40,000
Locally Raised Revenues		0	
Total Revenues	421,622	311,156	103,356
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	398,844	285,552	63,356
Wage	57,796	6,208	24,796
Non Wage	341,049	279,344	38,561
<i>Development Expenditure</i>	22,778	0	40,000
Domestic Development	22,778	0	40,000
Donor Development	0	0	0
Total Expenditure	421,622	285,552	103,356

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

The department received shs 311,156,000 representing a 94% of the planned revenue for the quarter. The department did not receive funds from locally raised revenue because of inadequate revenue collections. Under LGMSDP performance was at 152 % for the purchase of laptops. Unconditional grant non wage performed at 23% because of other obligations of the district.

Department Revenue and Expenditure Allocations Plans for 2015/16

The department is expected to have a budget of shs 103,356,000 which is decrease from FY 2014/15. The decrease of the budget is as a result of the previous funding of the census activities in FY 2014/15. The retooling budget under the of LDG has also been budgeted for under the department. Of the funds received shs 40,000,000 is LDG. All funds will be utilised as planned.

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 608 Butambala District

Workplan 10: Planning

	and Planned outputs	Performance by End September	and Planned outputs
<i>Function: 1383 Local Government Planning Services</i>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<i>Function Cost (US\$ '000)</i>	<i>421,623</i>	<i>285,552</i>	<i>103,357</i>
Cost of Workplan (US\$ '000):	421,623	285,552	103,357

Plans for 2015/16

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs consolidated, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract for 2015 prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated, 100 copies of the final 2nd Five Year DDP prepared, prepared, 03 monthly reports on birth registration prepared, 03 reports about distribution of birth certificates prepared

Medium Term Plans and Links to the Development Plan

12 sets of DTPC minutes prepared, 04 quarterly reports consolidated, 12 monthly briefs prepared, 04 computers and 01 photocopier maintained, The LG Budget Framework Paper prepared, 04 multisectoral monitoring reports prepared, 04 Political monitoring reports prepared, the World Population Day celebrations organised, 01 Annual District Statistical Abstract for 2012 prepared, 01 report for mentoring of District and LLGs in Integration of Population Issues in Development Planning made, 04 quarterly updates of the District website made, 01 Internal Assessment report prepared, 04 quarterly LGMSDP reports consolidated

(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 lack transport for monitoring of government programs

2. Poor Planning

Planning is no longer bottom up since there are inadequate funds to carry out village meetings

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	Statistician	U4 - UP	1,089,533	13,074,396

Vote: 608 Butambala District

Workplan 10: Planning

Cost Centre : Planning Unit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10202	Kato Patrick Perry	Senior Planner	U3-UP	979,805	11,757,660
Total Annual Gross Salary (Ushs)					24,832,056
Total Annual Gross Salary (Ushs) - Planning					24,832,056

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	36,915	9,267	36,915
Conditional Grant to PAF monitoring	3,255	0	3,255
District Unconditional Grant - Non Wage	8,199	1,500	8,199
Locally Raised Revenues	3,000	0	3,000
Multi-Sectoral Transfers to LLGs	2,700	2,396	2,700
Transfer of District Unconditional Grant - Wage	19,762	5,371	19,762
Total Revenues	36,915	9,267	36,915
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	36,915	9,266	36,915
Wage	19,762	7,766	19,762
Non Wage	17,154	1,500	17,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	36,915	9,266	36,915

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

In quarter one the audit department received shs 9,266,000 representing a 100% performance. However revenue sources of locally raised revenue and multi sectoral transfers performed at zero because of the inadequate revenues collected. There were unspent balances

Department Revenue and Expenditure Allocations Plans for 2015/16

The department plans to receive only Ugx. 36,915,000 which budget is similar to FY 2014/15. 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>	2014/15		2015/16
	Approved Budget and Planned outputs	Expenditure and Performance by End September	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	1	4
Date of submitting Quaterly Internal Audit Reports	15/07/2015	15/10/2014	15/07/2015
<i>Function Cost (UShs '000)</i>	36,916	9,266	39,616
Cost of Workplan (UShs '000):	36,916	9,266	39,616

Vote: 608 Butambala District

Workplan 11: Internal Audit

Plans for 2015/16

Production of Quarterly internal Audit reports(4 Quarterly reports.-Verification of Goods and services and civil works(Report).-Manpower Audit(01 manpowerAudit Report).-Verification of all District Assets(01 report produced)- 12 months staff salary will be paid to all staff in addition to verification and forwarding pay change reports for all staff; production and submission of four statutory reports to council as per the regulations & guidelines.

Medium Term Plans and Links to the Development Plan

To reduce the number of audit queries by 80% by June 2015. To Improve on the general operations of the Internal audit office by addressing the issue of lack of reliable means of transport, limited staff/structure;

(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

Lack of transport for the department to carry out audit

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 : Audit

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
CR/D/10379	Kasozi Ronald	Examiner of Accounts	U5-Upper	472,080	5,664,960
CR/D/10399	Baguma James	Examiner of Accounts	U5-Upper	472,080	5,664,960
CR/D/101203	Muwagga Fred	Internal Auditor	U4-Upper	846,042	10,152,504
Total Annual Gross Salary (Ushs)					21,482,424
Total Annual Gross Salary (Ushs) - Internal Audit					21,482,424

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs	Supervision of staff on attendance done, meetings at the district held, improvement in office management done, consultations at the Ministries held, ULGA meetings attended in Jinja Power restored at the District Offices Minister of Agriculture hosted African day on Decentralisation attended at Kabale hosted Quarterly review meetings for Chief Administrative Officers held in Mbarara Pensioners verified at the district National Family planning meeting attended at Serena Hotel. Submission annual performance report and performance agreement.	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	326,689
<i>Non Wage Rec't:</i>	52,500	<i>Non Wage Rec't:</i>	13,030	<i>Non Wage Rec't:</i>	44,990
<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	52,500	Total	13,030	Total	371,679

Output: Human Resource Management

Non Standard Outputs:	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	- Submission of master data sheet to MoFPED. - IPPS data entry at the Ministry of Public Service done. Paychange reports prepared and submitted to the Ministry,	Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1000 Identification cards printed and distributed to staff.
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<i>Wage Rec't:</i>	326,689	<i>Wage Rec't:</i>	54,198	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,491	<i>Non Wage Rec't:</i>	3,101	<i>Non Wage Rec't:</i>	13,000
<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	349,180	Total	57,299	Total	13,000

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

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

1a. Administration

No. (and type) of capacity building sessions undertaken	5 (Career Development: Training of 0 (None) 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.)	5 (Training in entrepreneurship skills for 200 primary teachers, induction of 35 staff, training of Health workers in performance management and appraisals and training if district councillors in report writing and accountability.)
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Non Standard Outputs:

Induction of new staff ie CDOs, finance staff, office messengers and DEO done at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	3,500	<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	3,500	Total	11,000

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (District headquarters)	65 (District headquarters)	72 (District headquarters)		
Non Standard Outputs:	All government programs monotored and supervised	Government programs monitored in subcounties of Kalamba and Kibibi	All government programs monotored and supervised 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>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	20,000

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held and information collected	N/A	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>	2,000	<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	2,000	Total	0	Total	5,000

2. Lower Level Services

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>	101,340	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	106,341

Vote: 608 Butambala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	226,534	Total	0
			Total	231,535

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	()	0 (No solar panels will be purchased or installed)	()
No. of administrative buildings constructed	0 ()	0 (No administrative buildings will be constructed)	()
No. of existing administrative buildings rehabilitated	0 ()	0 (No building will be rehabilitated)	()

Non Standard Outputs: A lined pit latrine constructed at the construction is at initial stages 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>	38,000	<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	38,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Office desks and tables purchased, lockable fittings installed in the registry department

Projected will be implemented in the second quarter

Office environment improved by purchase of chairs and tables

<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

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/07/14 (Ministry of Finance and other line ministries)

30/09/2014 (Preparation & submission of district financial statements for F/y 2013/2014 to the Office of the Auditor General.

30/07/15 (Ministry of Finance)

Non Standard Outputs: Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management

Payment of staff salaries for July, August & September 2014 from the ministry of finance.)

Submitted the district G/Fund A/C & collected cash releases from the ministry of finance.

Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management

Settled in the incoming Chief Finance Officer.

<i>Wage Rec't:</i>	57,796	<i>Wage Rec't:</i>	25,143	<i>Wage Rec't:</i>	87,795
<i>Non Wage Rec't:</i>	13,499	<i>Non Wage Rec't:</i>	3,951	<i>Non Wage Rec't:</i>	26,000

Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,295	Total	29,094	Total	113,795

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89197 (Revenues from licences, market gates, property tax and forest revenue)	26876562 (Revenues from licences, market gates, property tax and forest revenue)	12000000 (Revenues from licences, market gates, property tax and forest revenue)
Value of Hotel Tax Collected	0 (No hotels in the district)	0 (No hotels in the district)	0 (No hotels in the district)
Value of LG service tax collection	20000000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	8976177 (Locally raised revenue collected amounted to shs 8,976,177 from park fees, Trading licenses, markets, Forests & bank interest.	23000000 (All salaried employees in the district)
		Shs 28,389,358/= was collected from LST.)	

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>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	20,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	30/05/14 (to be done in fourth quarter)	30/05/15 (District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters)	30/04/2014 (District headquarters)	30/04/2015 (District headquarters)
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance	Staff payrolls for July, August & September 2014 were prepared and printed.	quarterly performance reports submitted to the ministry of Finance
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	2,400

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	Payment vouchers were prepared and funds withdrawn from the bank for district activities. Returns to Uganda Revenue Authority were submitted for July & August 2014.	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>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,076
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,076

Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/14 (district headquarters and Office of the auditor General)	30/09/2014 (Final Accounts for F/Y 2013/2014 were submitted to OAG on 30/09 2014.)	30/09/15 (District headquarters and Office of the auditor General)
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	All statutory books of accounts for F/Y 2014/2015 were opened, posted and reconciled for the months of July, August & September 2014.	staff trained in accounting procedures, Refresher courses for assistant accountants

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	570	<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	5,000	Total	570	Total	3,000

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>	31,239	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,239
<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	31,239	Total	0	Total	31,239

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Workshops attended with Ministry of Local Government,Codolence contributed,Inspection and Monitoring done	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>	18,514	<i>Wage Rec't:</i>	4,387	<i>Wage Rec't:</i>	18,514
<i>Non Wage Rec't:</i>	7,807	<i>Non Wage Rec't:</i>	5,690	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,321	Total	10,077	Total	38,514

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, quarterly reports submitted to PPDA	Placed Advert in New Vision for tenders.procurement plan 2014/15 submitted for approval to PPDA, Contracts Committee facilitated	minutes of contract committee meetings written, quarterly reports submitted to PPDA, develop the procurement and disposable plan To compile bidding documents, approve issues raised
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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>	15,985	<i>Non Wage Rec't:</i>	1,110	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

	<i>Total</i>	15,985	<i>Total</i>	1,110	<i>Total</i>	15,000
Output: LG staff recruitment services						
Non Standard Outputs:	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		DSC committee members were facilitated in all there meetings.		Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted 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.	
	<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	24,523
	<i>Non Wage Rec't:</i>	26,029	<i>Non Wage Rec't:</i>	4,183	<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	50,552	Total	8,683	Total	50,552
Output: LG Land management services						
No. of Land board meetings	12 (District headquarters)		0 (N/A)		12 (District headquarters)	
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)		0 (N/A)		8 (District headquarters)	
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities		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>	8,036	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,500
	<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	8,036	Total	0	Total	8,500
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)		0 (None)		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)		0 (None)		4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	
Non Standard Outputs:			None			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	0	<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	15,256	Total	0	Total	10,000
Output: LG Political and executive oversight						

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

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	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	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
	<i>Wage Rec't:</i> 111,946	<i>Wage Rec't:</i> 21,528	<i>Wage Rec't:</i> 111,946
	<i>Non Wage Rec't:</i> 49,793	<i>Non Wage Rec't:</i> 16,608	<i>Non Wage Rec't:</i> 57,627
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 161,739	Total 38,136	Total 169,573

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	1 committee meeting held and reports submitted to council	6 committee meetings held and reports submitted to council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 377	<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 377	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
	<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

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	N/A	Payment of salaries to 7 NAADS coordinators
	<i>Wage Rec't:</i> 98,345	<i>Wage Rec't:</i> 0	<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> 83,069	<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 181,414	Total 0	Total 98,345

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	32 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)	0 (N/A)	32 (Kibibi, Kalamba, Budde, Bulo, Ngando and Gobe town council)
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Vote: 608 Butambala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and Marketing				
No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	0 (N/A)	6 (Payment of salaries to 7 NAADS coordinators)	
No. of farmers receiving Agriculture inputs	123 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	0 (N/A)	120 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	
No. of farmers accessing advisory services	7140 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	0 (N/A)	7000 (Kibibi, Kalamba, Budde, Bulu, 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		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<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	
	Total 0	Total 0	Total 83,069	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects	Plant Clinic was conducted in Budde S/C, Vehicle repair and maintenance was done, and	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	supervisory visits carried out in all sub counties. Reports submitted to Ministry of Agriculture	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> 5,773	<i>Wage Rec't:</i> 28,550
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,417	<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 31,550	Total 7,190	Total 30,550

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (No plant marketing facilities will be constructed)
Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surviallace and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge	1 Plant Clinic conducted in Budde S/C	Crop diseases such as BBW, Potato Wilt and pests monitored and controlled; Staff trained on crop pests and diseases; Technical backup /supervision and follow up of crop interventions conducted; Farmer training and Production campaigns, including Promotion of soil & water conservation activities conducted; plant clinics conducted support supervision carried out agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge.

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,881	<i>Non Wage Rec't:</i>	729	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,881	Total	729	Total	9,000

Output: Livestock Health and Marketing

No. of livestock vaccinated	22000 (20,000 chicken vaccinated against newcastle disease and 2000 heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)	0 (N/A)	15000 (15000 chicken vaccinated against new castle disease and 1500 heads of cattle vaccinated against Foot and Mouth disease and lumpy skin)		
No. of livestock by type undertaken in the slaughter slabs	2000 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	0 (N/A)	2000 (2000 livestock will be slaughtered in the slabs in subcounties of Bulo,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:	100 disease surviallance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established 9 protective gears purchsed for extension staff.	25 disease surviallance and investigations carried out.			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	7,000

Output: Fisheries regulation

Quantity of fish harvested	8000 (Kibibi and Bulo subcounties and Gombe T.C)	0 (N/A)	5000 (5000 fish fingerlets harvested in the fish ponds in Bulo and Kibibi subcounties)		
No. of fish ponds stocked	2 (Kibibi and Ngando subcounties)	0 (N/A)	2 (2 fish ponds in kibibi and ngando subcounties stocked)		
No. of fish ponds construted and maintained	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	328 kg of fish feed meal supplied to the three ponds in Ngando, and Kibibi	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,881
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	1,881

Output: Vermin control services

No. of parishes receiving anti-vermin services	16 (kibibi, Ngando and Bulo)	0 (N/A)	14 (14 parishes received anti vermini services)
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Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

Number of anti vermin operations executed quarterly: 5 (Kibibi, bulo and Ngando) 0 (N/A) 5 (Vermin operations done in subcounties of Ngando and Kibibi .)

Non Standard Outputs: support the existing ampiaries. Trap N/A 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,000

3. Capital Purchases

Output: Livestock market construction

No of livestock markets constructed: 0 (N/A) 0 (N/A) ()

Non Standard Outputs: Bull studs established in four subcounties ie Budde, Ngando, Kalamba and Gombe T.C 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>	8,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law: 200 (District wide) 0 (N/A) 100 (100 business inspected district wide)

No. of trade sensitisation meetings organised at the district/Municipal Council: 4 (District wide) 1 (District headquarters) 2 (2 trade sensitizations meetings)

No of businesses issued with trade licenses: 16 (District wide) 0 (N/A) 30 (30 businesses issued with trade lincescs)

No of awareness radio shows participated in: 4 () 0 (N/A) 4 (4 radio shows at CBS and Buwama radios about business awareness)

Non Standard Outputs: Mobilisation of SACCOS and capacity building of exiting groupssubcountiesMobilisation of 5 SACCOS

<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>	500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	500	Total	2,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 608 Butambala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:	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	Community outreaches done HIV/AIDS activities implemented and stakeholders meeting, radio show at Buwama mild may supported activities, community leaders and selected VHTs sensitized on TB, support supervision of mildmay, activities, training of service providers in data management in subcounties OVC related activities supervised and monitored, Facilitate HIV expert clients activities	monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done, Payment of wages for health workers and top up for medical doctors. Support supervision done, community outreaches done	
	<i>Wage Rec't:</i> 58,878	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,443,190	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 5,333	<i>Non Wage Rec't:</i> 20,444	
	<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> 19,679	<i>Donor Dev't</i> 22,000	
	Total 78,878	Total 25,012	Total 1,485,634	

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers	55 (Gombe hospital)	47 (Gombe hospital)	58 (Gombe hospital)
Number of total outpatients that visited the District/General Hospital(s).	45000 (Gombe hospital)	12918 (Gombe hospital)	50000 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	696 (Gombe hospital)	2600 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	11000 (Gombe hospital)	2617 (Gombe hospital)	12000 (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	ospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers,	ospital 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> 825,188	<i>Wage Rec't:</i> 339,228	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 131,632	<i>Non Wage Rec't:</i> 32,908	<i>Non Wage Rec't:</i> 131,634
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 22,000	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 978,821	Total 372,136	Total 131,634

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	767 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	550 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
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Vote: 608 Butambala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	74 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	250 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	
Number of inpatients that visited the NGO Basic health facilities	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	255 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	600 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	
Number of outpatients that visited the NGO Basic health facilities	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	2618 (Bugobango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	7500 (Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII Bugobango HCII)	
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> 25,212	<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	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 25,212	Total 6,304	Total 25,212	

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

Number of inpatients that visited the Govt. health facilities.	260 (All government lower level health facilities)	269 (All government lower level health facilities)	250 (All government lower level health facilities)
Number of trained health workers in health centers	65 (All government lower level health facilities)	43 (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)	4 (Gombe hospital and other training areas)	14 (Gombe hospital and other training areas)
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)	13497 (All government lower level health facilities)	80000 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)	188 (All government lower level health facilities)	650 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	54 (All government lower level health facilities)	50 (All government lower level health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)	13 (All government lower level health facilities)	55 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)	2345 (All government lower level health facilities)	4500 (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.	N/A	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> 559,124	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 35,489	<i>Non Wage Rec't:</i> 7,038	<i>Non Wage Rec't:</i> 35,490
	<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 594,614	Total 7,038	Total 35,490

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,380	Total	0	Total	5,380

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed 2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII) 0 (The project will implemented in second quarter) 2 (Staff house constructed at Bulu HC III and Ngando HCIII)

No of staff houses rehabilitated 0 (No house will be rehabilitated in the financial year) 0 (No house will be rehabilitated in this financial year) ()

Non Standard Outputs:

Outstanding obligation paid on Kyabadaza health centre

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,688	<i>Domestic Dev't</i>	3,589	<i>Domestic Dev't</i>	110,688
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100,688	Total	3,589	Total	110,688

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries 642 (in 68 UPE Schools) 652 (in 68 UPE Schools) 642 (in 68 UPE Schools)

No. of qualified primary teachers 642 (In 68 UPE Schools:) 623 (In all UPE schools) 642 (in 68 UPE Schools)

Non Standard Outputs: Administration of Primary Leaving Exams and Mock exams done. N/A

<i>Wage Rec't:</i>	3,805,709	<i>Wage Rec't:</i>	729,427	<i>Wage Rec't:</i>	3,805,709
<i>Non Wage Rec't:</i>	10,536	<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	3,816,245	Total	729,427	Total	3,805,709

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE 25623 (all UPE Schools in the district) 23628 (All the 68 UPE schools in the district) 23645 (all UPE Schools in the district)

No. of student drop-outs 500 (All UPE schools) 0 (the number of school drop outs will be known in the second quarter) 300 (All UPE schools)

No. of Students passing in grade one 95 (156 private and Government schools) 0 (The number of school drop outs will be known in the second quarter) 95 (156 private and Government schools)

No. of pupils sitting PLE 3070 (All private and UPE schools) 3070 (All private and government schools in the district) 3050 (All private and UPE schools)

Vote: 608 Butambala District

Workplan Outputs

<i>US\$ Thousands</i>	2014/15				2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)		Proposed Budget, Planned Outputs (Quantity, Description and Location)		
Non Standard Outputs:	Schools administered	68 UPE Schools				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	264,492	<i>Non Wage Rec't:</i>	69,240	<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
	Total	264,492	Total	69,240	Total	264,492

6. Education

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	0 (The project will be implemented in the second quarter)	3 (3- 2- classroom blocks constructed at Nawango C.O.U on Bulu subcounty, Lugala C/S in Budde subcounty and Kibibi Umea)
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)	0 (No classroom will be rehabilitated)
Non Standard Outputs:	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	outstanding balances paid on the construction of Katabira Parents.	
	<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>
	114,094	9,022	135,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	114,094	9,022	135,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (1- 5stance pitlatrine constructed at Lwere P/S)	0 (N/A)	3 (3 - 5 stance pit latrines constructed at Kwezi, wamala Foundation and Kisununu P/S)
No. of latrine stances rehabilitated	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	
	<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>
	18,880	0	54,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	18,880	0	54,000

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	()
No. of teacher houses constructed	3 (teacher houses constructed at Bugobango P/S, Nakatooke Umea, and Ntolomwe C/S)	0 (N/A)	3 (teacher houses constructed at Butaaka P/S, Butaalunga Umea, and Katabira)
Non Standard Outputs:		N/A	
	<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>
	219,480	0	268,652
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	219,480	0	268,652

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea, Ntolomwe C/S, Lwere P/S, Kiwaala Umea,)	0 (Desks not supplied due to some delays in the procurement process)	5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea, Ntolomwe C/S, Lwere P/S, Kiwaala Umea,)
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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>	25,212	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,212	Total	0	Total	25,000

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	356 (All Government secondary schools)	316 (All USE schools)	356 (All Government secondary schools)
No. of students passing O level	1300 (All secondary schools in the district)	1300 (ALL SECONDARY SCHOOLS IN THE DISTRICT)	1200 (All Government secondary schools)
No. of students sitting O level	2371 (both private and government secondary schools)	2371 (Both private and government secondary schools)	2371 (both private and government secondary schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	2,601,122	<i>Wage Rec't:</i>	537,005	<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	2,601,122	Total	537,005	Total	2,601,122

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	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)	8695 (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)
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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>	1,307,619	<i>Non Wage Rec't:</i>	327,113	<i>Non Wage Rec't:</i>	1,307,621
<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	1,307,619	Total	327,113	Total	1,307,621

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Dormitory constructed at Gombe senior secondary school	Dormitory constructed at Gombe secondary school	Dormitory constructed at Gombe senior secondary school
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Vote: 608 Butambala District

Workplan Outputs

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

6. Education

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	267,227	Domestic Dev't	66,807	Domestic Dev't	267,227
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	267,227	Total	66,807	Total	267,227

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	342 (Kabasanda technical institute)	203 (Kabasanda technical institute)	342 (both private and government secondary schools)
No. Of tertiary education Instructors paid salaries	28 (Kabasanda technical institute)	32 (Kabasanda technical institute)	28 (both private and government secondary schools)
Non Standard Outputs:			

Wage Rec't:	463,400	Wage Rec't:	0	Wage Rec't:	463,400
Non Wage Rec't:	229,199	Non Wage Rec't:	57,300	Non Wage Rec't:	229,199
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	692,598	Total	57,300	Total	692,599

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities	Reports submitted to the Ministry of Education, consultations made at the Moinistry of Education.	salaries paid to 5 employees , consultations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities
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Wage Rec't:	67,641	Wage Rec't:	11,190	Wage Rec't:	67,641
Non Wage Rec't:	5,500	Non Wage Rec't:	1,239	Non Wage Rec't:	13,536
Domestic Dev't	600	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	73,741	Total	12,429	Total	81,177

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (All UPE schools)	68 (Only UPE Schools were inspected and monitored through Monitoring Learning Achievement)	68 (All UPE schools)
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala disrict)	16 (all USE schools inspected)	16 (All government secondary schools in Butambala disrict)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (Kabasanda technical inststute was inspected)	1 (kabasada technical institute)
No. of inspection reports provided to Council	4 (district headquarters)	1 (district headquarter)	4 (district headquarters)
Non Standard Outputs:	Early childhood development centres monitored, Education and school committes put in place	Early childhood development centers were monitored, education committees updated	Early childhood development centres monitored, Education and school committes put in place

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	27,081	Non Wage Rec't:	6,105	Non Wage Rec't:	27,081
Domestic Dev't	4,386	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

	<i>Total</i>	31,467	<i>Total</i>	6,105	<i>Total</i>	27,081
Output: Sports Development services						
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		sports and games coordinated at district level in all primary schools		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	
	<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>	500	<i>Non Wage Rec't:</i>	2,998
	<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	500	Total	2,998

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)						
Non Standard Outputs:	District Education office block constructed at Gombe town council		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>	100,000	<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	100,000	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services						
No. of SNE facilities operational	1 (Kabasanda school of deaf)		1 (Kabasanda school of deaf)		()	
No. of children accessing SNE facilities	300 (Kibibi and Kalamba)		75 (Kibibi and Kalamba)		()	
Non Standard Outputs:	organise 4 training workshops for SNE pupils ,parents and teachers		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>	1,500	<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	1,500	Total	0	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office						
Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.		Grader and Tipper serviced, road committee meeting held		Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	
	<i>Wage Rec't:</i>	31,928	<i>Wage Rec't:</i>	8,760	<i>Wage Rec't:</i>	31,928

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

<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>	3,603	<i>Domestic Dev't</i>	108,542
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,928	Total	12,363	Total	140,470

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	0 (No CARs were worked on)	0 (N/A)
Non Standard Outputs:	16km of roads opening : Budde subcounty - Lugala-Ngandwe 2.5km, Bulu subcounty- Nakatooke-Dya 2.5km, Kalamba subcounty - Lugo-Kamugombwa 4km, Kibibi subcounty - Buule-Rashid road, 3km, Ngando subcounty Bugobango-Kiteeza 4km	NA	Roads opening : Bulu subcounty- Nakatooke-Dya 2.5km, Budde subcounty - Ngandwe-Lugala 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>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,311	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,311	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)	0 (N/A)	12 (Nyanama-Nswajere 5.5km Bugoye Ring road 4km, and Kitto-Kibidizi 3km)
Length in Km of Urban unpaved roads routinely maintained	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 maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)	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 maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)	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 maitainance of Gravelling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km.)
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>	133,428	<i>Domestic Dev't</i>	33,367
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	133,428	Total	33,367

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0 (N/A)
Length in Km of District roads periodically maintained	10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)	0 (N/A)	12 (Namilyango - Segabi 4km Kitimba - Bubondo - Vunda 6km)

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	189 (189.3km of roads routinely maintained in district)	0 (N/A)			189 (Lugala Kajoolo 3.1km, Bulokabasuma 3km, Nkokoma -Muyanga kmBusoolo Kibibi 3km, 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:	road unit repaired and supervision of road works	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>	281,261	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	172,719
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	281,261	Total	0	Total	172,719

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>	42,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	57,778
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,000	Total	0	Total	57,778

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>	7,000	<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	7,000	Total	0	Total	0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

Non Standard Outputs: Payment of wages to 3 staff reports submitted to the ministry., Submission of reports to the ministry done. Consultations to the ministry done. Consultations to Ministry . Follow up on progress of Gombe - Buwama piped water done , follow on the connection of district headquarters o the national grid. Submission of reports to the ministry done. Consultations to Ministry .Payment of wages to 3 staff

<i>Wage Rec't:</i>	26,690	<i>Wage Rec't:</i>	6,089	<i>Wage Rec't:</i>	26,690
<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>	20,091	<i>Domestic Dev't</i>	8,868	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,781	Total	14,957	Total	41,690

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	0 (N/A)	26 (Areas were water facilities sources will be constructed.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	1 (Administration block)	3 (Churches and notice boards)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	2 (District headquarters.)	4 (District headquarters and subcounties)
No. of water points tested for quality	10 (10 boreholes to be tested for quality)	10 (10 Boreholes were tested in Ngando, Kibibi, Budde and Bulo subcounties)	8 (8 boreholes tested for quality)
No. of sources tested for water quality	00 ()	10 (10 boreholes were tested.)	()
Non Standard Outputs:	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	data was collected on water sources to be implemented, 2 baseline surveys done, 5 planning & advocacy meetings were held in 5 subcounties.	Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water sources implemented, Baseline survey of sanitation in the district 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>	24,407	<i>Domestic Dev't</i>	11,550	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,407	Total	11,550	Total	15,000

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	2 (Radio shows on CBS)	2 (Radio shows on CBS)	2 (Radio shows on CBS)
No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	1 (Ngando S/C and Kibibi S/C)	5 (Ngando, Budde, Kibibi and Gombe TC)

Vote: 608 Butambala District

Workplan Outputs

<i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of water user committees formed.	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)	10 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)	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	119 (7 water committees will be trained in in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)	70 (70 water committees members trained in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando)	100 (7 water committees will be trained in in Kibibi Kalamba, Bulu Budde, and Ngando with 100 members)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	4 (In Ngando S/C & Kibibi S/C)	2 (District headquarters)	
Non Standard Outputs:	Sanitation and hygiene campaigns in two subcounties of Ngando and Bulu	Sanitation and hygiene campaigns in two subcounties of Ngando and Kibibi subcounties.	Sanitation and hygiene campaigns 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> 5,411	<i>Non Wage Rec't:</i> 23,000	
	<i>Domestic Dev't</i> 9,680	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 26,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 32,680	Total 5,411	Total 49,000	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maintenance and planting of grass on water offices	Grass was planted 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> 2,071	<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 2,071	Total 0	Total 0	

Output: Other Capital

Non Standard Outputs:	N/A	one motorcycle purchased and GPS procured		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 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> 32,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 32,000	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kibibi subcounty RGC)	0 (N/A)	1 (Latrine constructed at Bulu subcounty)	
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> 29,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,000	Total 0	Total 23,000	

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	0 (N/A)			
Non Standard Outputs:	7 rainharvesting tanks constructed in N/A all subcounties		5 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>	25,900	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 31,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	25,900	Total	0	Total 31,000

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	2 (2 borehole will be rehabilitated in Kirokola in Kalamba subcounty, and four in Ngando subcounty at kitagombwa ,Bukesa ,Busisi and Bukesa)	0 (N/A)			3 (3 borehole will be rehabilitated in Kirokola in Kibibi subcounty, and Ngando subcounty at kitagombwa ,Bukesa.)
No. of deep boreholes drilled (hand pump, motorised)	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.)	0 (N/A)			8 (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. borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village)
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>	217,850	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 187,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	217,850	Total	0	Total 187,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	District Natural resource office account was maintained	10 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>	63,579	<i>Wage Rec't:</i> 18,270	<i>Wage Rec't:</i> 63,579
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i> 102	<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	64,079	Total 18,372	Total 65,579

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	39 (All district)	0 (Activity not implemented)	39 (39 people will be involved in planting trees district wide on public holidays)
Area (Ha) of trees established (planted and surviving)	23 (District wide)	0 (No trees planted this quarter)	1 (District wide)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	500	<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	500	Total 2,000

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)	0 (Activity not implemented)	()
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (No output planned this quarter)	()
Non Standard Outputs:	Sensitization in alternative uses of forests	No output planned	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,398	<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	1,398	Total 0

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)	5 (5 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	24 (24 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	N/A	Revenue collected from all lincensed forest products in the district and banked on the district account
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 406
	<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	1,500	Total 406

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	100 (All subcounties (Ngando, Bulu, Kibibi, Budde, Kalamba) and Gombe Town Council)	0 (N/A)	56 (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>Non Wage Rec't:</i>	500	<i>Non Wage Rec'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>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Sept (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	2,000

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

No. of new land disputes settled within FY	4 (Kibibi, Kalamba and Budde)	0 (N/A)	()		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	0

Output: Infrastructure Planning

Non Standard Outputs:	Sentization of physical planning standards done in Kibibi, Kalamba, Budde, Bulo, Town council and Ngando	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>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	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>	2,000	<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	2,000	Total	0	Total	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:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	Activity not implemented		Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	
<i>Wage Rec't:</i>	41,571	<i>Wage Rec't:</i>	10,220	<i>Wage Rec't:</i>	41,571
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	116	<i>Non Wage Rec't:</i>	1,248
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,571	Total	10,336	Total	42,819

Output: Probation and Welfare Support

No. of children settled	20 (Child abuse cases handled and settled)	0 (N/A)	15 (Child abuse cases handled and settled in families)
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Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers	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>	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: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	0 (activity not implemented)	6 (district level)	
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	N/A	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>	1,457	<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	1,457	Total	0

Output: Adult Learning

No. of FAL Learners Trained	370 (370 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (Activity not implemented)	250 (250 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done		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>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,753	Total	0

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	training women groups in enterprise selection and IGA Mentoring district and LLG on gender responsive planning	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	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	24 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	0 (N/A)	20 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	
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Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth 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>	1,000
<i>Domestic Dev't</i>	214,801	<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	214,801	Total	0	Total	1,000

Output: Support to Youth Councils

No. of Youth councils supported: 4 (one quarterly meeting held at the district headquarters)

Non Standard Outputs: 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>	2,059	<i>Non Wage Rec't:</i>	0	<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	2,059	Total	0	Total	1,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community: 3 (Budde and kalamba)

Non Standard Outputs: 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>	10,956	<i>Non Wage Rec't:</i>	545	<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	10,956	Total	545	Total	10,956

Output: Reprerentation on Women's Councils

No. of women councils supported: 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>	1,188	<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	1,188	Total	0	Total	0

2. Lower Level Services

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based 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>	0
<i>Domestic Dev't</i>	21,000	<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	30,000	Total	0	Total	21,000

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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

Wages paid to 2 planning unit staff

Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared,

<i>Wage Rec't:</i>	57,796	<i>Wage Rec't:</i>	6,208	<i>Wage Rec't:</i>	24,796
<i>Non Wage Rec't:</i>	9,795	<i>Non Wage Rec't:</i>	0	<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	67,591	Total	6,208	Total	36,796

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	2 (District headquarters)	2 (District headquarters)
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	2 (District headquarters)	6 (District headquarters)
No of Minutes of TPC meetings	12 (District headquarters)	3 (District headquarters)	12 (12 sets of Technical Planning Committee meetings held)

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

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, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	Quarterly OBT reporting done and submtted to Ministry of Finance	Staff salaries paid for 12 months, 4 Departmental computers serviced and repaired, 1 photocopier repaired and serviced, 1 Departmental vehicle maintained, 1 Annual workplan prepared, 4 quarterly workplans prepared, 1 Annual report prepared, 4 quarterly reports prepared, LGMSD programme cofunded, 6 reports for official journeys to the line ministries prepared, annual subscription to Uganda Local Government Planners Association made, 12 workshop/seminar reports prepared
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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>	10,000	<i>Non Wage Rec't:</i>	899	<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	10,000	Total	899	Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Population and Housing census data collected in the district	Population and Housing census data collected in the district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	302,498	<i>Non Wage Rec't:</i>	278,445
<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	302,498	Total	278,445

Output: Demographic data collection

Non Standard Outputs:	Information on demography collected	Activity not implemented	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0

Output: Development Planning

Non Standard Outputs:	G BFP prepared Mandatory documents submitted as LGMSDP, performance contract form BFP conference held,	Activity prepared in the next quarter	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>	13,278	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,278	Total	0

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil society organisations activities done. Quarterly monitoring visits for government programs	N/A		Quarterly monitoring visits for government programs, Government programs monitored and inspected
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,051	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,551	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>Non Wage Rec't:</i>	9,705	<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	9,705	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptops procure for statutory bodies office and finance department	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>	5,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of wages to 4 audit staff, Project monitored and supervised, payroll verified	N/A		Wages to 3 audit staff paid, improved office management, workshops attended and consultations from line ministries done
	<i>Wage Rec't:</i>	19,762	<i>Wage Rec't:</i>	7,766
	<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	19,762
			<i>Non Wage Rec't:</i>	10,000

Vote: 608 Butambala District

Workplan Outputs

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

11. Internal Audit

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,762	Total	7,766	Total	29,762

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	1 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilitiea and the district programs)		
Date of submitting Quaterly Internal Audit Reports	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)	15/10/2014 (District Executive Committee)	15/07/2015 (Quarterly reports submitted to the District Executive Committee on 15/10/14, 15/01/15, 15/04/15 and 15/07/15)		
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>	9,454	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	7,154
<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	9,454	Total	1,500	Total	7,154

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>	2,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
<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	2,700	Total	0	Total	2,700
<i>Wage Rec't:</i>	9,413,943	<i>Wage Rec't:</i>	1,789,692	<i>Wage Rec't:</i>	9,410,943
<i>Non Wage Rec't:</i>	2,937,474	<i>Non Wage Rec't:</i>	856,245	<i>Non Wage Rec't:</i>	2,670,382
<i>Domestic Dev't</i>	2,096,215	<i>Domestic Dev't</i>	140,305	<i>Domestic Dev't</i>	1,861,414
<i>Donor Dev't</i>	22,000	<i>Donor Dev't</i>	19,679	<i>Donor Dev't</i>	22,000
Total	14,469,631	Total	2,805,921	Total	13,964,739