

Vote: 608 Butambala District

Structure of Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans

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C: Approved Annual Workplan Outputs for 2014/15

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Terms and Conditions

I, as the Accounting Officer for Vote 608 Butambala District, hereby submit the documents listed above which were generated based on the budget laid before Council on _____.

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

Name and Signature:

Chief Administrative Officer, Butambala District

Date:

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

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Revenue Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	109,320	56,003	153,320
2a. Discretionary Government Transfers	1,134,914	927,383	1,140,168
2b. Conditional Government Transfers	10,142,194	9,823,346	12,042,533
2c. Other Government Transfers	586,505	627,864	971,835
3. Local Development Grant	137,352	137,352	139,778
4. Donor Funding	87,000	31,220	22,000
Total Revenues	12,197,285	11,603,169	14,469,634

Revenue Performance in 2013/14

At the end of the FY 2013/14 the district had received shs 11,603,169,000 from central government transfers and locally raised revenue representing a 95% performance of the planned revenue. This was attributed to the discretionary funds and central Government funds above 97% of budget released. However locally raised revenue performed at 51% due to some constraints such as low tax base in the district defaulting contractors such as park fees. Land fees still performs poorly because of lack of a strong land office to keep land documents. Under the discretionary funds shs 927,383,000 was received out of the planned shs 1,134,914,000 representing a 82% performance. The unconditional grants of district and urban non wage performed at 100% whereas urban wage performed at 32%. This is because employees of Gomba town council were paid under the district unconditional grant wage. Conditional Government transfers performed at 97% receiving almost funds budgeted for. Under Other government transfers the district received shs 627,867,000 out of the planned shs 586,507,000 representing a 107%. This was because the government disbursed funds which were not budgeted. The Ministry of Education and Sports disbursed funds to the district to hold a stakeholders workshop in Education and also verify pupils in schools. Further to that Ministry of Agriculture, Animal Industry and Fisheries disbursed funds to the district worth 20,000,000 for the BBW control strategies. Donor funds performed at 36% with MildMay and PACE disbursing funds. Other expected donors did not funds. Of the funds received shs 11,597,997,000 was disbursed to all departments to carry out activities representing a 94% budget spent. Shs 5,178,000 remained on the general fund account. The funds were local revenue received towards the end of the financial year from subcounties and interest gained on the account. The budget desk was yet to sit to allocate these funds. Of the funds released to departments shs 11,417,011,000 was utilised by the department representing a 98% releases spent. The departments had unspent balances of shs 180,986,000/-. This was due to pending activities that overlapped the next FY 2014/15. The administration department had unspent balances of shs 21,000,000 for retention fund on construction of administration block and beautification of compound. Water department has unspent balances of shs 5,000,000 meant for URA taxes on the construction of boreholes and office block. Under health there are unspent balances of shs 2,000,000 from MildMay. The funds were meant for ART clinic and training of child care takers in the district. The community Based services has unspent balances of shs 5,000,000 for groups of PWDs and CDD groups. The groups did not had dormant accounts and had to be deactivated hence the delay. The works department had unspent balances for unrepresented cheques for the purchase of culverts and hire of machines for grading the road.

Planned Revenues for 2014/15

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

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through the central government is the biggest contributor to the local revenue.

Expenditure Performance and Plans

US\$ 000's	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,291,726	1,076,350	693,214
2 Finance	71,749	47,187	125,534
3 Statutory Bodies	317,199	292,400	332,851
4 Production and Marketing	620,685	625,867	241,845
5 Health	1,690,142	1,487,359	1,793,594
6 Education	7,371,913	7,225,198	9,534,678
7a Roads and Engineering	324,505	358,103	528,928
7b Water	370,000	364,061	378,689
8 Natural Resources	28,398	7,574	70,976
9 Community Based Services	60,414	28,137	310,786
10 Planning	36,403	48,606	421,622
11 Internal Audit	14,154	4,340	36,915
Grand Total	12,197,285	11,565,184	14,469,633
Wage Rec't:	8,262,804	7,759,793	9,413,944
Non Wage Rec't:	2,127,130	2,075,368	2,937,475
Domestic Dev't	1,720,352	1,701,762	2,096,215
Donor Dev't	87,000	28,261	22,000

Expenditure Performance in 2013/14

At the end of the FY 2013/14 the district had received shs 11,603,169,000 from central government transfers and locally raised revenue representing a 95% performance of the planned revenue. This was attributed to the discretionary funds and central Government funds above 97% of budget released. However locally raised revenue performed at 51% due to some constraints such as low tax base in the district defaulting contractors such as park fees. Land fees still performs poorly because of lack of a strong land office to keep land documents. Under the discretionary funds shs 927,383,000 was received out of the planned shs 1,134,914,000 representing a 82% performance. The unconditional grants of district and urban non wage performed at 100% whereas urban wage performed at 32%. This is because employees of Gombe town council were paid under the district unconditional grant wage. Conditional Government transfers performed at 97% receiving almost funds budgeted for. Under Other government transfers the district received shs 627,867,000 out of the planned shs 586,507,000 representing a 107%. This was because the government disbursed funds which were not budgeted. The Ministry of Education and Sports disbursed funds to the district to hold a stakeholders workshop in Education and also verify pupils in schools. Further to that Ministry of Agriculture, Animal Industry and Fisheries disbursed funds to the district worth 20,000,000 for the BBW control strategies. Donor funds performed at 36% with MildMay and PACE disbursing funds. Other expected donors did not funds. Of the funds received shs 11,597,997,000 was disbursed to all departments to carry out activities representing a 94% budget spent. Shs 5,178,000 remained on the general fund account. The funds were local revenue received towards the end of the financial year from subcounties and interest gained on the account. The budget desk was yet to sit to allocate these funds. Of the funds released to departments shs 11,417,011,000 was utilised by the department representing a 98% releases spent. The departments had unspent balances of shs 180,986,000/-. This was due to pending activities that overlapped the next FY 2014/15. The administration department had unspent balances of shs 21,000,000 for retention fund on construction of administration block and beautification of compound. Water department has unspent balances of shs 5,000,000 meant for URA taxes on the construction of boreholes and office block. Under health there are unspent balances of shs 2,000,000 from MildMay. The funds were meant for ART clinic and training of child care takers in the district. The community Based services has unspent balances of shs 5,000,000 for groups of PWDs and CDD groups. The groups did not had dormant accounts and had to be deactivated hence the delay. The works department had unspent balances for unrepresented

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cheques for the purchase of culverts and hire of machines for grading the road. Education department had unspent balances under LDG for the unrepresented cheque for purchase of staff chairs in Lukalu Secondary school.

Planned Expenditures for 2014/15

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

Challenges in Implementation

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

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	109,320	56,003	153,320
Park Fees	22,700	9,510	22,700
Local Service Tax	21,120	24,302	53,620
Market/Gate Charges	20,720	1,950	20,720
Miscellaneous	4,000	1,325	7,000
Land Fees	2,000	15	2,000
Advertisements/Billboards	500	0	2,000
Property related Duties/Fees	3,500	612	3,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,260	100	1,260
Business licences	10,820	3,136	10,820
Application Fees	8,000	7,903	8,000
Animal & Crop Husbandry related levies	1,700	0	1,700
Other Fees and Charges	13,000	7,150	20,000
2a. Discretionary Government Transfers	1,134,914	927,383	1,140,168
Transfer of Urban Unconditional Grant - Wage	125,194	39,813	125,194
Urban Unconditional Grant - Non Wage	57,821	57,802	59,086
Transfer of District Unconditional Grant - Wage	711,964	589,833	711,964
District Unconditional Grant - Non Wage	239,935	239,935	243,924
2b. Conditional Government Transfers	10,142,194	9,823,346	12,042,533
Conditional Grant to PHC Salaries	1,328,732	1,204,242	1,443,190
Conditional Grant to Primary Education	170,315	170,315	264,492
Conditional Grant to Primary Salaries	2,899,842	2,926,549	3,805,709
Conditional Grant to Secondary Salaries	2,635,647	2,525,651	2,601,122
Conditional Grant to Urban Water	18,000	18,000	0
Conditional Grant to SFG	210,652	210,652	482,652
Conditional Grant to DSC Chairs' Salaries	23,400	16,500	24,523
Conditional Grant to Tertiary Salaries	263,400	169,176	463,400
Conditional Grant to Secondary Education	978,846	978,846	1,307,621
Conditional Grant to PHC- Non wage	35,491	35,491	35,491
Conditional Grant to PHC - development	28,694	28,694	100,688
Conditional Grant to PAF monitoring	27,593	27,592	27,593
Conditional Grant to Women Youth and Disability Grant	5,248	5,248	5,248
Conditional Grant to Functional Adult Lit	5,753	5,752	5,753
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	107,640	100,645	111,946
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,398	4,396	4,398
Conditional Grant to District Hospitals	131,634	131,632	131,634
Conditional Grant to Community Devt Assistants Non Wage	1,457	1,456	1,457
Conditional Grant to Agric. Ext Salaries	28,550	28,550	28,550
Conditional Grant for NAADS	406,649	406,649	83,069
Conditional Grant to NGO Hospitals	25,212	25,212	25,212
Conditional transfers to Special Grant for PWDs	10,956	10,956	10,956
Conditional transfers to DSC Operational Costs	26,029	26,028	26,029
Conditional transfer for Rural Water	329,000	329,000	329,000
NAADS (Districts) - Wage	138,435	138,435	98,345
Construction of Secondary Schools	0	0	267,227

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A. Revenue Performance and Plans

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to School Inspection Grant	18,312	18,312	27,081
Conditional transfers to Production and Marketing	26,051	26,051	20,881
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	33,240	30,300	28,950
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,121	28,121	28,121
Conditional Transfers for Non Wage Technical Institutes	171,899	171,899	229,199
Sanitation and Hygiene	23,000	23,000	23,000
2c. Other Government Transfers	586,505	627,864	971,835
Uganda Bureau of Statistics		0	302,498
Ministry of Education		14,849	6,536
Avian and Human influenza project	6,000	0	
Road Fund Gombe Town Council	60,961	133,748	133,428
Community Access roads	25,117	20,819	33,311
Road Fund District	194,427	153,235	281,261
NAADS		5,045	
Ministry of Agriculture Animal, industry and Fisheries		20,168	
Ministry of Gender, Labour and Social Development		0	214,801
Luwero Rwenzori Development Program	300,000	280,000	
3. Local Development Grant	137,352	137,352	139,778
LGMSD (Former LGDP)	137,352	137,352	139,778
4. Donor Funding	87,000	31,220	22,000
PACE		885	
PREFA	65,000	0	
GAVI	20,000	2,335	
World Health Organisation	2,000	0	2,000
Mild May		28,000	20,000
Total Revenues	12,197,285	11,603,169	14,469,634

Revenue Performance up to the end of June 2013/14

(i) Locally Raised Revenues

By end of FY 2013/14 cumulatively the district has collected a total revenue of shs 56,003,000 out of the planned revenue collection of shs 109,320,000. The biggest source of the district local revenue is the local service tax which is shs 24,302,000 almost half of the entire total revenue collected. This is so because its tax levied and sent to the district account. Other sources of revenue such as application fees performed at 99%. The application fees were from bidding documents and contracts. Property related duties performed poorly due to lack of a physical plan. The plan is very expensive to do and the district lacks funds and technical capacity to draw it. Land fees also performed very poorly because all documents concerning land issues of Butambala are still in Mpigi district. This is because the district does not have a good custody for these documents. There is still potential for Park fees source to improve if the defaulting contractors were dealt with. Reports will be submitted to the contracts committee to make an appropriate action. The low business activity in the district has also led to a poor performance in business licenses so the district has to recruit a commercial officer to ensure that business is improved.

(ii) Central Government Transfers

Cumulatively the discretionary funds have performed at 82%. This is because urban wage performed at 32% whereas the unconditional non wage and urban non wage performed at 100%. The conditional transfers from central government performed at 97%. This means that almost grants performed at 100%. Other government transfers performed at 107% because the Ministry of Agriculture, Animal Industry and Fisheries released funds for BBW control strategies which were not budgeted for. Ministry of Education also released funds for verification of pupils and a stakeholders workshop in Education to the district accounts. All these

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A. Revenue Performance and Plans

funds were not budgeted for but disbursed. The LDG grant performed at 100%.

(iii) Donor Funding

By the end of the financial year the district received funds from donor worth shs 13,885,000 from PACE and MildMay. The expected funds from other donors did not come forth and no reason was given to explain why they pulled out.

Planned Revenues for 2014/15

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	980,726	806,504	633,214
Transfer of District Unconditional Grant - Wage	711,964	589,833	326,689
Conditional Grant to PAF monitoring	13,886	0	13,886
District Unconditional Grant - Non Wage	33,439	58,213	43,439
Locally Raised Revenues	6,166	21,615	22,666
Multi-Sectoral Transfers to LLGs	215,270	136,843	226,534
<i>Development Revenues</i>	311,000	291,200	60,000
District Unconditional Grant - Non Wage		0	11,000
LGMSD (Former LGDP)	11,000	11,200	29,000
Locally Raised Revenues		0	20,000
Other Transfers from Central Government	300,000	280,000	
Total Revenues	1,291,726	1,097,704	693,214
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	980,726	795,675	633,214
Wage	837,158	629,646	451,883
Non Wage	143,568	166,029	181,331
<i>Development Expenditure</i>	311,000	280,675	60,000
Domestic Development	311,000	280,675	60,000
Donor Development	0	0	0
Total Expenditure	1,291,726	1,076,350	693,214

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	1,291,726	1,076,350	693,214
Cost of Workplan (UShs '000):	1,291,726	1,076,350	693,214

Planned Outputs for 2014/15

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Workplan 1a: Administration

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

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

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

1. Space

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

2. Vehicles

The department has few vehicles for coordination activities

3. Motivation

Inadequate funds to motivate staff

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

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

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10300	Kayizzi Ramathan	Office Attendant	U8Lwr	222,308	2,667,696
10255	Nassuna Salamah	Office Typist	U7- UP	335,162	4,021,944
10128	Ssali Fred	Parish Chief	U7- UP	335,162	4,021,944
10139	Musisi Moses	Senoir Assistant Secretar	U3Lwr	1,035,615	12,427,380

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Workplan 1a: Administration

Cost Centre : Bulu Subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					23,138,964

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

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10307	Oceng Julius Peter	Askari	U8Lwr	222,308	2,667,696
10186	Nanyiti Hamidah	Office Attendant	U8Lwr	222,308	2,667,696
10251	Sabavuma Ivan	Ward Agent	U7 U	335,162	4,021,944
101276	Okello Moses George	Assistant Law Enforceme	U7 Up	391,334	4,696,008
10127	Walugembe Zaidi	Ward Agent	U7- UP	335,162	4,021,944
10256	Muganga Geofrey	Ward Agent	U7U	391,334	4,696,008
10316	Kyatesa Victo	Stenographer	U5 UP	502,769	6,033,228
10377	Nakigozi Shamim	Human Resource Officer	U4 Lwr	611,984	7,343,808
10291	Ssemuwemba Zaidi	Senior Assistant Town Cl	U3Lwr	943,639	11,323,668

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Workplan 1a: Administration

Cost Centre : Gombe Town council

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10070	Ndagire Jessica	Town Clerk	U2 Lwr	1,366,303	16,395,636
Total Annual Gross Salary (Ushs)					63,867,636

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba Subcounty

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

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

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

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando subcounty

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

Vote: 608 Butambala District

Workplan 1a: Administration

Cost Centre : Ngando subcounty

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10125	Iga Sulaiman	Parish Chief	U7- UP	335,162	4,021,944
10272	Nakintu Gertrude	Parish Chief	U7- UP	335,162	4,021,944
10385	Namale Amina	Parish Chief	U7- UP	335,162	4,021,944
10389	Nsubuga Muhammed	Parish Chief	U7- UP	335,162	4,021,944
Total Annual Gross Salary (Ushs)					22,847,748
Total Annual Gross Salary (Ushs) - Administration					271,684,764

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	71,749	47,400	125,534
Transfer of District Unconditional Grant - Wage		0	57,795
Conditional Grant to PAF monitoring	4,145	20,650	4,145
District Unconditional Grant - Non Wage	36,365	25,862	32,354
Locally Raised Revenues		888	
Multi-Sectoral Transfers to LLGs	31,239	0	31,239
Total Revenues	71,749	47,400	125,534
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	71,749	47,187	125,534
Wage		0	57,795
Non Wage	71,749	47,187	67,738
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	71,749	47,187	125,534

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 608 Butambala District

Workplan 2: Finance

Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/07/13	31/07/2014	30/07/14
Value of LG service tax collection	20000	4500	20000000
Value of Other Local Revenue Collections	89197	27000	89197
Date of Approval of the Annual Workplan to the Council	15-August 2013	15/05/14	30/05/14
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013	15/06/2014	30/04/2014
Date for submitting annual LG final accounts to Auditor General	30- Sept-2013	30/09/13	30/09/14
Function Cost (UShs '000)	71,749	47,187	125,534
Cost of Workplan (UShs '000):	71,749	47,187	125,534

Planned Outputs for 2014/15

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

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

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

1. Transport

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

2. Low revenue

The district has low revenue bases which affects the service deliverly

3. Lack of staff

The department has three staff which limits the efficiency of work

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

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

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bulu subcounty

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

Workplan 2: Finance

Cost Centre : Bulu subcounty

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

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Finance

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

Cost Centre : Gombe Town council

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

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba subcounty

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

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi subcounty

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

Vote: 608 Butambala District

Workplan 2: Finance

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando subcounty

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	314,699	293,374	332,851
Conditional transfers to Councillors allowances and E	33,240	30,300	28,950
Conditional transfers to DSC Operational Costs	26,029	26,028	26,029
Conditional transfers to Salary and Gratuity for LG ele	107,640	100,645	111,946
District Unconditional Grant - Non Wage	51,605	60,225	50,105
Conditional Grant to PAF monitoring	901	0	901
Multi-Sectoral Transfers to LLGs	42,962	13,197	42,962
Conditional Grant to DSC Chairs’ Salaries	23,400	16,500	24,523
Transfer of District Unconditional Grant - Wage		0	18,514
Locally Raised Revenues	800	18,359	800
Conditional transfers to Contracts Committee/DSC/PA	28,121	28,121	28,121
<i>Development Revenues</i>	2,500	0	
District Unconditional Grant - Non Wage	2,500	0	
Total Revenues	317,199	293,374	332,851
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	314,699	292,400	332,851
Wage	131,040	137,545	154,983
Non Wage	183,659	154,856	177,868
<i>Development Expenditure</i>	2,500	0	0
Domestic Development	2,500	0	0
Donor Development	0	0	0
Total Expenditure	317,199	292,400	332,851

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	8	0	8
No. of Land board meetings	12	4	12
No. of Auditor General's queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	7	4
Function Cost (US\$ '000)	317,199	292,400	332,851
Cost of Workplan (US\$ '000):	317,199	292,400	332,851

Planned Outputs for 2014/15

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

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

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

1. Transport

The department lacks a vehicle to monitor government programs

2. Office

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde subcounty

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

Subcounty / Town Council / Municipal Division : Bulobula

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Cost Centre : Bulu subcounty

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

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

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

Cost Centre : Statutory Bodies

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

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba subcounty

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

Subcounty / Town Council / Municipal Division : Kibibi

Vote: 608 Butambala District

Workplan 3: Statutory Bodies

Cost Centre : Kibibi subcounty

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

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando subcounty

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	204,036	213,204	150,776
Other Transfers from Central Government	6,000	20,168	
Conditional transfers to Production and Marketing	26,051	26,051	20,881
District Unconditional Grant - Non Wage	5,000	0	
Locally Raised Revenues		0	3,000
NAADS (Districts) - Wage	138,435	138,435	98,345
Conditional Grant to Agric. Ext Salaries	28,550	28,550	28,550
<i>Development Revenues</i>	416,649	412,694	91,069
LGMSD (Former LGDP)	10,000	0	8,000
Locally Raised Revenues		1,000	
Other Transfers from Central Government		5,045	
Conditional Grant for NAADS	406,649	406,649	83,069
Total Revenues	620,685	625,898	241,845
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	204,036	213,173	150,776
Wage	166,985	166,985	126,895
Non Wage	37,051	46,188	23,881
<i>Development Expenditure</i>	416,649	412,694	91,069
Domestic Development	416,649	412,694	91,069
Donor Development	0	0	0
Total Expenditure	620,685	625,867	241,845

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	45	39	00
No. of functional Sub County Farmer Forums	6	6	6
No. of farmers accessing advisory services	6140	5045	7140
No. of farmer advisory demonstration workshops	30	164	32
No. of farmers receiving Agriculture inputs	50	1048	123
Function Cost (US\$ '000)	545,084	550,430	181,414
Function: 0182 District Production Services			
No. of livestock vaccinated	12000	18370	22000
No. of livestock by type undertaken in the slaughter slabs	2136	0	2000
No. of fish ponds stocked	6	0	2
Quantity of fish harvested	6000	0	8000
Number of anti vermin operations executed quarterly	4	0	5
No. of parishes receiving anti-vermin services	15	0	16
Function Cost (US\$ '000)	73,745	74,237	58,431
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	0	4
No of businesses inspected for compliance to the law	16	0	200
No of businesses issued with trade licenses	16	0	16
No of cooperative groups supervised		2	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	1,856	1,200	2,000
Cost of Workplan (US\$ '000):	620,685	625,867	241,845

Planned Outputs for 2014/15

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

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

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

1. Transport

The department has no transport to monitor government program

Vote: 608 Butambala District

Workplan 4: Production and Marketing

2. Space

There is not enough office space

3. Staff

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Bulo

Cost Centre : Bulo

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

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

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

Cost Centre : Production and Marketing

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

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Kalamba subcounty

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

Subcounty / Town Council / Municipal Division : Kibibi

Vote: 608 Butambala District

Workplan 4: Production and Marketing

Cost Centre : Kibibi

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

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,546,447</i>	<i>1,412,629</i>	<i>1,660,905</i>
Conditional Grant to NGO Hospitals	25,212	25,212	25,212
Conditional Grant to PHC- Non wage	35,491	35,491	35,491
Conditional Grant to PHC Salaries	1,328,732	1,204,242	1,443,190
District Unconditional Grant - Non Wage	10,000	10,575	5,000
Multi-Sectoral Transfers to LLGs	5,379	2,555	5,379
Locally Raised Revenues	10,000	2,923	15,000
Conditional Grant to District Hospitals	131,634	131,632	131,634
<i>Development Revenues</i>	<i>143,694</i>	<i>77,914</i>	<i>132,688</i>
Conditional Grant to PHC - development	28,694	28,694	100,688
Donor Funding	87,000	31,220	22,000
LGMSD (Former LGDP)	18,000	18,000	
Multi-Sectoral Transfers to LLGs	10,000	0	10,000
Total Revenues	1,690,142	1,490,543	1,793,594
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,546,447</i>	<i>1,412,568</i>	<i>1,660,905</i>
Wage	1,328,732	1,204,242	1,443,190
Non Wage	217,715	208,327	217,715
<i>Development Expenditure</i>	<i>143,694</i>	<i>74,790</i>	<i>132,688</i>
Domestic Development	56,694	46,530	110,688
Donor Development	87,000	28,261	22,000
Total Expenditure	1,690,142	1,487,359	1,793,594

Vote: 608 Butambala District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	398000000	304000000	398000000
Value of health supplies and medicines delivered to health facilities by NMS	80816	80000	80816
Number of health facilities reporting no stock out of the 6 tracer drugs.	2	2	0
%age of approved posts filled with trained health workers	59	47	55
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	12000	11075	11000
No. and proportion of deliveries in the District/General hospitals	2700	696	2700
Number of total outpatients that visited the District/ General Hospital(s).	55000	56532	45000
Number of outpatients that visited the NGO Basic health facilities	16000	6831	8000
Number of inpatients that visited the NGO Basic health facilities	500	768	700
No. and proportion of deliveries conducted in the NGO Basic health facilities	300	239	260
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640	1119	600
Number of trained health workers in health centers	59	43	65
No. of trained health related training sessions held.	16	14	16
Number of outpatients that visited the Govt. health facilities.	84000	96721	85000
Number of inpatients that visited the Govt. health facilities.	2630	1937	260
No. and proportion of deliveries conducted in the Govt. health facilities	450	641	700
%age of approved posts filled with qualified health workers	52	54	52
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56	58	60
No. of children immunized with Pentavalent vaccine	8000	6236	4340
No of staff houses constructed	1	1	2
Function Cost (US\$ '000)	1,690,141	1,487,359	1,793,593
Cost of Workplan (US\$ '000):	1,690,141	1,487,359	1,793,593

Vote: 608 Butambala District

Workplan 5: Health

Planned Outputs for 2014/15

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

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

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

1. Funding

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

2. Transport

The department lacks enough vehicles to monitor government programs

3. Accommodation

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

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Kibugga HC II

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

Cost Centre : Kyabadazza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10179	Kabanda Rashid	Askari	U8	320,169	3,842,028
10082	Nakanwagi Margret	Nursing Assistant	U8	319,504	3,834,048
10121	Luwandaga Justine	Nursing Assistant	U7	343,133	4,117,596
10276	Nabossa Mariam	Enrolled Nurse	U7	606,214	7,274,568
10356	Nakabuye Ruth	Laboratory Assistant	U7	601,490	7,217,880
10309	Namirembe Bernadette	Enrolled Nurse	U7	613,516	7,362,192
10310	Nassuna Costa	Health Information Assist	U7	613,514	7,362,168

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : Kyabadazza HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10037	Ssegawa Lawrence	Nursing Officer(Nursing)	U5	911,661	10,939,932
10217	Mukasa Babirye Aisha	Nursing officer	U5	951,376	11,416,512
10034	Manana Rose Aidah	Nursing Officer(Nursing)	U5	880,744	10,568,928
10326	Walusansa Sally	Clinical Officer	U5	911,661	10,939,932
Total Annual Gross Salary (Ushs)					84,875,784

Subcounty / Town Council / Municipal Division : Bulo

Cost Centre : Bulo HC III

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

Cost Centre : Bulo HCIII

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

Subcounty / Town Council / Municipal Division : Gombe Town council

Vote: 608 Butambala District

Workplan 5: Health

Cost Centre : District Health Office

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

Cost Centre : Gombe Hospital

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10258	Lutaaya Joseph	Driver	U8 Upper	321,169	3,854,028
10116	Nayiga Harriet	Nursing Assistant	U8 Upper	321,169	3,854,028
10117	Twemanye Margret	Nursing Assistant	U8 Upper	321,169	3,854,028
10090	Kasule Sumaya	Nursing Assistant	U8 Upper	321,624	3,859,488
10262	Nambusi Specioza	Nursing Assistant	U8 Upper	321,169	3,854,028
10072	Nakintu Aisha	Darkroom Attendant	U8 Upper	321,169	3,854,028
10624	Kamya Twaib	Artisanmate	U8 Upper	321,169	3,854,028
10103	Kaweesa Charles	Askari	U8 Upper	321,169	3,854,028
10079	Namugga Annet	Nursing Assistant	U8 Upper	321,169	3,854,028
10320	Kagulire Dirisa	Driver	U8 Upper	321,169	3,854,028
10167	Nandawula Fatuma	Enrolled Psychiatric Nurs	U7	601,508	7,218,096
10223	Namirimu Christine	Enrolled Nurse	U7	604,934	7,259,208
10212	Nammembwa Jennipher	Enrolled Nurse	U7	604,934	7,259,208
10346	Nampewo Bashirah	Enrolled Midwife	U7	601,508	7,218,096
10041	Kibuuka Robert Mululi	Enrolled Nurse	U7	601,508	7,218,096
10064	Namukasa Kirabira Joyce	Enrolled Midwife	U7	604,934	7,259,208
10248	Nalumansi Marie	Laboratory Assistant	U7	601,508	7,218,096
10222	Nankumba Amina	Enrolled Nurse	U7	604,934	7,259,208
10219	Birabwa Florence	Enrolled Midwife	U7	604,934	7,259,208
10241	Nansamba Alice	Enrolled Midwife	U7	601,508	7,218,096
10246	Nansubuga Dinah	Enrolled Midwife	U7	601,508	7,218,096

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
10245	Atuwulira Phionah Hildah	Enrolled Psychiatric Nurs	U7	601,508	7,218,096
10283	Ndikiryia Juliet	Enrolled Midwife	U7	601,508	7,218,096
10169	Namubiru Joseline	Enrolled Nurse	U7	601,508	7,218,096
10067	Muyomba Siraj	Health Information Assist	U7	601,508	7,218,096
10332	Kisakye Sylvia	Health Information Assist	U7	601,508	7,218,096
10215	Kisitu Resty	Enrolled Nurse	U7	604,934	7,259,208
10226	Lwanga George	Enrolled Nurse	U7	604,934	7,259,208
10170	Mirembe Demetria Tino	Enrolled Nurse	U7	601,508	7,218,096
10244	Mugambe Rukia Nsiima	Enrolled Midwife	U7	601,508	7,218,096
10341	Namale Lamula	Enrolled Nurse	U7	601,508	7,218,096
10172	Muhindo Merab	Enrolled Nurse	U7	601,508	7,218,096
10261	Nalutaya Rashidah	Enrolled Midwife	U7	601,508	7,218,096
10059	Nabukenya Jane	Enrolled Midwife	U7	604,934	7,259,208
10364	Nakanwagi Janat	Enrolled Midwife	U7	601,508	7,218,096
14160	Nakaseeta Florence Mary	Enrolled Nurse	U7	601,508	7,218,096
10348	Nakayita Florence	Enrolled Midwife	U7	601,508	7,218,096
10055	Nakyazze Gladys	Enrolled Nurse	U7	601,508	7,218,096
10249	Ngamita Jane	Laboratory Assistant	U7	601,508	7,218,096
10063	Mugwanya Fred	Enrolled Nurse	U7	604,934	7,259,208
10340	Zawedde Moreen	Enrolled Nurse	U7	601,508	7,218,096
10062	Sserunjogi Night	Enrolled Midwife	U7	604,934	7,259,208
10342	Turinawe Annah	Enrolled Nurse	U7	601,508	7,218,096
10269	Muzzadde Fausta	Anesthetic Attendant	U6	674,269	8,091,228
10174	Nakasujja Annet Kirumira	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10165	Katende Wilberforce	Public Health dental Offi	U5 Sc	911,679	10,940,148
10052	Namayanja Sarah	Clinical Officer	U5 Sc	911,679	10,940,148
10042	Nalweyiso Violet	Public Health dental Offi	U5 Sc	924,657	11,095,884
10036	Emorut Patrick Levi	Nursing Officer(Psychiatr	U5 Sc	911,679	10,940,148
10164	Kizito Joseph Tulinye	Supplies Officer	U5 Sc	911,679	10,940,148
10004	Katende Lawrence	Public Health dental Offi	U5 Sc	911,679	10,940,148

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
10327	Birungi Carol	Clinical Officer	U5 Sc	911,679	10,940,148
7777	Nambooze Elizabeth	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10329	Kiruuta Abdul	Assistant Entomological	U5 Sc	911,679	10,940,148
10328	Nabayiki Prossy	Nursing Officer (Midwife	U5 Sc	911,679	10,940,148
10044	Muyingo James	Laboratory Technician	U5 Sc	911,679	10,940,148
10234	Namukasa Allen	Nursing Officer (Midwife	U5 Sc	924,657	11,095,884
10033	Asele Naome	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10061	Kakembo Suzan	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10351	Nantabazi Irene	Laboratory Technician	U5 Sc	911,679	10,940,148
10053	Opio Collins	Radiographer	U5 Sc	924,657	11,095,884
10048	Semakula Ronald	Orthopedic Officer	U5 Sc	924,657	11,095,884
10349	Ndunguse John Bosco	Laboratory Technician	U5 Sc	911,679	10,940,148
10050	Ndimwibo Nyirira Florence	Dispenser	U5 Sc	911,679	10,940,148
10035	Ssesanga Esther	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10039	Namanda Josephine	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10232	Nantayi Joelina	Asst. Nursing Officer (Nu	U5 Sc	924,657	11,095,884
10362	Ziwa Frank	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10273	Namuli Winfred	Nursing Officer (Midwife	U5 Sc	924,657	11,095,884
10231	Namuleme Ruth	Asst. Nursing Officer (Nu	U5 Sc	911,679	10,940,148
10013	Adenyah Brain	Medical Officer	U4 Sc	1,341,318	16,095,816
10321	Mbuga Joseph	Medical Officer	U4 Sc	1,341,318	16,095,816
10218	Mawemuko Teopista	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10308	Sekamatte Samuel	Medical Officer	U4 Sc	1,341,318	16,095,816
10051	Opia Lawrence	Senior Clinical Officer	U4 Sc	1,341,318	16,095,816
10030	Olupot Mukanga Patricia	Senoir Clinical Officer	U4 Sc	1,341,318	16,095,816
10049	Isabirye Paul	Medical Officer	U4 Sc	1,341,318	16,095,816
10224	Nabakooza Suzan	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10005	Kibirige Jonathan	Dental Surgeon	U4 Sc	1,341,318	16,095,816
10216	Babirye Nanyonjo C	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10225	Katongole Hadijja	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816

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
10322	Nakyeyune Phiona	Medical Officer	U4 Sc	1,341,318	16,095,816
10238	Tibiwa Florence	Nursing Officer(Nursing)	U4 Sc	1,341,318	16,095,816
10323	Mayanja Ahmed	Medical Officer	U4 Sc	1,341,318	16,095,816
10046	Gwayambadde Geofrey	Senoir Clinical Officer	U4 Sc	1,341,318	16,095,816
10210	Nalubega Zaituni	Senior Hospital admnistr	U3 Lwr	1,093,959	13,127,508
Total Annual Gross Salary (Ushs)					825,188,268

Cost Centre : Ntolomwe HC II

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

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Epicenter(Senge)HC III

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

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

Cost Centre : Kirokola HCII

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

Cost Centre : Kitimba HC III

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10286	Nalube Edith	Nursing Assistant	U8 Upper	372,644	4,471,728
10178	Dramani Joseph	Askari	U8 Upper	372,644	4,471,728
10098	Ggalabuzi Joachim	Nursing Assistant	U8 Upper	372,644	4,471,728
10243	Nabbuto Florence Kintu	Enrolled Nurse	U7	601,508	7,218,096
10057	Namulwana Proscovia	Enrolled Midwife	U7	601,508	7,218,096
10345	Nakanjako Faridah	Enrolled Midwife	U7	601,508	7,218,096
10338	Kizito Moses	Enrolled Nurse	U7	601,508	7,218,096
10214	Mpemba Yasin Juma	Health Assistant	U7	601,508	7,218,096
10330	Muyomba Martin	Health Information Assist	U7	601,508	7,218,096
10353	Situma Geofrey	Laboratory Technician	U5 Sc	911,679	10,940,148
10361	Bananyiza Ali	Clinical Officer	U5 Sc	911,679	10,940,148
10043	Kaketo Dominic	Senior Clinical Officer	U4 Sc	1,340,914	16,090,968
10043	Kakeeto Dominic Savio	Senior Clinical Officer	U4 Sc	1,296,477	15,557,724
Total Annual Gross Salary (Ushs)					110,252,748

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Workplan 5: Health

Cost Centre : Nsozibiry HC II

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

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Butaaka HC II

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

Cost Centre : Kiziiko HC II

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

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Butende HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10073	Nakajjubi Fatumah	Nursing Assistant	U8 Upper	321,169	3,854,028
10228	Namatovu claire	Nursing Assistant	U8 Upper	321,169	3,854,028

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Workplan 5: Health

Cost Centre : Butende HC II

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10228	Namatovu Lamulat	Enrolled Nurse	U7	601,500	7,218,000
Total Annual Gross Salary (Ushs)					14,926,056

Cost Centre : Ngando HC III

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	7,141,261	6,982,600	8,784,800
Conditional Transfers for Non Wage Technical Institut	171,899	171,899	229,199
Conditional transfers to School Inspection Grant	18,312	18,312	27,081
District Unconditional Grant - Non Wage	3,000	5,188	3,000
Conditional Grant to Secondary Education	978,846	978,846	1,307,621
Locally Raised Revenues		1,816	9,000
Other Transfers from Central Government		14,849	6,536
Transfer of District Unconditional Grant - Wage		0	67,641
Conditional Grant to Tertiary Salaries	263,400	169,176	463,400
Conditional Grant to Secondary Salaries	2,635,647	2,525,651	2,601,122

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Workplan 6: Education

Conditional Grant to Primary Education	170,315	170,315	264,492
Conditional Grant to Primary Salaries	2,899,842	2,926,549	3,805,709
<i>Development Revenues</i>	<i>230,652</i>	<i>235,901</i>	<i>749,879</i>
Construction of Secondary Schools	0	0	267,227
LGMSD (Former LGDP)	9,000	8,200	
Multi-Sectoral Transfers to LLGs	11,000	17,049	
Conditional Grant to SFG	210,652	210,652	482,652
Total Revenues	7,371,913	7,218,500	9,534,678

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>7,141,261</i>	<i>6,982,413</i>	<i>8,784,800</i>
Wage	5,798,889	5,621,375	6,937,872
Non Wage	1,342,372	1,361,038	1,846,927
<i>Development Expenditure</i>	<i>230,652</i>	<i>242,785</i>	<i>749,879</i>
Domestic Development	230,652	242,785	749,879
Donor Development	0	0	0
Total Expenditure	7,371,913	7,225,198	9,534,678

Department Revenue and Expenditure Allocations Plans for 2014/15

The budget for 2014/15 for the education department is shs 9,534,678,000 which is an increase by 12% from that of FY 2013/14. The increase in the budget as a result of an increase in the SFG by 50% for the construction of staff houses in schools.. The department also realised funding from the central government for the construction of a dormitory in Gombe secondary school. There has been a slight increase in the capitation grants for secondary and primary schools. Wages for primary schools has significantly increased to cater for the wellbeing of teachers. In order to improve on the monitoring of schools inspection grant has been increase by Ugx 10,00,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of Students passing in grade one	1200	134	95
No. of pupils sitting PLE	3000	3488	3070
No. of classrooms constructed in UPE	6	9	2
No. of latrine stances constructed		0	1
No. of teacher houses constructed		0	3
No. of primary schools receiving furniture	8	0	5
No. of teachers paid salaries	652	623	642
No. of qualified primary teachers	623	623	642
No. of textbooks distributed	20000	0	
No. of pupils enrolled in UPE	23628	23628	25623
No. of student drop-outs	500	130	500
Function Cost (US\$ '000)	3,300,809	3,346,841	4,458,403
Function: 0782 Secondary Education			

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Workplan 6: Education

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	170	356	356
No. of students passing O level	400	3611	1300
No. of students sitting O level	3000	9622	2371
No. of students enrolled in USE	34672	9722	9722
Function Cost (US\$ '000)	3,614,493	3,504,497	4,175,968
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	32	28	28
No. of students in tertiary education	203	320	342
Function Cost (US\$ '000)	435,299	341,075	692,598
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	149	210	68
No. of secondary schools inspected in quarter	34	16	16
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	4	4
Function Cost (US\$ '000)	20,312	31,834	206,209
Function: 0785 Special Needs Education			
No. of SNE facilities operational	1	0	1
No. of children accessing SNE facilities	300	0	300
Function Cost (US\$ '000)	1,000	950	1,500
Cost of Workplan (US\$ '000):	7,371,913	7,225,198	9,534,678

Planned Outputs for 2014/15

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

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

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

1. Transport

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

2. Staff houses

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

3. High staff intitution

The staff in schools keep moving because of low salary

Staff Lists and Wage Estimates

Vote: 608 Butambala District

Workplan 6: Education

Subcounty / Town Council / Municipal Division : Budde

Cost Centre : Budde S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60185	NNYANZI FLAVIA	ASSISTANT EDUCATI	U5	636,136	7,633,632
60481	KISOMI KIYOBYO STEPH	ASSISTANT EDUCATI	U5 SC	629,319	7,551,828
60187	NALULE GRACE	ASSISTANT EDUCATI	U5 U	580,146	6,961,752
60215	MPAKANI HENRY	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60484	LUKONGE BAKER	SENIOR ACCOUNTS A	U5 U	502,769	6,033,228
60206	KALEMERA POSIANO PI	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60482	KIYINGI HUSSEIN SEWA	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60239	WAMALA GERALD FRED	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60407	KASULE MUHAMMAD	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60140	KADDU SULA MWANJE	EDUCATION OFFICER	U4	957,010	11,484,120
60088	KIBERU ABUBAKER	EDUCATION OFFICER	U4 L	712,701	8,552,412
60346	NABEETA SIMON	EDUCATION OFFICER	U4 L	794,002	9,528,024
60231	SERABIRA JOYCE MUBIR	EDUCATION OFFICER	U4 L	794,002	9,528,024
60467	SERUYANGE ABUBAKER	EDUCATION OFFICER	U4 L	758,050	9,096,600
60270	BIRUNGI MARIAM	LABORATORY ASSIST	U4 L	712,701	8,552,412
60482	LUBAYIZA SILVEST	EDUCATION OFFICER	U4 L	712,701	8,552,412
60308	WANGI SULEIMAN	EDUCATION OFFICER	U4 U	942,641	11,311,692
60334	SSEBAGGALA JOHN ROB	EDUCATION OFFICER	U4 U	861,016	10,332,192
70015	NAMATOVU TEOPISTA	ASSISTANT EDUCATI	U4 U	808,128	9,697,536
60131	MUWANGA MUKASA JO	EDUCATION OFFICER	U4 U	861,016	10,332,192
60122	BIRABWA RAZIYA	EDUCATION OFFICER	U4 U	758,050	9,096,600
60359	NAKADAMA REBECCA	EDUCATION OFFICER	U4 U	812,803	9,753,636
60332	NAMUBIRU SARAH	EDUCATION OFFICER	U4L	712,701	8,552,412
60265	BUKENYA MUYOMBA M	DEPUTY HEAD TEAC	U2	1,596,661	19,159,932
60363	IGA BUKENYA SHUAIB	HEAD TEACHER O'LE	U2	1,808,548	21,702,576
Total Annual Gross Salary (Ushs)					236,151,228

Cost Centre : Budde SS

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

Workplan 6: Education

Cost Centre : Budde SS

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

Cost Centre : Budde UMEA

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

Cost Centre : Bunyenye UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30255	Kasule Rashid	Education Assistant GR	U7 U	467,685	5,612,220
30237	Kanyike Fred	Education Assistant GR	U7 U	438,119	5,257,428
30140	Kataazimbe Yusuf	Education Assistant GR	U7 U	459,574	5,514,888
30161	Nanziri Mary Gorreth	Education Assistant GR	U7 U	413,116	4,957,392
30562	Ssenyojo Sulait	Education Assistant GR	U7 U	467,685	5,612,220

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bunyenye UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30117	Sserunkuuma Joseph	Education Assistant GR	U7 U	467,685	5,612,220
30119	Mukasa Ramadhan	Education Assistant GR	U7 U	467,685	5,612,220
30356	Kyamummi Halima	Head-teacher GR IV	U5U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					44,633,904

Cost Centre : Gwatiro C/S

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

Cost Centre : Kibugga C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30483	Nanziiri Mary Gorreth	Education Assistant GR	U7 L	413,116	4,957,392
30149	Ziribaggwa Agnes	Education Assistant GR	U7 U	408,135	4,897,620
30474	Nakabuye Mary	Education Assistant GR	U7 U	408,135	4,897,620
30191	Mugeere Ketty Talikako	Education Assistant GR	U7 U	408,135	4,897,620
30723	Nawuba Annet	Education Assistant GR	U7 U	408,135	4,897,620
30279	Joyce Msibo Mafabi	Education Assistant GR	U7 U	408,135	4,897,620
30148	Namuwonge Maxensia	Education Assistant GR	U7 U	408,135	4,897,620
30431	Kasirye Sharif	Education Assistant GR	U7 U	408,135	4,897,620
30613	Nakimera Harriet	Education Assistant GR	U7U	438,119	5,257,428
30108	Nakiragga Beatrice	Education Assistant GR	U7U	431,309	5,175,708
30140	Tamale Eriab	Education Assistant GR	U6 L	469,604	5,635,248
30061	Wanjala Joseph	Deputy Head-teacher GR	U5 U	565,397	6,784,764
30003	Lule Expert	Head-teacher GR II	U4 L	758,050	9,096,600
Total Annual Gross Salary (Ushs)					71,190,480

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lugala C.O.U

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

Cost Centre : Lugala C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30399	Ggayi Daniel	Education Assistant GR	U7	408,135	4,897,620
30441	Nabajuuka Elizabeth	Education Assistant GR	U7	408,135	4,897,620
30192	Nakabugo Grace Ssali	Education Assistant GR	U7	408,135	4,897,620
30657	Nalubega Scovia	Education Assistant GR	U7	408,135	4,897,620
30647	Nayiga Catherine	Senior Education Assista	U7	467,685	5,612,220
30214	Wandulu Christopher	Education Assistant GR	U7	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lugala C/S

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

Cost Centre : Makulungo UMEA

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

Subcounty / Town Council / Municipal Division : Bulu

Cost Centre : Bule Umea

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 : Bule Umea

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

Cost Centre : Bulu C.S

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

Cost Centre : Bulu Parents SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60510	Nabwire Rhona	Laboratory Assistant	U7 Lower	335,162	4,021,944
60514	Mayende Peter Mutambuze	Assistant Education offic	U5 Sc	616,390	7,396,680
60176	Lutakome John Baptist	Assistant Education offic	U5 Sc	578,300	6,939,600
60198	Muyunga Nakawesa Lillian	Assistant Education offic	U5 Upper	604,559	7,254,708

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
60208	Tumusiime Eliezer	Assistant Education offic	U5 Upper	614,854	7,378,248
60021	Obbo George	Assistant Education offic	U5 Upper	561,184	6,734,208
60512	Nalule Patricia	Assistant Education offic	U5 Upper	625,319	7,503,828
60081	Nakaweesa Josephine	Assistant Education offic	U5 Upper	561,184	6,734,208
60059	Nakalema Asher	Senior Accounts Assistan	U5 Upper	502,769	6,033,228
60508	Nabitaka Madina	Assistant Education offic	U5 Upper	625,319	7,503,828
60019	Kaluuma Hood M	Assistant Education offic	U5 Upper	625,319	7,503,828
60252	Muyingo Yahaya	Assistant Education offic	U5 Upper	570,569	6,846,828
60101	Matovu Edward	Assistant Education offic	U5 Upper	594,542	7,134,504
60184	Bakyekose Ida Waibi	Assistant Education offic	U5 Upper	625,319	7,503,828
60103	Katende Abdallah Latif	Education officer	U4 Lower	712,701	8,552,412
60409	Magezi Adam	Education officer	U4 Lower	712,701	8,552,412
60083	Kibuuka Abubaker	Education officer	U4 Lower	736,680	8,840,160
60360	Kato Hussein	Education officer	U4 Lower	712,701	8,552,412
60002	Ssejjuko Isa	Education officer	U4 Lower	636,130	7,633,560
60511	Ssemanda Deo	Education officer	U4 Lower	712,701	8,552,412
60087	Ayebale Wahiidah	Education officer	U4 Lower	712,701	8,552,412
60509	Nakahima Christine	Education officer	U4 Lower	812,668	9,752,016
60371	kabanda Francis	Education officer	U4 Sc	857,881	10,294,572
60044	Lwanga Ali Rajab	Education officer	U4 Sc	857,881	10,294,572
60507	Nattabi Aidah	Deputy Headteacher O'le	U4 Sc	900,535	10,806,420
60293	Jeke Sirage	Education officer	U4 Sc	992,962	11,915,544
60155	Kitalemire Faishal	Education officer	U4 Upper	812,803	9,753,636
60018	Kasagga kato S	Education officer	U4 Upper	951,470	11,417,640
60367	Kambo Medi Ebeigi	Education officer	U4 Upper	712,701	8,552,412
60339	Magandazi Manisuru	Education officer	U4 Upper	712,701	8,552,412
60149	Lumala Hamid H	Education officer	U4 Upper	812,803	9,753,636
60017	Ddumba P Henry	Education officer	U4 Upper	712,701	8,552,412
60513	Mukasa Ibrahim	Head teacher A'level	U1 E Upp	1,745,513	20,946,156
Total Annual Gross Salary (Ushs)					286,316,676

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bulu Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30611	Mwegeshale Mariam Hassa	Education Assistant GR	U7 U	408,135	4,897,620
32661	Onyaiti James	Education Assistant GR	U7 U	408,135	4,897,620
30146	Nantongo Hadijah	Education Assistant GR	U7 U	408,135	4,897,620
30219	Namusoke Rebecca	Education Assistant GR	U7 U	408,135	4,897,620
30332	Nakibuuka Zaituni	Education Assistant GR	U7 U	408,135	4,897,620
30505	Mutyaba Isamail	Education Assistant GR	U7 U	408,135	4,897,620
30446	Ahmed Mukiibi	Education Assistant GR	U7 U	413,116	4,957,392
30165	Kyolaba Sophia	Education Assistant GR	U7 U	408,135	4,897,620
30219	Nambuusi Faridah	Education Assistant GR	U7 U	408,135	4,897,620
30900	Namukasa Janet	Education Assistant GR	U7 UU7 U	408,135	4,897,620
30020	Wenkya Shaban	Headteacher GR III	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					55,491,288

Cost Centre : Butawuka S.S

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Butawuka S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60431	Ssendiwala Anthony Leornar	Education Officer	U4 L	712,277	8,547,324
60032	Sempebwa Shafiq	Education Officer	U4 L	712,277	8,547,324
60040	Walungama Robert	Education Officer	U4 L	712,277	8,547,324
60029	Kafeero Summaya	Education Officer	U4 L	712,277	8,547,324
60459	Kakooza Peter	Education Officer	U4 U	812,803	9,753,636
60039	Lumala Isaac Ssebugwawo	Deputy Headteacher O'le	U3 L	943,639	11,323,668
60036	Nsimbe Yunusu	Headteacher O level	U2 L	1,256,310	15,075,720
Total Annual Gross Salary (Ushs)					169,693,080

Cost Centre : Butawuka SS

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

Cost Centre : Butawuka UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30539	Kasujja Mohammad	Education Assistant GR	U7	408,135	4,897,620
30888	Nabuule Sarah	Education Assistant GR	U7	408,135	4,897,620
30539	Kasujja Mohammed	Education Assistant Gr II	U7	408,135	4,897,620
30459	Siyotomu Nankumba Ruth	Education Assistant GR	U7	408,135	4,897,620
30262	Nabirye Zaituni	Education Assistant GR	U7	459,574	5,514,888
30669	Nakibuuka Lukiya	Education Assistant GR	U7	467,685	5,612,220
30241	Nakiyingi Edith	Education Assistant GR	U7	408,135	4,897,620
60600	Kiwanuka Siraje	Education Assistant GR	U7	467,685	5,612,220

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Butawuka UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30321	Mbawadde Rashidah	Education Assistant GR	U7	408,135	4,897,620
60400	Masembe Bitijuma	Senior Education Assista	U6	467,685	5,612,220
30147	Kyakuwa Muhamudu	Senior Education Assista	U6 L	468,304	5,619,648
30508	Anyango Beatrice	Senior Education Assista	U6 L	468,304	5,619,648
60800	Kasule Dirisa	Deputy Head-teacher GR	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					69,431,880

Cost Centre : Cardinal Wamala SS

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

Cost Centre : Kasoso C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30049	TAFUMBA ESTHER RUT	EDUCATION ASSISTA	U7 U	459,574	5,514,888
30969	LUKWAGO MICHAEL	EDUCATION ASSISTA	U7 U	467,685	5,612,220
30449	NAMULI CISSY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30652	NAMPALA COSTANCE	EDUCATION ASSISTA	U7 U	459,574	5,514,888
30993	NAMBIRO MARIA MATE	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kasoso C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30395	MUWANGA ANTHONY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30408	BASEMERA NORAH	EDUCATION ASSISTA	U7 U	424,676	5,096,112
30353	NABADDA GLADYS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30911	NAMAZZI ZERIDAH KAS	DEPUTY HEAD TEAC	U4 L	808,928	9,707,136
Total Annual Gross Salary (Ushs)					51,035,724

Cost Centre : Kyerima UMEA

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

Cost Centre : Mayungwe C.O.U

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Nakatooke UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30467	Nanfuka Fatuma	Education Assistant GR	U7 U	452,247	5,426,964
30258	Namtale Julian	Education Assistant GR	U7 U	408,135	4,897,620
30186	Namata Sharifah	Education Assistant GR	U7 U	408,135	4,897,620
30177	Namaganda Gertrude	Education Assistant GR	U7 U	408,135	4,897,620
30626	Nakintu Sauda	Education Assistant GR	U7 U	459,574	5,514,888
30295	Akankwasa Agnes	Education Assistant GR	U7 U	408,135	4,897,620
30567	Nabacwa Imelda	Education Assistant GR	U7 U	467,685	5,612,220
30364	Kizza Deogratus	Senior Education Assista	U6 L	468,304	5,619,648
30146	Kamya Muhamad	Senior Education Assista	U6 L	478,504	5,742,048
Total Annual Gross Salary (Ushs)					47,506,248

Cost Centre : Nawango C.O.U

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

Cost Centre : Nawango C/S

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

Cost Centre : Nkokooma C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30142	Bwanika Joseph Mary	Education Assistant GR	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Nkokooma C/S

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

Cost Centre : Waduduma P/S

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

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10149	Namayengo Rose	Inspector of Schools	U4 L	611,984	7,343,808

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Education

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10148	Bukirwa Faridah	Education Officer	U4L	611,984	7,343,808
Total Annual Gross Salary (Ushs)					14,687,616

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60368	KABUYE ABUBAKER	EDUCATION OFFICER		812,688	9,752,256
60398	Kamala Alfred	Assistant Education offic	U5 U	684,700	8,216,400
60113	Wandera Yonasani	Assistant Education offic	U5 U	625,319	7,503,828
60237	Wambuye Joseph	Senior Accounts Assistan	U5 U	580,146	6,961,752
60496	Olobo Christine laker	Assistant Education offic	U5 U	625,319	7,503,828
60204	Okwagalinga Atiberius	Assistant Education offic	U5 U	700,635	8,407,620
60503	MUGABI SAMUEL	ASSISTANT EDUCATI	U5 U	629,319	7,551,828
60096	Nyinantwale Sikyomu Evelyn	Assistant Education offic	U5 U	625,319	7,503,828
60244	MPEHERA NANCY	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60202	Nsubuga Yusufu	Assistant Education offic	U5 U	636,130	7,633,560
60097	MBEIZA SALAMA AZHE	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60504	KAKANDE JACOB	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60096	NYINANTWALE SIKYOM	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60237	WABUYI JOSEPH	SENIOR ACCOUNTS A	U5 U	534,111	6,409,332
60496	LAKER CHRISTINE OLOB	ASSISTANT EDUCATI	U5 U	629,319	7,551,828
60234	BUKENYA PATRICK KAS	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60151	BASALIRWA DAVID WA	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60202	NSUBUGA YUSUF	ASSISTANT EDUCATI	U5 U	636,130	7,633,560
60491	MASIGA O WILBERFORC	ASSISTANT EDUCATI	U5 U	629,319	7,551,828
60113	WANDERI YONASANI	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60192	KIGAYAZA THOMAS	ASSISTANT EDUCATI	U5 U	508,678	6,104,136
60238	TURYAGUMA RICHARD	ASSISTANT EDUCATI	U5 U	542,955	6,515,460
60490	RWOTHONGEYO JOHN P	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60097	Mbeize Salama	Assistant Education offic	U5 U	625,319	7,503,828
60491	Masiga Wilberforce	Assistant Education offic	U5 U	625,319	7,503,828

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60016	AYEBAZIBWE ANNET B	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60089	Nanfuka Mildred Sanyu	Education officer	U4 L	712,701	8,552,412
60494	Namala Barbra	Education officer	U4 L	712,701	8,552,412
60149	Wasoko Aramanzani P	Education officer	U4 L	712,701	8,552,412
60110	KAKUNGULU IBRAHIM	EDUCATION OFFICER	U4 L	712,701	8,552,412
60292	NAKAGGWA AISHA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60095	MUSISI MANSOOR AYOU	EDUCATION OFFICER	U4 L	812,668	9,752,016
60489	KIJJAMBU AHMED	EDUCATION OFFICER	U4 L	712,701	8,552,412
60344	KASAJJA HIGENYI MUSA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60013	KASAGGA PHIONA	EDUCATION OFFICER	U4 L	611,984	7,343,808
60398	KAMARA ALFRED	ASSISTANT EDUCATI	U4 L	685,700	8,228,400
60204	OKWALINGA ATIBERIUS	ASSISTANT EDUCATI	U4 L	712,701	8,552,412
60494	NAMALA BARBARA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60089	NANFUKA MILDRED SSA	EDUCATION OFFICER	U4 L	712,701	8,552,412
60276	ABDALLA MUHAMMAD	EDUCATION OFFICER	U4 L	736,680	8,840,160
60258	WAMBI IVAN	EDUCATION OFFICER	U4 L	712,701	8,552,412
60501	Bbongole Emmanuel	Assistant Education offic	U4 L	712,701	8,552,412
60495	SSIMBWA SAUL	ASSISTANT EDUCATI	U4 L	736,680	8,840,160
60405	MAWANDA ISAAC	EDUCATION OFFICER	U4 U	861,016	10,332,192
60493	Kizirakuma Buseni	Education officer	U4 U	812,803	9,753,636
60362	KASOZI NUHU	EDUCATION OFFICER	U4 U	812,688	9,752,256
60415	KIRUNGI JULIUS	EDUCATION OFFICER	U4 U	812,688	9,752,256
60497	KAGGWA JOHN BOSCO	EDUCATION OFFICER	U4 U	987,124	11,845,488
60452	LUBWAMA HAMZA	EDUCATION OFFICER	U4 U	957,010	11,484,120
60492	LUSOKE HAMISI AKIIKI	EDUCATION OFFICER	U4 U	812,688	9,752,256
60138	Kiwuli Abdallah Kibuuka	Education officer	U4 U	812,803	9,753,636
60146	MATOVU ABASI	EDUCATION OFFICER	U4 U	957,010	11,484,120
60492	Lusoke Hamisi Akiki	Education officer	U4 U	812,803	9,753,636
60379	MBUGA ABDALLAH	EDUCATION OFFICER	U4 U	861,016	10,332,192
60412	SIRAJE MPINDI	EDUCATION OFFICER	U4 U	861,016	10,332,192

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60113	MUKASA ABDU	EDUCATION OFFICER	U4 U	861,016	10,332,192
60325	OMEDO OGUND BERNAR	EDUCATION OFFICER	U4 U	942,641	11,311,692
60325	Omedo Ogund Benard	Education officer	U4 U	942,641	11,311,692
60089	NABIRYE HARRIET	EDUCATION OFFICER	U4 U	812,668	9,752,016
60500	NALUWEMBE MARY RA	EDUCATION OFFICER	U4 U	812,668	9,752,016
60467	NAKIYEMBA SAUDA	EDUCATION OFFICER	U4 U	713,701	8,564,412
60086	NSUBUGA JAMES	EDUCATION OFFICER	U4 U	812,803	9,753,636
60479	MAGGWA YAHYA	EDUCATION OFFICER	U4 U	987,124	11,845,488
60113	Mukasa Abdul	Education officer	U4 U	861,016	10,332,192
60149	WASOKO ARAMAZANI P	EDUCATION OFFICER	U4 U	713,701	8,564,412
60447	OCHOM DAVID	EDUCATION OFFICER	U4 U	812,803	9,753,636
60498	KIMERA BADRU	EDUCATION OFFICER	U4 U	987,124	11,845,488
60499	NANKYA K SAFIAT	EDUCATION OFFICER	U4 U	812,803	9,753,636
60288	ATUKUNDA HERBERT	EDUCATION OFFICER	U4 U	812,803	9,753,636
60328	KIYINGI MUKASA AHME	EDUCATION OFFICER	U4 U	812,803	9,753,636
60255	ISAAC AYEBARE NEWTO	EDUCATION OFFICER	U4 U	812,803	9,753,636
60005	KIGGUNDU YASIN	EDUCATION OFFICER	U4 U	713,701	8,564,412
60263	BAGAGA REBEKAH OLI	EDUCATION OFFICER	U4 U	812,688	9,752,256
60352	TUSUBIRA RUTH NTEGE	EDUCATION OFFICER	U4 U	812,668	9,752,016
60408	ATHNAZIUS TUGUMENA	EDUCATION OFFICER	U4 U	812,668	9,752,016
60337	NAMULI HARRIET	EDUCATION OFFICER	U4 U	812,803	9,753,636
60255	Isaac Ayebale	Education officer	U4 U	812,668	9,752,016
60344	Kasajja Hienyi Musa	Education officer	U4 U	712,701	8,552,412
60115	ORYEMA ABDU TARIEQ	EDUCATION OFFICER	U4 U	812,803	9,753,636
60488	NAMUTawe MAIMUNA	DEPUTY HEADTEACH	U3 L	965,011	11,580,132
60090	BANGIRANA HARUNA	DEPUTY HEADTEACH	U2 U	1,350,602	16,207,224
60474	LULE IBRAHIM	HEAD TEACHER A'LE	U1E	1,745,513	20,946,156
60348	MAGoola MOSES GASI	EDUCATION OFFICER	U 4 U	942,641	11,311,692
Total Annual Gross Salary (Ushs)					762,007,668

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Gombe UMEA

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

Cost Centre : Kayenje C.OU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30193	Naggayi Hajarrah	Education Assistant GR	U7 U	408,135	4,897,620
30265	Sharifah Nalweyiso	Education Assistant GR	U7 U	408,135	4,897,620
30676	Birabwa Persis	Education Assistant GR	U7 U	408,135	4,897,620
30593	Faridah Nanfuka	Education Assistant GR	U7 U	408,135	4,897,620
30113	Joseph Sserunkuuma	Education Assistant GR	U7 U	413,116	4,957,392
30127	Kanyiga Cate	Education Assistant GR	U7 U	467,685	5,612,220
30135	Nsangi Getrude	Education Assistant GR	U7 U	408,135	4,897,620
30634	Nabawanuka Racheal	Senior Education Assista	U7 U	459,574	5,514,888
30082	Mohammed Baziba	Education Assistant GR	U7 U	408,135	4,897,620
30434	Lutaaya Grace	Education Assistant GR	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kayenje C.OU

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30589	Nakirya Sania	Education Assistant GR	U7 U	467,685	5,612,220
30500	Nakawunde Josephine	Education Assistant GR	U7 U	438,119	5,257,428
30022	Nankinga Sarah	Education Assistant GR	U7 U	408,135	4,897,620
30034	Wabalanda Wilson	Head-teacher GR III	U5 U	599,222	7,190,664
Total Annual Gross Salary (Ushs)					73,325,772

Cost Centre : Kayenje C/S

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

Cost Centre : Ntolomwe C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30579	Katwere Edward	Education Assistant GR	U7 U	408,135	4,897,620
30660	Naggayi Esther Lukwago	Education Assistant GR	U7 U	408,135	4,897,620
30248	Nakitto Theresa	Education Assistant GR	U7 U	408,135	4,897,620
30299	Namuddu Jane	Education Assistant GR	U7 U	408,135	4,897,620
30628	Nassali Juliet	Education Assistant GR	U7 U	408,135	4,897,620
30453	Ssebizzi Gerald Muwonge	Education Assistant GR	U7 U	408,135	4,897,620
30645	Nakijiri Margaret	Senior Education Assista	U6 L	468,304	5,619,648
30882	Kabuusu Patrick	Deputy Head-teacher GR	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					41,460,684

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Ntolomwe Umea

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

Cost Centre : Saad Senene

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

Cost Centre : Sempira Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30658	Etomet Ronald	Education Assistant GR	U7 U	408,135	4,897,620
30709	Kanyango Hadijja	Education Assistant GR	U7 U	408,135	4,897,620
30235	Kanyemera Christine	Education Assistant GR	U7 U	408,135	4,897,620
30080	Kitto Robert ssekirevu	Education Assistant GR	U7 U	408,135	4,897,620
30622	Nalukenge Jalia	Education Assistant GR	U7 U	408,135	4,897,620
30708	Ssekandi Kasimu	Education Assistant GR	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Sempira Memorial

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30185	Bwanika Rose Nalwanga	Senior Education Assista	U6 L	468,304	5,619,648
30078	Nantumbwe Annet	Head-teacher G.III	U5 U	551,977	6,623,724
Total Annual Gross Salary (Ushs)					41,629,092

Cost Centre : Ssenyomo C/S

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

Subcounty / Town Council / Municipal Division : Kalamba

Cost Centre : Bulugu C/U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30637	NAMAKULA WILBROAD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30799	NAMUYABA FAUSTA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30413	ORISHABA ANGELINE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30883	SENFUKA DENIS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30152	SSENTALO VICENT	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30162	KYOBUTUNGI WINNIE M	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30151	NANGOYE COSMAS	SENIOR EDUCATION	U6 L	468,304	5,619,648
30038	MUBIRU JOSEPH	HEADTEACHER GR IV	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					40,787,664

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Buyenga Quran

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

Cost Centre : Kabasanda Muslim

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

Cost Centre : Kabasanda Sayidi

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kabasanda Sayidinar SS

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

Cost Centre : Kabasanda Tech

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60049	KATI KIRO DAVID	COOK	U8 L	198,793	2,385,516
60523	NAMBOZE AISHA	WAITER/WAITRESS	U8 L	214,159	2,569,908
60522	NAYIGA KASIFA	WAITER/WAITRESS	U8 L	214,159	2,569,908
60165	SEKAJJA GODFREY KAB	WORKSHOP ASSISTA	U7 L	306,527	3,678,324

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kabasanda Tech

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60168	NAKAFEERO MILLY	SENIOR COPY TYPIST	U7 U	396,990	4,763,880
60098	RWAKATYAZO DEOGRA	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60409	MUTONYI LEAH	TECHNICAL TEACHE	U5 SC	578,300	6,939,600
60418	NGIRIO ROGERS	TECHNICAL TEACHE	U5 SC	578,300	6,939,600
60167	MATSIKO EMMANUEL	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60164	NAMUKISA PENINNAH	TECHNICAL TEACHE	U5 SC	733,462	8,801,544
60072	KYARISIIMA DOMINA	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60416	ATAGWIRWEHO PETER	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60268	WAISWA PETER	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60525	SIMBWA NSEREKO SAM	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60049	EGURU JULIUS	TECHNICAL TEACHE	U5 SC	733,562	8,802,744
60417	OMONY EMMANUEL	TECHNICAL TEACHE	U5 SC	578,300	6,939,600
60074	KINTU AMISI	SENIOR ACCOUNTS A	U5 SC	594,542	7,134,504
60524	TUMUSHABE SAMUEL	TECHNICAL TEACHE	U5 SC	578,300	6,939,600
60172	TUMUSIIME ELLY	TECHNICAL TEACHE	U5 Upper	625,319	7,503,828
60526	NUWAGIRA E MUGISHA	TECHNICAL TEACHE	U5 Upper	625,319	7,503,828
60528	MAIDO ERIASA	TECHNICAL TEACHE	U5 Upper	625,319	7,503,828
60527	KIVUMBI KITUMBA STA	TECHNICAL TEACHE	U5 Upper	625,319	7,503,828
60529	KISEMBO SETH	TECHNICAL TEACHE	U5SC	578,300	6,939,600
60071	NAKAKANDE HADIJAH	DEPUTY PRINCIPAL -	U2 L	1,256,268	15,075,216
60055	KATONGOLE JABER	DEPUTY PRINCIPAL -	U2 L	1,256,268	15,075,216
Total Annual Gross Salary (Ushs)					188,386,536

Cost Centre : Kaggulwe P/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30157	MWIMA ANANIAS	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30146	MUKAMBWE GOBERA G	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30656	DOROTHY NANFUKA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30106	DONGO ALI	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30510	AKELLO FLORENCE	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kaggulwe P/S

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

Cost Centre : Kaggulwe SS

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kakubo UMEA

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

Cost Centre : Kamugombwa C/U

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

Cost Centre : Kawami C.O.U

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kawami C/S

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

Cost Centre : Kikunyu C.S

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

Cost Centre : Kikunyu Modern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30066	NVANUNGI BALEKA JUL	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30228	NASSIMBWA AISHA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30194	NAMYALO SHARIFAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30129	NAMAKULA IRENE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30667	NAKAMATE AMINAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30293	LUBEGA ABAASI	EDUCATION ASSISTA	U7 U	408,135	4,897,620

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kikunyu Modern

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30636	MAKANGA ASUMAN KA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30229	DORA MARY	SENIOR EDUCATION	U6 L	468,304	5,619,648
30240	NALUBEGA ZIADA	SENIOR EDUCATION	U6 L	468,304	5,619,648
30069	NANSIKOMBI AMINA KA	HEADTEACHER GR IV	U 6 U	489,524	5,874,288
Total Annual Gross Salary (Ushs)					51,396,924

Cost Centre : Kitimba UMEA

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

Cost Centre : Lukalu SS

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lukalu SS

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
6009	Nantume Gloria K.A	Education officer	U4U	861,016	10,332,192
Total Annual Gross Salary (Ushs)					97,636,092

Cost Centre : Lukalu UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30375	NAKIGOZI MADIINA	EDUCATION ASSISTA	U7	408,135	4,897,620
30158	NAKKAZI AMINAH NSUB	EDUCATION ASSISTA	U7	408,135	4,897,620
30102	KYAMULABI MILLY	EDUCATION ASSISTA	U7	408,135	4,897,620
30588	ACHAM MARGARET	EDUCATION ASSISTA	U7	408,135	4,897,620
30541	WANDITI MICHEAL MUS	EDUCATION ASSISTA	U7U	408,135	4,897,620
30564	NAMPALA RUTH	EDUCATION ASSISTA	U7U	408,135	4,897,620
30114	NAMULINDWA BITIJUM	EDUCATION ASSISTA	U7U	408,135	4,897,620
30635	NAMUNIINA SUMAIAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
30117	NAZZIWA RESTY	EDUCATION ASSISTA	U7U	408,135	4,897,620
30310	SSEWANONDA TWAHA	EDUCATION ASSISTA	U7U	408,135	4,897,620
30315	SSENFUKA AIDAH	EDUCATION ASSISTA	U7U	408,135	4,897,620
30644	NAMAZZI ZALIA	SENIOR EDUCATION	U6 U	468,304	5,619,648
30006	KALENZI MUBARAK	HEAD TEACHER - GR	U5 U	736,680	8,840,160
Total Annual Gross Salary (Ushs)					68,333,628

Cost Centre : Lwere Primary school

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lwere Primary school

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					42,318,420

Cost Centre : Mavugeera Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30444	NAMUSOKE ANNIE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30532	NALWADDA AZIIZAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30889	NALUKENGE TATU	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30566	NAKATO REBECCA NAK	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30582	NANYANZI SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30547	SERWANIKO ABAASI	HEADTEACHER - GR I	U4 L	684,700	8,216,400
Total Annual Gross Salary (Ushs)					32,704,500

Cost Centre : Mpanga Muslim

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

Cost Centre : Nsozibirye UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30610	NAMULI SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30194	NAMWANJE LAZIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30086	NALUBWAMA IRENE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30689	NABULYA JASCENT	EDUCATION ASSISTA	U7 U	431,309	5,175,708

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Nsozibirye UMEA

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30210	LUMU FRANK	SENIOR EDUCATION	U7 U	418,196	5,018,352
30101	NALUKENGE SUMIN	EDUCATION ASSISTA	U7 U	418,196	5,018,352
30506	KAKUMBA RICHARD	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30366	KIRABO SARAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30534	NAMUSISI HADIJAH	HEADTEACHER GR IV	U6 U	481,858	5,782,296
Total Annual Gross Salary (Ushs)					45,482,808

Cost Centre : Seeta Bweya

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

Cost Centre : St. Maria Gorret Kisununu

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

Subcounty / Town Council / Municipal Division : Kibibi

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bujumba C/S

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

Cost Centre : Bwebukya UMEA

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

Cost Centre : Katabira parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30384	Namutebi Salamah	Education Assistant GR	U7	423,125	5,077,500
30350	Ziggwa charlse	Education Assistant GR	U7	408,135	4,897,620
30661	Nattabi Madina Agatha	Education Assistant GR	U7	408,135	4,897,620
30502	Natolo David	Education Assistant GR	U7	408,135	4,897,620
30347	Mbidde Bwanika Jackson	Education Assistant GR	U7	408,135	4,897,620
30351	Nakiganda Zaam	Senior Education Assista	U6	468,304	5,619,648

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Katabira parents

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30309	Namuddu Ruth	Head-teacher-GR Primar	U6	489,524	5,874,288
Total Annual Gross Salary (Ushs)					36,161,916

Cost Centre : Kibibi C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30047	Kyabasinga Charlse	Deputy Head-teacher GR		599,222	7,190,664
30520	Senoga Moses	Education Assistant GR	U7	408,135	4,897,620
30162	Namatovu Lamulat	Education Assistant GR	U7	408,135	4,897,620
30403	Nabakiibi Rehema	Education Assistant GR	U7	408,135	4,897,620
30370	Nabweteme Nuruh	Education Assistant GR	U7	408,135	4,897,620
30199	Nakanwagi Bitijuma	Education Assistant GR	U7	408,135	4,897,620
30355	Nkabugo Dorothy	Senior Education Assista	U6	468,304	5,619,648
30222	Nabukenya Ruth	Education Assistant GR	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					42,918,060

Cost Centre : Kibibi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60058	NALWANGA JOSEPHINE	LABORATORY ASSIST	U7 U	335,162	4,021,944
60459	NALWEYISO CLARE	EDUCATION OFFICER	U5 U	736,269	8,835,228
60213	MUGWANYA ANDREW	ASSISTANT EDUCATI	U5 U	570,569	6,846,828
60341	OMULEPU EZRA ZAK AN	ASSISTANT EDUCATI	U5 U	636,130	7,633,560
60469	KAYINGO ALI	ASSISTANT EDUCATI	U5 U	542,955	6,515,460
60464	KIYINGI MOSES	ASSISTANT EDUCATI	U5 U	780,182	9,362,184
60065	SSOZI MUHAMMAD	LABORATORY ASSIST	U5 U	502,769	6,033,228
60463	LUYOMBYA ALAMIN	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60460	NSEERA MUHAMMAD	EDUCATION OFFICER	U5 U	542,955	6,515,460
60486	BAYEGO MARIA	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60174	NAKATE BETTY	EDUCATION OFFICER	U5 U	780,157	9,361,884
60063	NABBOSA SARAH	SENIOR ACCOUNTS A	U5 U	502,769	6,033,228
60487	GALIWANGO AHMED HO	EDUCATION OFFICER	U4 L	812,668	9,752,016

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibibi S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60105	SSALI YASIN	EDUCATION OFFICER	U4 L	812,668	9,752,016
60485	WAKIIBI RICHARD	EDUCATION OFFICER	U4 L	736,680	8,840,160
60331	TAMALE MUSA	EDUCATION OFFICER	U4 L	812,668	9,752,016
60048	WALUSIMBI JOHN	EDUCATION OFFICER	U4 L	712,701	8,552,412
60119	DDEMBE FRED	EDUCATION OFFICER	U4 L	812,668	9,752,016
60106	LUTALE ZAINAB	EDUCATION OFFICER	U4 L	758,050	9,096,600
60003	KIRANDA ABDALLAH	EDUCATION OFFICER	U4 L	712,701	8,552,412
60224	KIBUUKA IBRAHIM	EDUCATION OFFICER	U4 L	812,668	9,752,016
60024	SEBUGWAWO HAKIM	EDUCATION OFFICER	U4 L	712,701	8,552,412
60350	IGA HUSSEIN	EDUCATION OFFICER	U4 L	710,701	8,528,412
60391	KIKOMEKO ERIAS	EDUCATION OFFICER	U4 L	808,128	9,697,536
60356	NAMATOVU REHEMA	EDUCATION OFFICER	U4 L	808,128	9,697,536
60397	TUMUHEIRWE JOWERIA	ASSISTANT EDUCATI	U4 L	736,204	8,834,448
60294	MAYANJA MOSES	EDUCATION OFFICER	U4 L	812,668	9,752,016
60084	NANYANGE MARIAM	EDUCATION OFFICER	U4 U	957,010	11,484,120
60446	ALIYENKA JUMA	DEPUTY HEADTEACH	U2 U	1,545,601	18,547,212
60414	NANFUMBA MUSTAPHE	HEADTEACHER A'LE	U1 E	1,698,795	20,385,540
Total Annual Gross Salary (Ushs)					273,976,956

Cost Centre : Kibibi SS

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kibibi Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30603	Kavuma Aisha	Education Assistant GrII	U7	408,135	4,897,620
30602	Kavuma Aisha	Education Assistant GR	U7	408,135	4,897,620
30543	Jjinga Elijah Kisuza	Education Assistant GR	U7	408,135	4,897,620
30489	Mulyantawo John	Education Assistant GrII	U7	408,135	4,897,620
30183	Namuyomba Barbra	Education Assistant GrII	U7	408,135	4,897,620
30412	Namulindwa Yudaya	Education Assistant GrII	U7	408,135	4,897,620
30545	Namazi Sylvia	Senior Education Assista	U7	468,304	5,619,648
30699	Naggayi Rehema	Education Assistant GrII	U7	467,685	5,612,220
30627	Nakawuka Mary	Education Assistant GrII	U7	408,135	4,897,620
30226	Mutumba Muhammad	Senior Education Assista	U7	468,304	5,619,648
30223	Nakigozi Fatuma	Education Assistant GrII	U7	408,135	4,897,620
30328	Kasule Allih	Senior Education Assista	U7	468,304	5,619,648
30126	Kabugu Mustapha	Senior Education Assista	U7	468,304	5,619,648
30435	Nansubuga Janet Gombe	Education Assistant GrII	U7	408,135	4,897,620
30545	Namazzi Sylvia	Senior Education Assista	U6	468,304	5,619,648
30046	Lutaaya Haruna	Deputy Headteacher Gr I	U5 U	537,943	6,455,316
30556	Namakula Madina	Headteacher Gr II	U4 L	712,701	8,552,412
39556	Namakula Madina	Headteacher GrII	U4L	712,701	8,552,412
Total Annual Gross Salary (Ushs)					101,349,180

Cost Centre : Kinoni UMEA

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kwezi Islamic

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

Cost Centre : Lugoye Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30664	Nasinge Irene	Education Assistant GrII	U7	408,135	4,897,620
30475	Nassuna Saphina	Education Assistant GrII	U7	408,135	4,897,620
30664	Nasige Irene	Education Assistant GrII	U7	408,135	4,897,620
30543	Jjingo Elijah	Education Assistant GrII	U7	408,135	4,897,620
30493	Najjuma Aidah	Education Assistant GrII	U7	408,135	4,897,620
30452	Ssemakula Musa	Headteacher Gr II	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					31,272,864

Cost Centre : Mabanda C.O.U

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Mabanda C/S

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

Cost Centre : Mabanda Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30674	NABASUMBA GRACE	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30439	NANYANZI STELLA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30538	KAFUMBE MADINAH	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30349	NAKULIMA LOY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30446	ARINAITWE FLAVIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30283	KADONDI GLORIA	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30677	MUGGA EDDY	EDUCATION ASSISTA	U7 U	408,135	4,897,620
30052	MUWONGE HAMID	DEPUTY HEAD TEAC	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					40,738,656

Cost Centre : Mitwetwe Parents

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Mitwetwe Umea

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

Cost Centre : Simba C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30546	Mwanja Charlse	Head-teacher GR III			
30227	Nabadda Victoria	Education Assistant GR	U7	408,135	4,897,620
30707	Nagaddya Juliet	Education Assistant GR	U7	408,135	4,897,620
30568	Tezigattwa Mary	Education Assistant GR	U7	408,135	4,897,620
30703	Kayondo Sophie	Education Assistant GR	U7	408,135	4,897,620
30445	Birungi Mariam	Education Assistant GR	U7	408,135	4,897,620
30644	Nanziri Damali	Senior Education Assista	U6	468,304	5,619,648
30386	Amuge Jennifer Okalebo	Senior Education Assista	U6	468,304	5,619,648
Total Annual Gross Salary (Ushs)					35,727,396

Cost Centre : Simba Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30515	Nabaggala Rose	Education Assistant GR	U7	408,135	4,897,620
30289	Nalubega Joweria	Education Assistant GR	U7	408,135	4,897,620
30261	Nakayiza Hajarrah	Education Assistant GR	U7	408,135	4,897,620
30692	Mulisidi Nakibuga	Education Assistant GR	U7	408,135	4,897,620
30245	Iga Godfrey	Education Assistant GR	U7	408,135	4,897,620
30642	Lutalo Ronald	Education Assistant GR	U7	408,135	4,897,620
30665	Byakika Aziidah	Education Assistant GR	U7	408,135	4,897,620
30188	Mpindi Ukasha	Education Assistant GR	U7	438,119	5,257,428

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Simba Islamic

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30496	Lujja Yunusu	Education Assistant GR	U7	408,135	4,897,620
30704	Ahmed Nassir Nuru	Senior Education Assista	U6	469,604	5,635,248
30022	Sseviri Ednani	Head-teacher GR III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					57,386,688

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Bugobango C.O.U

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30372	Namawejje Oliver Terutesa	Education Assistant GR	U7	408,135	4,897,620
30340	Namagembe Prossycovia	Education Assistant GR	U7	408,135	4,897,620
30526	Nakasujja Sarah	Education Assistant GR	U7	408,135	4,897,620
30118	Nankumba Yudaya	Education Assistant GR	U7	467,685	5,612,220
30497	Ndagire Clare	Education Assistant GR	U7	408,135	4,897,620
30379	Semakula Siraj	Education Assistant GR	U7	408,135	4,897,620
30686	Kwaga Sylvia	Education Assistant GR	U7	408,135	4,897,620
30060	Keeya Joseph	Deputy Head-teacher GR	U5 U	537,943	6,455,316
Total Annual Gross Salary (Ushs)					41,453,256

Cost Centre : Bukesa C/S

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bukesa C/S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					47,931,672

Cost Centre : Butalunga P/S

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

Cost Centre : Bwetyaba Umea

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

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Bwetyaba Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					50,374,284

Cost Centre : Kitagobwa C.S

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

Cost Centre : Kitagobwa S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
60466	MUYIMBA SIRAJE	ASSISTANT EDUCATI	U5 U	604,599	7,255,188
60196	NAMBAGO DAVID	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60188	KASUMBA JOHN VIANN	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60220	KIZITO MOHAMMED KA	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60229	BAGADA ALLEN	ASSISTANT EDUCATI	U5 U	614,854	7,378,248
60180	KASAIJA KATO ALEX	ASSISTANT EDUCATI	U5 U	646,479	7,757,748
60264	BOOGEZA ROSE	ASSISTANT EDUCATI	U5 U	594,542	7,134,504
60472	KIWANUKA SAIDI RAMA	ASSISTANT EDUCATI	U5 U	625,319	7,503,828
60480	NAKANWAGI SUMANTA	SENIOR ACCOUNTS A	U5 U	502,769	6,033,228
60236	MBAZIIRA ISAH	EDUCATION OFFICER	U5 U	625,319	7,503,828
60283	LIBENDI MARGARET	ASSISTANT EDUCATI	U5 U	502,769	6,033,228
60478	MULEME SUNDAY	EDUCATON OFFICER	U4 L	812,668	9,752,016
60479	NAGGAYI AISHA	EDUCATON OFFICER	U4 L	611,984	7,343,808
60410	MUBIRU ROBERT	ASSISTANT EDUCATI	U4 L	611,984	7,343,808
60448	SSENGENDO RICHARD	EDUCATON OFFICER	U4 L	712,701	8,552,412
60130	SSEKAMATTE IBRAHIM	EDUCATON OFFICER	U4 L	611,984	7,343,808
60437	SSEKITOOLEKO UMAR B	EDUCATON OFFICER	U4 L	712,701	8,552,412
60307	DDUMBA SOPHYIA	EDUCATON OFFICER	U4 U	812,803	9,753,636
60473	KASULE HASSAN ALI	HEAD TEACHER (O LE	U2 U	1,340,602	16,087,224

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagobwa S.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
Total Annual Gross Salary (Ushs)					150,529,884

Cost Centre : Kitagobwa UMEA

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

Cost Centre : Kitagombwa C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30324	Nammombwe Asmart	Education Assistant GR	U7	408,135	4,897,620
30683	Mirembe Racheal	Education Assistant GR	U7	408,135	4,897,620
30659	Nampeewo Deborah	Education Assistant GR	U7	408,135	4,897,620
30144	Nansubuga Kamiyati	Education Assistant GR	U7	408,135	4,897,620
30303	Asiimwe Clementine	Education Assistant GR	U7	408,135	4,897,620
30285	Sebuuma Godfrey Zikusooka	Education Assistant GR	U6	468,304	5,619,648

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Kitagombwa C.S

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30011	Ochole Justine	Head-teacher GR III	U5 U	609,421	7,313,052
Total Annual Gross Salary (Ushs)					37,420,800

Cost Centre : Kitagombwa SS

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

Cost Centre : Kiwaala UMEA

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

Cost Centre : Lwamasaka Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30382	Rashid Kiguli	Education Assistant GR	U7 U	467,685	5,612,220
30012	Bbosa Ishaka Kalyesubula	Senior Education Assista	U7 U	438,119	5,257,428
30641	Esimu James	Head-teacher GR I SCH	U7 U	445,095	5,341,140

Vote: 608 Butambala District

Workplan 6: Education

Cost Centre : Lwamasaka Umea

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
30633	Josephine Basinze	Education Assistant GR	U7 U	452,247	5,426,964
30383	Nakato Betty	Education Assistant GR	U7 U	408,135	4,897,620
30238	Yahaya Mayombwe	Head-teacher GR III	U7 U	408,135	4,897,620
30694	Nakijoba Milly	Education Assistant GR	U6 L	468,304	5,619,648
30422	Basirika Annet Nassanga	Education Assistant GR	U6 U	489,524	5,874,288
30220	Ndagire Nusula	Education Assistant GR	U5 U	565,397	6,784,764
Total Annual Gross Salary (Ushs)					49,711,692

Cost Centre : Wamala Foundation

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>		2013/14		2014/15
		Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:				
Recurrent Revenues			0	31,928
Transfer of District Unconditional Grant - Wage			0	31,928
Development Revenues		324,505	360,352	497,000
Locally Raised Revenues		5,000	0	
Multi-Sectoral Transfers to LLGs		39,000	141,299	49,000
Other Transfers from Central Government		280,505	219,053	448,000

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

Total Revenues	324,505	360,352	528,928
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>0</i>	<i>0</i>	<i>31,928</i>
Wage		0	31,928
Non Wage	0	0	0
<i>Development Expenditure</i>	<i>324,505</i>	<i>358,103</i>	<i>497,000</i>
Domestic Development	324,505	358,103	497,000
Donor Development	0	0	0
Total Expenditure	324,505	358,103	528,928

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	10	0	0
Length in Km of urban roads resealed	32	0	
Length in Km of Urban paved roads routinely maintained		0	32
Length in Km of Urban paved roads periodically maintained		0	4
Length in Km of Urban unpaved roads routinely maintained		0	32
Length in Km of Urban unpaved roads periodically maintained		0	11
Length in Km of District roads routinely maintained		0	189
Length in Km of District roads periodically maintained		0	10
Length in Km. of rural roads rehabilitated	144	38	
Function Cost (US\$ '000)	319,505	358,103	521,928
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	5,000	0	7,000
Cost of Workplan (US\$ '000):	324,505	358,103	528,928

Planned Outputs for 2014/15

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

(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

Vote: 608 Butambala District

Workplan 7a: Roads and Engineering

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

2. Staff

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

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

Cost Centre : Works and Technical Services

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	41,000	41,000	49,690
Sanitation and Hygiene	23,000	23,000	23,000
Conditional Grant to Urban Water	18,000	18,000	0
Transfer of District Unconditional Grant - Wage		0	26,690
<i>Development Revenues</i>	329,000	329,000	329,000
Conditional transfer for Rural Water	329,000	329,000	329,000

Vote: 608 Butambala District

Workplan 7b: Water

Total Revenues	370,000	370,000	378,689
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>41,000</i>	<i>41,000</i>	<i>49,690</i>
Wage		0	26,690
Non Wage	41,000	41,000	23,000
<i>Development Expenditure</i>	<i>329,000</i>	<i>323,062</i>	<i>329,000</i>
Domestic Development	329,000	323,062	329,000
Donor Development	0	0	0
Total Expenditure	370,000	364,061	378,689

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	38	6	24
No. of water points tested for quality	17	18	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	3
No. of sources tested for water quality	16	0	00
% of rural water point sources functional (Gravity Flow Scheme)	43	0	
% of rural water point sources functional (Shallow Wells)	45	40	
No. of water pump mechanics, scheme attendants and caretakers trained	5	0	
No. of water and Sanitation promotional events undertaken	1	1	4
No. of water user committees formed.	46	0	12
No. Of Water User Committee members trained	322	0	119
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	1	2
No. of public latrines in RGCs and public places		0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	10	0
No. of deep boreholes drilled (hand pump, motorised)	5	4	7
No. of deep boreholes rehabilitated	6	6	2
Function Cost (US\$ '000)	352,000	346,061	378,689

Vote: 608 Butambala District

Workplan 7b: Water

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes		0	13
Function Cost (US\$ '000)	18,000	18,000	0
Cost of Workplan (US\$ '000):	370,000	364,061	378,689

Planned Outputs for 2014/15

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

(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.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Water

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

Vote: 608 Butambala District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	8,398	7,578	70,976
Transfer of District Unconditional Grant - Wage		0	63,579
District Unconditional Grant - Non Wage	2,000	490	
Locally Raised Revenues		2,692	3,000
Multi-Sectoral Transfers to LLGs	2,000	0	
Conditional Grant to District Natural Res. - Wetlands (4,398	4,396	4,398
<i>Development Revenues</i>	20,000	0	
Unspent balances – Locally Raised Revenues	20,000	0	
Total Revenues	28,398	7,578	70,976
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	8,398	7,574	70,976
Wage		0	63,579
Non Wage	8,398	7,574	7,398
<i>Development Expenditure</i>	20,000	0	0
Domestic Development	20,000	0	0
Donor Development	0	0	0
Total Expenditure	28,398	7,574	70,976

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)		0	23
Number of people (Men and Women) participating in tree planting days		0	39
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management	300	0	300
No. of monitoring and compliance surveys/inspections undertaken	40	70	40
No. of Water Shed Management Committees formulated	6	1	
No. of community women and men trained in ENR monitoring	6	0	100
No. of monitoring and compliance surveys undertaken		4	
No. of new land disputes settled within FY	0	0	4
Function Cost (UShs '000)	28,398	7,574	70,977

Vote: 608 Butambala District

Workplan 8: Natural Resources

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	28,398	7,574	70,977

Planned Outputs for 2014/15

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

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

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

1. Depletion of forest cover

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

2. Funds

Inadquate funds to plan for people in alternative uses of wetlands

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town Council

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

Cost Centre : Natural Resources

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

Vote: 608 Butambala District

Workplan 8: Natural Resources

Cost Centre : Natural Resources

File Number	Staff Names	Staff Title	Salary Scale	Monthly Gross Salary	Annual Gross Salary
10150	Bamutalireki Salim	Forest Officer	U4-sc	1,113,625	13,363,500
Total Annual Gross Salary (Ushs)					63,578,544
Total Annual Gross Salary (Ushs) - Natural Resources					76,884,348

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,414	23,711	74,985
Conditional Grant to Women Youth and Disability Gr:	5,248	5,248	5,248
Conditional transfers to Special Grant for PWDs	10,956	10,956	10,956
District Unconditional Grant - Non Wage	4,000	200	
Conditional Grant to Functional Adult Lit	5,753	5,752	5,753
Multi-Sectoral Transfers to LLGs	9,000	100	9,000
Conditional Grant to Community Devt Assistants Non	1,457	1,456	1,457
Transfer of District Unconditional Grant - Wage		0	41,571
Locally Raised Revenues	3,000	0	1,000
<i>Development Revenues</i>	21,000	9,983	235,801
Multi-Sectoral Transfers to LLGs	21,000	9,983	21,000
Other Transfers from Central Government		0	214,801
Total Revenues	60,414	33,694	310,786
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,414	19,499	74,985
Wage		0	41,571
Non Wage	39,414	19,499	33,414
<i>Development Expenditure</i>	21,000	8,638	235,801
Domestic Development	21,000	8,638	235,801
Donor Development	0	0	0
Total Expenditure	60,414	28,137	310,786

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 608 Butambala District

Workplan 9: Community Based Services

	outputs	End June	outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	0	20
No. of Active Community Development Workers	6	0	6
No. FAL Learners Trained	370	370	370
No. of children cases (Juveniles) handled and settled	40	7	24
No. of Youth councils supported	6	0	4
No. of assisted aids supplied to disabled and elderly community	2	0	3
No. of women councils supported		9	4
Function Cost (US\$ '000)	61,414	28,137	310,786
Cost of Workplan (US\$ '000):	61,414	28,137	310,786

Planned Outputs for 2014/15

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

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

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

1. Funds

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

2. Transport

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

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Community Based Services

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

Vote: 608 Butambala District

Workplan 9: Community Based Services

Cost Centre : Gombe Town council

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

Subcounty / Town Council / Municipal Division : Kibibi

Cost Centre : Kibibi Subcounty

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

Subcounty / Town Council / Municipal Division : Ngando

Cost Centre : Ngando Subcounty

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	28,051	19,331	398,844
Transfer of District Unconditional Grant - Wage		0	57,796
Other Transfers from Central Government		0	302,498
Multi-Sectoral Transfers to LLGs	9,705	0	9,705
Locally Raised Revenues	4,000	0	7,500
District Unconditional Grant - Non Wage	8,940	14,929	15,940
Conditional Grant to PAF monitoring	5,406	4,402	5,406
<i>Development Revenues</i>	8,352	29,276	22,778
LGMSD (Former LGDP)	8,352	26,276	22,778
District Unconditional Grant - Non Wage		3,000	

Vote: 608 Butambala District

Workplan 10: Planning

Total Revenues	36,403	48,607	421,622
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>28,051</i>	<i>19,331</i>	<i>398,844</i>
Wage		0	57,796
Non Wage	28,051	19,331	341,049
<i>Development Expenditure</i>	<i>8,352</i>	<i>29,276</i>	<i>22,778</i>
Domestic Development	8,352	29,276	22,778
Donor Development	0	0	0
Total Expenditure	36,403	48,606	421,622

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	3	12
No of minutes of Council meetings with relevant resolutions	6	12	6
Function Cost (UShs '000)	36,403	48,606	421,623
Cost of Workplan (UShs '000):	36,403	48,606	421,623

Planned Outputs for 2014/15

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

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

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

1. Transport

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

2. Funds

Inadquate funds to fully carry out planning and budgeting processes

3.

Staff Lists and Wage Estimates

Vote: 608 Butambala District

Workplan 10: Planning

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	1,108,817	13,305,804
10202	Kato Patrick Perry	Population Officer	U4 - UP	812,803	9,753,636
Total Annual Gross Salary (Ushs)					23,059,440
Total Annual Gross Salary (Ushs) - Planning					23,059,440

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end June	2014/15 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	14,154	4,340	36,915
Transfer of District Unconditional Grant - Wage		0	19,762
Multi-Sectoral Transfers to LLGs	2,700	0	2,700
Locally Raised Revenues		0	3,000
District Unconditional Grant - Non Wage	8,199	1,800	8,199
Conditional Grant to PAF monitoring	3,255	2,540	3,255
Total Revenues	14,154	4,340	36,915
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	14,154	4,340	36,915
Wage		0	19,762
Non Wage	14,154	4,340	17,154
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	14,154	4,340	36,915

Department Revenue and Expenditure Allocations Plans for 2014/15

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Vote: 608 Butambala District

Workplan 11: Internal Audit

Function, Indicator	2013/14		2014/15
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	15/07/2014	14/04/2014	15/07/2015
Function Cost (UShs '000)	14,154	4,340	36,916
Cost of Workplan (UShs '000):	14,154	4,340	36,916

Planned Outputs for 2014/15

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

(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

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

2. Funds

The department has inadequate fund to fully carry out exhaustive auditd

3.

Staff Lists and Wage Estimates

Subcounty / Town Council / Municipal Division : Gombe Town council

Cost Centre : Gombe Town council

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

Cost Centre : Internal Audit

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

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of salaries, staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done	Consultations about the court cases done at solicitor General office, ULGA meeting attended. District official duties executed	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done., monitoring of government programs
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 26,366	Non Wage Rec't: 52,604	Non Wage Rec't: 52,500
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 26,366	Total 52,604	Total 52,500

Output: Human Resource Management

Non Standard Outputs:	Salaries of employees paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers	Salaries paid, Pay change reports done, staff lists verified and submitted to Ministry of public service	Salaries of 48 employees in administration department paid. Pay change reports done, staff lists verified and submitted to Ministry of public service, monitoring of staff, teachers and health workers 1200 Identification cards printed and distributed to staff
	Wage Rec't: 711,964	Wage Rec't: 589,834	Wage Rec't: 326,689
	Non Wage Rec't: 10,424	Non Wage Rec't: 3,837	Non Wage Rec't: 22,491
	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 722,388	Total 593,671	Total 349,180

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Yes (District headquarters)	Yes (District headquarters)
No. (and type) of capacity building sessions undertaken	5 (Career Development: Certificate in Computer applications administrative law course Generic training: Training on Basic human resource management, Induction of new staff and training of HIV/AIDS prevention and care Discretionary training: Training in revenue mobilisation, legislation, team building in HR management, performance management, Training Heads of Departments and councillors in HIV/AIDS)	4 (Headteachers trained in Human resource management, performance monitored by the Human resource management)	5 (Career Development: Training of Project Planning and Management for planning unit staff. Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Non Standard Outputs: Career Needs assessment done and capacity Building plan prepared N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	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>	8,221	<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	8,221	Total	11,000

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled 65 (District headquarters) 52 (District headquarters) 65 (District headquarters)

Non Standard Outputs: All government programs monitored and supervised All government programs monitored and supervised at subcounties All government programs monitored and supervised

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,112	<i>Non Wage Rec't:</i>	7,645	<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	11,112	Total	7,645	Total	3,000

Output: Public Information Dissemination

Non Standard Outputs: Press conferences held, 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>	2,590	<i>Non Wage Rec't:</i>	1,120	<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	2,590	Total	1,120	Total	2,000

Output: Office Support services

Non Standard Outputs: Office management services improved

<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>	3,147	<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	0	Total	3,147	Total	0

Output: Information collection and management

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

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

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	0

Output: Procurement Services

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>	648	<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	0	Total	648	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Buildings & Other Structures

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

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300,000	<i>Domestic Dev't</i>	272,454	<i>Domestic Dev't</i>	38,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300,000	Total	272,454	Total	38,000

Vote: 608 Butambala District

Workplan Outputs

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

1a. Administration

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	11,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability (LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (Ministry of Finance and other line ministries)	31/07/2014 (Ministry of Finance & other line ministries.)	30/07/14 (Ministry of Finance and other line ministries)
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Non Standard Outputs:	salaries paid, releases from the ministry picked, motor vehicle serviced, continous professional development held,	Releases from the ministry picked, salaries & pension payrolles submitted to the Auditor General's office, fuel for the CFO & generator procured.	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	57,796
Non Wage Rec't:	12,000	Non Wage Rec't:	29,063	Non Wage Rec't:	13,499
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	12,000	Total	29,063	Total	71,295

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89197 (Budde, Ngando, kibibi, Bulu, and Kalamba and town council)	27000 (Budde, Ngando, Kibibi, Kalamba, Bulu, and Town council)	89197 (Revenues from lincences, market gates, prpperty 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	20000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	4500 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)	20000000 (Budde, Ngando, Kibibi, Bulu, Kalamba and town council)

Non Standard Outputs:	Revenue assesment done in all subcounties, Revenue collectors mentored in spot checking of revenue collection books	N/A
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	11,735	<i>Non Wage Rec't:</i>	7,093	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,735	Total	7,093	Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15-August 2013 (District headquarters)	15/05/14 (District headquarters)	30/05/14 (District headquarters)
Date for presenting draft Budget and Annual workplan to the Council	15-June 2013 (District headquarters)	15/06/2014 (District headquarter)	30/04/2014 (District headquarters)
Non Standard Outputs:	Monitoring of the budget and government programs done		quarterly performance reports submitted to the ministry of Finance

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	3,154	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	3,154	Total	5,000

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	N/A	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,775	<i>Non Wage Rec't:</i>	2,081	<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	2,775	Total	2,081	Total	3,000

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30- Sept-2013 (district headquarters and Office of the auditor General)		30/09/13 (The Accounts were submitted to the Auditor General.)		30/09/14 (district headquarters and Office of the auditor General)	
Non Standard Outputs:	staff trained in accounting procedures		Returns for URA were submitted to URA offices.		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>	4,000	<i>Non Wage Rec't:</i>	5,797	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	4,000	<i>Total</i>	5,797	<i>Total</i>	5,000

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

Vote: 608 Butambala District

Workplan Outputs

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

2. Finance

<i>Non Wage Rec't:</i>	31,240	<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	31,240	Total	0	Total	31,239

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Wages of staff paid, public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done	Consultative meeting attended by the speaker, council and standing committee meetings held.	Public days organised, capacity building sessions for coucillors done, monitoring of government programs done, consultations from the central government done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 18,514
	<i>Non Wage Rec't:</i> 32,296	<i>Non Wage Rec't:</i> 25,689	<i>Non Wage Rec't:</i> 7,807
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,296	Total 25,689	Total 26,321

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written	3rd quarter reports submitted to PPDA, New vision advert paid for, and stationery procured.	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,640	<i>Non Wage Rec't:</i> 12,448	<i>Non Wage Rec't:</i> 15,985
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,640	Total 12,448	Total 15,985

Output: LG staff recruitment services

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Recruitment of Primary School teachers and Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted	Adverts run to enhance recruitment process done, interviews held at the district headquarters	Payment of wages to Chairperson District Service Commission Recruitment of 43 Primary School teachers and 52 Health personnel, filling of critical positions in the district. Regularization of appointment in primary school teachers. Confirmation of staff in the respective appointment. Handling and conclusion of disciplinary cases submitted
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<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	16,500	<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	29,795	<i>Non Wage Rec't:</i>	27,337	<i>Non Wage Rec't:</i>	26,029
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,195	Total	43,837	Total	50,552

Output: LG Land management services

No. of Land board meetings	12 (district headquarters)	4 (District headquarters)	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	capacity built in land management affairs land board oriented on roles and responsibilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,166	<i>Non Wage Rec't:</i> 6,950	<i>Non Wage Rec't:</i> 8,036
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 9,166	<i>Total</i> 6,950	<i>Total</i> 8,036

Output: LG Financial Accountability

No.of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	3 (Audit reports discussed by PAC)	4 (Audit recommendations prepared and submitted to council)		
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)	7 (reports discussed by the council)	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)		
Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	14,117	<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,000	<i>Total</i>	14,117	<i>Total</i>	15,256

Output: LG Political and executive oversight

Vote: 608 Butambala District

Workplan Outputs

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

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	EX-gratia for LC III chairpersons, and councillors paid, consultations made on LST in Kibaale district.	6 District Council and 12 executive meetings conducted Oversee/facilitate 5 Executive members and District Speaker to monitor government Special Committee reports on council affairs, Lower local chairpersons paid 2 portraits purchases, 1 wall clock and 3 gowns
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<i>Wage Rec't:</i>	107,640	<i>Wage Rec't:</i>	121,045	<i>Wage Rec't:</i>	111,946
<i>Non Wage Rec't:</i>	38,800	<i>Non Wage Rec't:</i>	55,612	<i>Non Wage Rec't:</i>	49,793
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	146,440	Total	176,656	Total	161,739

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	1 meeting held at the headquarters to discuss departmental reports and budgets	6 committee meetings held and reports submitted to council
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	5,477	<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	5,477	Total	12,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
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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>	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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

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

Vote: 608 Butambala District

Workplan Outputs

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

3. Statutory Bodies

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established		Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	
	<i>Wage Rec't:</i> 138,435	<i>Wage Rec't:</i> 138,436	<i>Wage Rec't:</i> 98,345	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 32,643	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 83,069	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 171,078	Total 138,436	Total 181,414	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	45 (Kibibi, Kalamba, Ngando, Budde, Bulu, and Gombe Town council)	39 (Food security and Market oriented farmer types) Banana tissues- 10,825 Coffee seedlings- 75497 Poultry- 2320 improved goats 112 Improved piglets 26 Ginger seeds- 12.3 bags Supporting inputs to the technology(agriculture accessories))	00 ()
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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> 30,000	<i>Domestic Dev't</i> 47,237	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 30,000	Total 47,237	Total 0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	30 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	164 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	32 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
No. of functional Sub County Farmer Forums	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	6 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)
No. of farmers receiving Agriculture inputs	50 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	1048 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gombe town council)	123 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

No. of farmers accessing advisory services	6140 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	5045 (Kibibi, Kalamba, Budde, Bulu, Ngando and Gobe town council)	7140 (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		seminars for dissemination of guidelines. -Sensitization meetings -provision of transport facilities for CBFs, Training of farmers
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 344,006	<i>Domestic Dev't</i> 364,757	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 344,006	Total 364,757	Total 0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Supervisory visits carried out motorcycles serviced. Monitoring and evaluation of projects Payment of salaries to production staff	Wages paid to four staff,,Monthly reports submitted to Ministry of MAAIF, Agriculture show attended by technical staff and executive in Jinja district	Supervisory visits carried out motor vehicle serviced. Monitoring and evaluation of projects Payment of salaries to production staff, internet subscription done and consultations from ministries done
	<i>Wage Rec't:</i> 28,550	<i>Wage Rec't:</i> 28,549	<i>Wage Rec't:</i> 28,550
	<i>Non Wage Rec't:</i> 5,620	<i>Non Wage Rec't:</i> 6,521	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 34,170	Total 35,070	Total 31,550

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	crop/pest/disease surveillance. Protective gear purchased.(7 pairs. DVD, project and generator purchased at office headquarters. Food day celebrated at gombe town council	Assesment done in Kalamba and Ngando subcounty on storm damage of crops and carterpillar damage on crops, BBW task forces lauched, World BBW control strategies implemented, plant clinic coonducted at Kayenje in Gombe town council	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervsion carried out, crop pests/disease surviallace and control regulatatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i> 29,803	<i>Non Wage Rec't:</i> 6,881
	<i>Domestic Dev't</i> 7,000	<i>Domestic Dev't</i> 700	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,500	Total 30,503	Total 6,881

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock vaccinated	12000 (In all subcounties and Gombe town council)	18370 (Vaccination of cats and dogs in against rabies in all subcounties)	22000 (20,000 chicken vaccinated against newcastle disease and 2000 heads of cattle vaccinated against Foot and Mouth disease and Lumpy skin)
No. of livestock by type undertaken in the slaughter slabs	2136 (Kabasanda, Kibibi, Gombe, Kyabadaza and Bulu)	0 (N/A)	2000 (Bulu, Kabasanda, Kibibi, Gombe and Kyabadaza)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	5 bucket spray pumps purchased, vaccine refrigerator purchased, 240 disease surveillance and investigations carried out. 100 stray dogs/cats destroyed.	1300 dogs and cats were destroyed in all subcounties	100 disease surveillance and investigations carried out. 100 stray dogs/cats vaccinated kits of meat inspection purchased and Bull studs established
			9 protective gears purchased for extension staff.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,775	<i>Non Wage Rec't:</i> 7,213	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,775	Total 7,213	Total 10,000

Output: Fisheries regulation

Quantity of fish harvested	6000 (Gombe T/C, Kalamba, Ngando and Bulu)	0 (N/A)	8000 (Kibibi and Bulu subcounties and Gombe T.C)
No. of fish ponds stocked	6 (6000 fingerlings stocked in Ngando, Gombe Town Council Bulu and Kalamba)	0 (N/A)	2 (Kibibi and Ngando subcounties)
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	767kg of fish feed meal supplied to the six ponds	Fish pond farmers trained in all subcounties	328 kg of fish feed meal supplied to the three ponds in Ngando, and Kibibi
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 1,452	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,300	Total 1,452	Total 2,000

Output: Vermin control services

No. of parishes receiving anti-vermin services	15 (kibibi, Ngando and Bulu)	0 (N/A)	16 (kibibi, Ngando and Bulu)
Number of anti vermin operations executed quarterly	4 (Kibibi, bulu and Ngando)	0 (N/A)	5 (Kibibi, bulu and Ngando)
Non Standard Outputs:	support the existing ampiaries. Trap monitoring		support the existing ampiaries. Trap monitoring

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

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

3. Capital Purchases

Output: Livestock market construction

No of livestock markets constructed	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Bull studs established in four subcounties ie Budde, Ngando, Kalamba and Gombe T.C
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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	16 (District wide)	0 (N/A)	200 (District wide)
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District wide)	0 (N/A)	4 (District wide)
No of businesses issued with trade licenses	16 (Districtwide)	0 (N/A)	16 (District wide)
No of awareness radio shows participated in	4 (Radio talk shows)	0 (N/A)	4 ()
Non Standard Outputs:	Mobilisation of SACCOS	N/A	Mobilisation of SACCOS and capacity building of exisiting groups
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,856	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,856	Total	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (N/A)	()
No. of cooperative groups mobilised for registration	()	0 (N/A)	()
No of cooperative groups supervised	()	2 (SACCOS supervised and trained in resource mobilisation and marketing)	()
Non Standard Outputs:		N/A	

Vote: 608 Butambala District

Workplan Outputs

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

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,200	<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	0	Total	1,200	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of wages for health workers and top up for health workers. Support supervision done,community outreaches done,monthly eye services done, inspection of lab services done, newspapers purchased, servicing of computers done	Wages paid to health workers, immunisation outreaches doneand support supervision of health centres done, training the community to live a positive living	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
	<i>Wage Rec't:</i> 1,328,732	<i>Wage Rec't:</i> 1,204,242	<i>Wage Rec't:</i> 58,878
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 22,989	<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> 28,261	<i>Donor Dev't</i> 0
	Total 1,347,732	Total 1,255,491	Total 78,878

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	59 (All health centres)	47 (Gombe hospital)	55 (Gombe hospital)
Number of total outpatients that visited the District/ General Hospital(s).	55000 (Gombe hospital)	56532 (Gombe hospital)	45000 (Gombe hospital)
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)	696 (Gombe hospital)	2700 (Gombe hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	12000 (Gombe hospital)	11075 (Gombe hospital)	11000 (Gombe hospital)

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintained Disease surveillance and immunisation coverage of the district	Outreaches implemented, allowances for medical workers paid, smmoth running of the hospital done	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
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	825,188
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	131,632	<i>Non Wage Rec't:</i>	131,632
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	87,000	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	22,000
Total	219,634	Total	131,632	Total	978,821

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1640 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	1119 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCII)	600 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	239 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCII)	260 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of inpatients that visited the NGO Basic health facilities	500 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)	768 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCII)	700 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)
Number of outpatients that visited the NGO Basic health facilities	16000 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCIII)	6831 (Bugobango HCII, Kalamba HCII, Kiddawalime Nursing Home HCII, Kibibi Nursing HomeHC III, Maria Assumpta HCII)	8000 (Bugibango HCII, Kalamba HC, Kiddawalime Nursing Home, Kibibi Nursing Home, Maria Assumpta HCIII)

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>	25,210	<i>Non Wage Rec't:</i>	25,213	<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	25,210	Total	25,213	Total	25,212

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

Number of inpatients that visited the Govt. health facilities.	2630 (All government lower level health facilities)	1937 (All government lower level health facilities)	260 (All government lower level health facilities)
Number of trained health workers in health centers	59 (All government lower level health facilities)	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)	14 (All government lower level health facilities)	16 (Gombe hospital and other training areas)

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

Number of outpatients that visited the Govt. health facilities.	84000 (All government lower level health facilities)	96721 (All government lower level health facilities)	85000 (All government lower level health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	450 (All government lower level health facilities)	641 (All government lower level health facilities)	700 (All government lower level health facilities)
%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)	54 (All government lower level health facilities)	52 (All government lower level health facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	56 (All government lower level health facilities)	58 (District wide)	60 (All government lower level health facilities)
No. of children immunized with Pentavalent vaccine	8000 (All government lower level health facilities)	6236 (All government lower level health facilities)	4340 (All government lower level health facilities)
Non Standard Outputs:	Carry out PMTCT activities in HCIII, Environment inspection done, compound maintained, community outreaches carried out, maintenance of health facilities health management committees meetings done.	Supervision of health units, compound maintained	Carry out PMTCT activities in HCIII, Environment inspection done, community outreaches carried out, maintenance of health facilities health management committees meetings done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 559,124
	<i>Non Wage Rec't:</i> 35,491	<i>Non Wage Rec't:</i> 28,392	<i>Non Wage Rec't:</i> 35,491
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,491	Total 28,392	Total 594,615

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Renovation and expansion of Kyabadaza health centre III)	1 (Extension of staff house in Kyabadaza health centre in Bulo subcounty)	2 (Staff house constructed at Kyabadaza HC III and Kitimba HCIII)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	0 (No house will be rehabilitated in the financial year)
Non Standard Outputs:	Staff pit latrine constructed at Kirokola health centre	A line pit latrine constructed at Gombe staff quarters in Gombe town 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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 46,694	<i>Domestic Dev't</i> 46,530	<i>Domestic Dev't</i> 100,688
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 608 Butambala District

Workplan Outputs

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

5. Health

Total **46,694** *Total* **46,530** *Total* **100,688**

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	652 (In 68 UPE Schools:)	623 (In 68 UPE Schools)	642 (in 68 UPE Schools)
No. of qualified primary teachers	623 (In 68 UPE Schools:)	623 (In 68 UPE Schools)	642 (In 68 UPE Schools:)
Non Standard Outputs:		N/A	Administration of Primary Leaving Exams and Mock exams done.
<i>Wage Rec't:</i>	2,899,842	<i>Wage Rec't:</i> 2,926,548	<i>Wage Rec't:</i> 3,805,709
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 8,535	<i>Non Wage Rec't:</i> 10,536
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 153	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<i>Total</i>	2,899,842	<i>Total</i> 2,935,236	<i>Total</i> 3,816,245

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	23628 (All UPE schools in the district)	23628 (All UPE schools in the district 125)	25623 (all UPE Schools in the district)
No. of student drop-outs	500 (All UPE institutions)	130 (All UPE institutions)	500 (All UPE schools)
No. of Students passing in grade one	1200 (156 private and Government schools)	134 (In 68 UPE Schools and 134 private schools.)	95 (156 private and Government schools)
No. of pupils sitting PLE	3000 (All private and UPE schools)	3488 (All private and UPE schools)	3070 (All private and UPE schools)
Non Standard Outputs:		N/A	Schools administered
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	170,315	<i>Non Wage Rec't:</i> 170,316	<i>Non Wage Rec't:</i> 264,492
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<i>Total</i>	170,315	<i>Total</i> 170,316	<i>Total</i> 264,492

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

	<i>Total</i>	11,000	<i>Total</i>	0	<i>Total</i>	0
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3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (2 classroom blocks constructed at Wamala Foundation in Ngando subcounty, Katabira Parents in Gombe and Mayungwe P/S in Bulu subcounty)		9 (6 Classroom blocks constructed at Mayungwe C.O.U P/S,Wamala Foundation P/S and Katabira Parents.)		2 (2- 2- classroom blocks constructed at Bujumba Primary school and Kiwaala P/S)	
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)		0 (N/A)		0 (No classroom will be rehabilitated)	
Non Standard Outputs:	Payment of arrears from the previous contractors in the last financial year		School projects were monitored by the CAO and Education team.		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	

Output: Latrine construction and rehabilitation

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

Output: Teacher house construction and rehabilitation

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

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	8 (Supply of 83 desks in schools at Bugobango C/S Bule UMEa)	0 (N/A)	5 (Desks supplied to five schools ; Buumba P/S, Nakatooke Umea,
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Vote: 608 Butambala District

Workplan Outputs

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

6. Education

	Lwere C/S Kwezi C/S Ntolomwe UMEA,Nsozibirye UMEA, Mayunge C/U, Kwezi UMEA)		Ntolomwe C/S, Lwere P/S, Kiwaala Umea,)			
Non Standard Outputs:	Provision of staff room chairs to Lukalu secondary schools	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>	9,000	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	25,212
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,000	Total	7,200	Total	25,212

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	170 (All USE schools)	356 (All government aided schools)	356 (All Government secondary schools)
No. of students passing O level	400 (All secondary schools in the district)	3611 (All secondary schools in the district)	1300 (All secondary schools in the district)
No. of students sitting O level	3000 (both private and government secondary schools)	9622 (both private and government secondary schools)	2371 (both private and government secondary schools)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 2,635,647	<i>Wage Rec't:</i> 2,525,650	<i>Wage Rec't:</i> 2,601,122
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,635,647	Total 2,525,650	Total 2,601,122

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	34672 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, sayidina Abubarker Kabasanda ss, ST. petres mayungwe ss)	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. petres mayungwe ss)	9722 (USE students in 6 sub-counties in 16 schools Budde ss, Butawuka magezi Ntake, cadinal wamaala, Kagulwe ss, Kayenje ss, kibibi central college, kibibi model, kibibi muslim, kibibi parents, kitagobwa ss, lukalu ss, luutu memorial college, Nakatooke high school limited, Ntanda college, Sayidina Abubarker Kabasanda ss, st. Peter's Mayungwe ss)
Non Standard Outputs:	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> 978,846	<i>Non Wage Rec't:</i> 978,847	<i>Non Wage Rec't:</i> 1,307,619
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 978,846	Total 978,847	Total 1,307,619

3. Capital Purchases

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Output: Buildings & Other Structures (Administrative)

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

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	203 (Kabasanda technical institute)	320 (Kabasanda technical institute)	342 (Kabasanda technical institute)		
No. Of tertiary education Instructors paid salaries	32 (Kabasanda technical institute)	28 (Kabasanda technical institute)	28 (Kabasanda technical institute)		
Non Standard Outputs:	N/A				
Wage Rec't:	263,400	Wage Rec't:	169,176	Wage Rec't:	463,400
Non Wage Rec't:	171,899	Non Wage Rec't:	171,899	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	435,299	Total	341,075	Total	692,598

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	scholarships awarded to 3 needy students from the district to higher institutions of learning, advertising and public relation done, vehicle maintained, Education confence on HIV/AIDS done	Identification of challenges facing education in Butambala done through monitoring & inspection of all schools in the district, sensitising members of the schools management committees and teachers among others. .Quarterly reports submitted to MOES &DES.	salaries paid to 5 employees , consutations from Ministry of Education, submission of reports done, meetings held and attended, cordination of education activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 67,642
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 10,862	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,343	<i>Domestic Dev't</i> 600
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 1,000	<i>Total</i> 12,205	<i>Total</i> 73,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	149 (All UPE and private schools)	210 (All UPE and private schools)	68 (All UPE schools)
No. of secondary schools inspected in quarter	34 (All government secondary schools in Butambala district)	16 (government and private secondary schools.)	16 (All government secondary schools in Butambala district)
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	1 (kabasada technical institute)	1 (kabasada technical institute)
No. of inspection reports provided to Council	4 (district headquarters)	4 (District council)	4 (district headquarters)

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Non Standard Outputs:	Early childhood development centres monitored, Education committees put in place and school committees put in place	N/A	Early childhood development centres monitored, Education and school committees put in place	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,312	<i>Non Wage Rec't:</i> 17,904	<i>Non Wage Rec't:</i> 27,081	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,386	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,312	Total 17,904	Total 31,467	

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	N/A	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> 1,725	<i>Non Wage Rec't:</i> 1,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 1,725	Total 1,000	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	0 (N/A)	1 (Kabasanda school of deaf)	
No. of children accessing SNE facilities	300 (Kibibi, Ngando and Bulu)	0 (N/A)	300 (Kibibi and Kalamba)	
Non Standard Outputs:	organise training workshops for SNE pupils ,parents and teachers	N/A	organise 4 training workshops for SNE pupils ,parents and teachers	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 1,500	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 950	Total 1,500	

Vote: 608 Butambala District

Workplan Outputs

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

6. Education

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salaries paid to staff, Supervision bank charges paid and monitoring of road fund projects

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>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	31,928
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	576	<i>Domestic Dev't</i>	105,142
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	576	Total	137,070

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 10 (0.3 km of community Access roads maintained 0 (N/A) 0 (N/A)

Munseke-Lwangiri 1.8km, Buule-Kito 2km, Simba A-Kikumbo 2km, Mavugera-Kawami A 2km, Kabogoza-Kawungu-senyojo 2.5)

Non Standard Outputs: N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,117	<i>Domestic Dev't</i>	20,820	<i>Domestic Dev't</i>	33,311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,117	Total	20,820	Total	33,311

Output: Urban Roads Resealing

Length in Km of urban roads resealed 32 (Kasaka-Gombe 2km, Nyanama 0 (N/A) 0 (N/A)

ring road 3km, Gombe-Kyanajjanja 3.2km, kyanajjanja-Kawuku 2km,

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Ntolomwe-Wananda 7km,
Sendagire-Nkole road 8km,
Kasalaba-Kito road 9km)

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>	60,961	<i>Domestic Dev't</i>	22,562	<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	60,961	Total	22,562	Total	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)

11 (Bugoye Ring road 3km, Nyanama-Nswajere 5.5km and Kitto-Kibidizi 3km)
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>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	133,428
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	133,428

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (N/A)
Length in Km of District roads periodically maintained	()	0 (N/A)
Length in Km of District roads routinely maintained	()	0 (N/A)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,119
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	176,119

0 (N/A)
10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)
189 (189.3km of roads routinely maintained in district)
road unit repaired and supervision of road works

Vote: 608 Butambala District

Workplan Outputs

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

7a. Roads and Engineering

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	0 (N/A)	()
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Length in Km. of rural roads rehabilitated	144 (Gombe-Kinoni 3km, Kagolo-Ndibulungi 12km, Bulo-Kabasuma 2.5km, Kabalamba-Gombe 3km, Busoolo-Kibibi 3km, Namilyango-Ssegabi 8km, Bulungo-Mugojja 6.5km, Kitagombwa-wamala 7km, Lwamasaka-Lwagiri 13km, Muyanga-Bulo 3.5km, Lugala-Kajoolo 3.1km, Kalenge-Mayombwe 3.4km, Kasalaba-Gomba boarder 4.5km, Katabira-Muduse-Lugoye 6.2km, Gwatiro-Kidinda-makulungo 7km, Kikunyu-Buyenga 4.5km, Butawuka-Waduduma 8.5km, Kalenge-Bujumba 3.4km, Kidinda-Makulungo 7km, Bulungu-Muyobonzi-Ggavu 11km, Kalamba-Nsozibirye 2km, Senge-Nsozibirye 11km, Kibibi- butaaka 2km, Wamala-Kanyogoga 8km, Bugobango-simbula 2.5km, Bulo-Bugobango 9km)	38 (Kibibi- butaaka 2km, and Bulo Ngeribalya.Nkanaga- Muyanga road, Mechanised routine maitanance of Senge- Nsozibirye road)	()
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Non Standard Outputs:

189km road done on routine maitainance manual, Culverts installed on Lwamasaka-Lwanjiri road

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	194,427	<i>Domestic Dev't</i>	123,896	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	194,427	Total	123,896	Total	0

Function: District Engineering Services

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Workplan Outputs

US\$ Thousands	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<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>	7,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,000

7a. Roads and Engineering

<i>3. Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				
Non Standard Outputs:	Engineering and Design Studies andN/A Plans for the district administrative block drawn			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs: Wages for CDO paid, maintainance of motocycle done and submission of reports to the ministry done. Quarterly reports submitted to Ministry of Water and Environment, follow up on issues of Kalamba Gravity Flow scheme, consultations from Ministry of Water done. Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<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>	14,985	<i>Domestic Dev't</i>	23,747	<i>Domestic Dev't</i>	20,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,985	Total	23,747	Total	46,781

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction 38 (Areas were water facilities sources will be constructed.) 6 (6 supervision viisist done during and after construction. In all sub counties) 24 (Areas were water facilities sources will be constructed.)

No. of Mandatory Public notices displayed with financial information (release and expenditure) 4 (Churches, subcounty admnistration blocks and subcounty headquarters) 1 (District head quarters) 3 (Churches and admnistration blocks)

Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters)	1 (District headquarters)	4 (District headquarters and subcounties)
No. of water points tested for quality	17 (New sources that will be identified)	18 (18 quality tests done for all privately constructed wells in the district.)	10 (10 boreholes to be tested for quality)
No. of sources tested for water quality	16 (All the new sources that will be constructed)	0 (None)	00 ()
Non Standard Outputs:	Data on water sources collected	Data was collected on water sources.	Data collection of water sources implemented, Baseline survey of sanitation in the district done, Planning and advocacy meetings at the district and subcounty, water points commissioned in the district, community sensitized about fulfilment of requirements to get water source
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 27,056	<i>Domestic Dev't</i> 35,144	<i>Domestic Dev't</i> 24,407
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 27,056	Total 35,144	Total 24,407

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

% of rural water point sources functional (Gravity Flow Scheme)	43 (All subcounties)	0 (None)	()
No. of water points rehabilitated	0 (N/A)	0 (None)	()
% of rural water point sources functional (Shallow Wells)	45 (All subcounties)	40 (In various sub counties thus Kibibi, Budde, Bulu, Ngando, Kalamba and Gombe T/C)	()
No. of public sanitation sites rehabilitated	0 (N/A)	0 (None)	()
No. of water pump mechanics, scheme attendants and caretakers trained	5 (all subcounties)	0 (None)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,898	<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 1,898	Total 0

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6 (Radio shows on Kaboozi Kubiri)	1 (Radio shows on CBS FM)	2 (Radio shows on CBS)
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Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

No. of water and Sanitation promotional events undertaken	1 (all households in the catchment area)	1 (Ngando subcounty)	4 (Ngando, Budde, Kibibi and Gombe TC)
No. of water user committees formed.	46 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained including those for rain water harvesting tanks to be constructed in the 25 parishes in the district in 2013/14)	0 (N/A)	12 (12 water committees formed in Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando will have their water user committees trained)
No. Of Water User Committee members trained	322 (Kibibi Kalamba, Gombe town council, Budde, Bulu and Ngando sub county.)	0 (None)	119 (7 water committees will be trained in Kibibi Kalamba, Bulu Budde, and Ngando with 119 members)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)	0 (None)	2 (District headquarters)
Non Standard Outputs:	Household sanitation and hygiene situational analysis done and baseline survey for follow up on household sanitation		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>	23,000	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	4,328	<i>Domestic Dev't</i>	12,678	<i>Domestic Dev't</i>	9,680
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,328	Total	35,678	Total	32,680

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Water office block constructed		Water office constructed at Bugoye in Gombe town council		Maitenainance and planting of grass on water offices	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,127	<i>Domestic Dev't</i>	87,360	<i>Domestic Dev't</i>	2,071
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	100,127	<i>Total</i>	87,360	<i>Total</i>	2,071

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (Kibibi subcounty RGC)		
Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	29,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	29,000

Output: Shallow well construction

No. of shallow wells	8 (8 hand dug shallow wells)	10 (10 shallow wells in Iwamasaka)	0 (N/A)
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Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

constructed (hand dug, hand augured, motorised pump)

Ngando subcounty, kinoni umea village Kibibi subcounty, Bulawa village in kalamba sc, Kizama village in Ngando, Lwezo village in Ngando SC, Wabinyira In Bulu subcounty, Vunda Bubondoin kalamba sub county, Kaalo village in Bulu subcounty, Bwetamiza village in kibibi and ntura in budde. AND 6 MORTORISED shallow wells constructed. In kibibi moslem kibibi subcounty, kitimba, kalamaba subcounty. Bugobamgo in ngando, bukesa A in ngando Subconuty, mpnaga, in kalamab subcounty kasoso in bulo.)

Non Standard Outputs:	5 harvesting tanks in all parishes Rentention funds paid	N/A	7 rainharvesting tanks constructed in all subcounties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,305	<i>Domestic Dev't</i> 60,019	<i>Domestic Dev't</i> 25,900
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,305	Total 60,019	Total 25,900

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (Districtwide)	6 (boreholes rehabilitated in Ngando, Budde, Bulu, 2 in Kibibi and Town council)	2 (2 borehole will be rehabilitated in Kirokola in Kalamba subcounty, and four in Ngando subcounty at kitagombwa ,Bukesa ,Busisi and Bukesa)
No. of deep boreholes drilled (hand pump, motorised)	5 (Lusajja in Budde parish budde subcounty, Butaaka in Kibibi parish Kibibi subcounty, Bukandaganyi, kitimba parish in Kalamba, Bwetyaba, kasozi parish in Ngando subcounty and in Butawuka in Butawuka parish in Butawuka subcounty)	4 (Bukandaganyi, kitimba parish in Kalamba, Butawuka in Butawuka parish in Bulu subcounty and Lusajja in Budde subcounty)	7 (1 borehole in Kibibi subcounty Mabanda parish in Kiziko B village, 2 boreholes in Ngando subcounty in kasozi parish Kitagombwa village, and Lugali parish ndibulugi village, 1 borehole in Bulu subcounty Nakatooke parish Seeta central : one borehole in Budde Lugala parish in Kyetogolo village and one bore hole in Gombe T/C in Gombe ward in Nyanama village.)
Non Standard Outputs:			

<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> 118,200	<i>Domestic Dev't</i> 95,410	<i>Domestic Dev't</i> 217,850
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
Total 118,200	Total 95,410	Total 217,850

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS,	()	0 (N/A)	()
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Vote: 608 Butambala District

Workplan Outputs

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

7b. Water

borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

0 (N/A)

()

Outstanding balance paid on the feasibility study on redesigning of Kalamba water gravity flow scheme

<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>	6,806	<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	6,806	Total	0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)

0 (None)

()

No. of new connections

0 (None)

()

Length of pipe network extended (m)

0 (None)

()

Non Standard Outputs:

Maintaining the water connections and extension of water to Kibibi rural area

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	18,000	<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	18,000	Total	18,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	Salaries of 4 Natural Resource Department Staff paid, 12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	Quarterly reports submitted to Min of Water & Environment, NEMA, Min of Local Government.	12 monitoring and evaluation visits done in Kalamba, Bulu, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	63,579
<i>Non Wage Rec't:</i>	1,398	<i>Non Wage Rec't:</i>	834	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,398	Total	834	Total	64,079

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	39 (All district)
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Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	23 (District wide)
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Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	500

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 (N/A)	300 (Kalamba, Budde and Ngando)
No. of Agro forestry Demonstrations	1 (District headquarters)	0 (N/A)	1 (District headquarters)

Non Standard Outputs:	Sensitization in alternative uses of forests	N/A	Sensitization in alternative uses of forests
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 210	<i>Non Wage Rec't:</i> 1,398
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 2,000	<i>Total</i> 210	<i>Total</i> 1,398

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	70 (10 Routine patrols done in Kibibi, Budde subcounties, Gwatiri, Kikunyu and Ntenga)	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account	Revenues mobilised from the forest products	Revenue collected from all licenced forest products in the district and banked on the district account

Vote: 608 Butambala District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,402	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	1,402	Total	1,500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Gombe Town Council, Kalamba, Kibibi, Budde, Bulo and Ngando Subcounties)	1 (Awareness created to the community on wetlands in Bulo subcounty)	()
Non Standard Outputs:	Wetland resources users in the district both men and women trained and given 28 beehives, 12 kgs of wax and 8 harvesting suits to promote apiary as an alternative wetland use that can be carried near wetlands	Issuance of improvement notice on Muyanga-Bwala wetland	

<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>	2,559	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	2,559	Total	0

Output: Stakeholder Environmental Training and Sensitisation

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

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

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	()	4 (Monitoring & compliance issuing of wetland improvement notices & wetland users was done)	()
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>	1,889	<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	0	Total	1,889	Total	0

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

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

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

Workplan Outputs

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

8. Natural Resources

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	680	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	680	Total	500

Output: Infrastructure Planning

Non Standard Outputs: N/A Sentization of physical planning standards done in Kibibi, Kalamba, Budde, Bulo, Town council and Ngando

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
<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	500

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>	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	0	Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Land purchased for the construction of district offices N/A

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	community mobilised Wages paid	Bank charges paid	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>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	41,571	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	2,997	1,268	1,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	42,571
	2,997	1,268		

Output: Probation and Welfare Support

No. of children settled	40 (Settling in 40 children District wide)	0 (N/A)	20 (Child abuse cases handled and settled)	
Non Standard Outputs:	World child day celebrated	N/A	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers	
	<i>Wage Rec't:</i>	<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>	
	2,000	146	1,000	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	1,000
	2,000	146		

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	0 (None)	6 (district level)	
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation	N/A	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	
	<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>	
	1,461	728	1,457	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total	Total	Total	1,457
	1,461	728		

Output: Adult Learning

No. FAL Learners Trained	370 (Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	370 (Kalamba, Kibibi, Ngando, Budde, Bulo and gombe Town Council)	370 (370 learners taught in Kibibi, Kalamba, Ngando, Budde, Bulo and gombe Town Council)	
Non Standard Outputs:	6 Subcounty level mobilisation and sensitization workshops on Adult learning	N/A	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	
	<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>	
	5,753	6,079	5,753	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

	Total	5,753	Total	6,079	Total	5,753
Output: Gender Mainstreaming						
Non Standard Outputs:	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA		N/A		Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	1,000
Output: Children and Youth Services						
No. of children cases (Juveniles) handled and settled	40 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)		7 (N/A)		24 (Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council)	
Non Standard Outputs:	Kibibi, Kalamba, Ngando, Budde, Bulu and gombe Town Council & district head quarters		African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,248	Non Wage Rec't:	515	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	214,801
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,248	Total	515	Total	214,801
Output: Support to Youth Councils						
No. of Youth councils supported	6 (District and all subcounties)		0 (None)		4 (one quarterly meeting held at the district headquarters)	
Non Standard Outputs:	Youth trained in enterprise selectionNone Quarterly district youth executive committee meeting held				one planning meeting held and issues of workplans for the youth discussed, Youth projects monitored and supervised, 4 Youth council meetings held at District	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	1,723	Non Wage Rec't:	2,060
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	1,723	Total	2,060
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	2 (Budde and kalamba)		0 (N/A)		3 (Budde and kalamba)	
Non Standard Outputs:	Quarterly district council meetings PWDs special groups vetted & held, special grants extended to PWDfinancially supported. groups				Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	

Vote: 608 Butambala District

Workplan Outputs

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

9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,955	Non Wage Rec't:	6,882	Non Wage Rec't:	10,956
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	10,955	Total	6,882	Total	10,956

Output: Representation on Women's Councils

No. of women councils supported	()	9 (7 women council meetings held at the district headquarters.)	4 (4 women council meeting held at the district headquarters)
Non Standard Outputs:		1 Coordination meeting with subcounty women Networks held.	council meeting held at district headquarters and women coordination meetings at subcounty held

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	2,059	Non Wage Rec't:	1,188
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	2,059	Total	1,188

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done	Consultations from ministries done, Salaries paid to 2 planning unit officers, Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	57,796
Non Wage Rec't:	6,940	Non Wage Rec't:	4,254	Non Wage Rec't:	9,795
Domestic Dev't	0	Domestic Dev't	4,583	Domestic Dev't	0

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	6,940	<i>Total</i>	8,837	<i>Total</i>	67,591
Output: District Planning						
No of qualified staff in the Unit	2 (District headquarters)		2 (District head quarters.)		2 (District headquarters)	
No of minutes of Council meetings with relevant resolutions	6 (District headquarter)		12 (District headquarters)		6 (District headquarters)	
No of Minutes of TPC meetings	12 (District headquarter)		3 (District headquarters)		12 (District headquarters)	
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS		Monitoring of performance indicators done in all subcounties		Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assesment., training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	4,561	<i>Non Wage Rec't:</i>	10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	1,000	<i>Total</i>	4,861	<i>Total</i>	10,000
Output: Statistical data collection						
Non Standard Outputs:	data collected for all sectors of the district.				Population and Housing census data collected in the district	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,406	<i>Non Wage Rec't:</i>	1,214	<i>Non Wage Rec't:</i>	302,498
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	502	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,406	<i>Total</i>	1,716	<i>Total</i>	302,498
Output: Demographic data collection						
Non Standard Outputs:	Collection of data on population issues	N/A			Information on demography collected	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	3,000
Output: Development Planning						
Non Standard Outputs:	G BFP prepared Mandatory documents submitted as the Ministry of Finance LGMSDP, performance contract form BFP conference held	Third quarter report submitted to the Ministry of Finance			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>Wage Rec't:</i>	0

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	7,905	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,864	<i>Domestic Dev't</i>	13,278
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	15,769	Total	17,278

Output: Management Information Systems

Non Standard Outputs: computers serviced and information N/A analysed and secured

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

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Civil society organisations activities done. Quarterly monitoring visits for government programs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,397	<i>Non Wage Rec't:</i>	2,051
<i>Domestic Dev't</i>	3,352	<i>Domestic Dev't</i>	4,027	<i>Domestic Dev't</i>	4,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,352	Total	5,424	Total	6,551

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 laptops procure for CAO's office and Natural resource department N/A 2 laptops procure for statutory bodies office and finance department

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

Vote: 608 Butambala District

Workplan Outputs

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Project monitored and supervised, payroll verified	Payroll monitored and supervised, Office management done and official duties	Payment of wages to 4 audit staff, Project monitored and supervised, payroll verified
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 19,762
	<i>Non Wage Rec't:</i> 3,754	<i>Non Wage Rec't:</i> 2,690	<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 3,754	Total 2,690	Total 24,762

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	4 (District programs)	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)
Date of submitting Quaterly Internal Audit Reports	15/07/2014 (District Executive Committee)	14/04/2014 (Reports submitted to the 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:	Special audit done in Bulu Umea P/S		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,700	<i>Non Wage Rec't:</i> 1,650	<i>Non Wage Rec't:</i> 9,454
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,700	Total 1,650	Total 9,454

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

Vote: 608 Butambala District

Workplan Outputs

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

11. Internal Audit

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date _____

Wage Rec't:	8,262,804	Wage Rec't:	7,719,980	Wage Rec't:	9,413,944
Non Wage Rec't:	2,127,132	Non Wage Rec't:	1,970,913	Non Wage Rec't:	2,937,475
Domestic Dev't	1,721,352	Domestic Dev't	1,492,855	Domestic Dev't	2,096,215
Donor Dev't	87,000	Donor Dev't	28,261	Donor Dev't	22,000
Total	12,198,288	Total	11,212,009	Total	14,469,634

Vote: 608 Butambala District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	staff mentored, supervision of staff done, staff meetings held, identification of staffing requirements done,, monitoring of government programs	Advertising and Public Relations	500
		Books, Periodicals & Newspapers	300
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	500
		Subscriptions	1,500
		Telecommunications	500
		Rent – (Produced Assets) to private entities	2,500
		Guard and Security services	2,000
		Electricity	11,500
		Cleaning and Sanitation	1,500
		Travel inland	6,000
		Fuel, Lubricants and Oils	13,100
		Maintenance - Vehicles	3,600
		Maintenance – Other	6,000
		Extra-Ordinary Items (Losses/Gains)	800
		Wage Rec't:	0
		Non Wage Rec't:	52,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	52,500

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	General Staff Salaries	326,689
		Printing, Stationery, Photocopying and Binding	17,000
		Travel inland	5,491
		Wage Rec't:	326,689
		Non Wage Rec't:	22,491
		Domestic Dev't	0
		Donor Dev't	0
		Total	349,180

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (District headquarters)	Staff Training	11,000
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Vote: 608 Butambala District

Workplan Details

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

1a. Administration

No. (and type) of capacity building sessions undertaken

5 (Career Development: Training of Project Planning and Management for planning unit staff.
Discretionary training: Planning for retirement for all staff due for retirement, Induction of new staff, Training in minute and report writing, basic record management, effective time management and office management, Training in Performance management and Appraisals
Generic Training: Review workshop for capacity building and implementation and processing of the District Capacity Building plan.)

Non Standard Outputs:

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

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	65 (District headquarters)	<i>Travel inland</i>	3,000
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Non Standard Outputs: All government programs monitored and supervised

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

Output: Public Information Dissemination

Non Standard Outputs:	Press conferences held and information collected	<i>Travel inland</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

3. Capital Purchases

Output: Buildings & Other Structures

No. of solar panels purchased and installed	0	<i>Non Residential buildings (Depreciation)</i>	38,000
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No. of administrative buildings constructed	0 ()
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No. of existing administrative buildings rehabilitated	0 ()
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Non Standard Outputs: A lined pit latrine constructed at the district offices, Arrears on the construction of administration block paid

Vote: 608 Butambala District

Workplan Details

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

Ia. Administration

	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	38,000
	<i>Donor Dev't</i>	0
	<i>Total</i>	38,000

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office desks and tables purchased, lockable fittings installed in the registry department	<i>Furniture and fittings (Depreciation)</i>	11,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	326,689
	<i>Non Wage Rec't:</i>	79,991
	<i>Domestic Dev't</i>	60,000
	<i>Donor Dev't</i>	0
	Total	466,680

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/14 (Ministry of Finance and other line ministries)	General Staff Salaries	57,796
		Printing, Stationery, Photocopying and Binding	3,989
Non Standard Outputs:	Consultations from the Ministry done, monitoring subcounty budgets, training of subaccountants in financial management	Bank Charges and other Bank related costs	1,000
		Travel inland	3,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	1,510
		<i>Wage Rec't:</i>	57,796
		<i>Non Wage Rec't:</i>	13,499
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,295

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	89197 (Revenues from licences, market gates, prpperty tax and forest revenue)	Printing, Stationery, Photocopying and Binding	3,000
Value of Hotel Tax Collected	0 (No hotels in the district)	Licenses	2,000
		Travel inland	2,000
Value of LG service tax collection	20000000 (Budde, Ngando, Kibibi, Bulo,Kalamba and town council)	Fuel, Lubricants and Oils	3,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/05/14 (District headquarters)	Printing, Stationery, Photocopying and Binding	4,000
Date for presenting draft Budget and Annual workplan to the Council	30/04/2014 (District headquarters)	Travel inland	1,000
Non Standard Outputs:	quarterly performance reports submitted to the ministry of Finance		
		<i>Wage Rec't:</i>	0

Vote: 608 Butambala District

Workplan Details

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

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

Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment of funds to different sectors of government to execute government work. Voucher and payment books purchased. URA returns submitted	Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

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)	Staff Training	2,000
		Fuel, Lubricants and Oils	3,000
Non Standard Outputs:	staff trained in accounting procedures, Refresher courses for assistant accountants	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	57,796
	<i>Non Wage Rec't:</i>	36,499
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	94,295

Workplan Details

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

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	<i>General Staff Salaries</i>	18,514
		<i>Incapacity, death benefits and funeral expenses</i>	1,571
		<i>Hire of Venue (chairs, projector, etc)</i>	400
		<i>Welfare and Entertainment</i>	1,236
		<i>Special Meals and Drinks</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	600
		<i>Travel inland</i>	1,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	18,514
		<i>Non Wage Rec't:</i>	7,807
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,321

Output: LG procurement management services

Non Standard Outputs:	develop the procurement and disposable plan To compile bidding documents, approve issues raised, minutes of contract committee meetings written, quarterly reports submitted to PPDA	<i>Allowances</i>	4,985
		<i>Advertising and Public Relations</i>	6,000
		<i>Travel inland</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,985
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,985

Output: LG staff recruitment services

<i>General Staff Salaries</i>	24,523
<i>Recruitment Expenses</i>	26,029

Vote: 608 Butambala District

Workplan Details

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

3. Statutory Bodies

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
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<i>Wage Rec't:</i>	24,523
<i>Non Wage Rec't:</i>	26,029
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,552

Output: LG Land management services

No. of Land board meetings	12 (District headquarters)	<i>Allowances</i>	8,036
No. of land applications (registration, renewal, lease extensions) cleared	8 (District headquarters)		
Non Standard Outputs:	capacity built in land management affairs land board oriented on roles and responsibilities		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,036
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,036

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Audit recommendations prepared and submitted to council)	<i>Allowances</i>	15,256
No. of LG PAC reports discussed by Council	4 (12 District PAC meetings Held 4 PAC reports prepared and submitted to council)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,256

Output: LG Political and executive oversight

Non Standard Outputs:	6 District Council and 12 executive meetings conducted	<i>General Staff Salaries</i>	111,946
	Oversee/facilitate 5	<i>Allowances</i>	30,793
	Executive members and District Speaker to monitor government	<i>Fuel, Lubricants and Oils</i>	19,000
	Special Committee reports on council affairs, Lower local chairpersons paid		
	2 portraits purchases, 1 wall clock and 3 gowns		

Vote: 608 Butambala District

Workplan Details

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

3. Statutory Bodies

<i>Wage Rec't:</i>	111,946
<i>Non Wage Rec't:</i>	49,793
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	161,739

Output: Standing Committees Services

Non Standard Outputs:	6 committee meetings held and reports submitted to council	<i>Allowances</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	12,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	154,983
	<i>Non Wage Rec't:</i>	134,906
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	289,889

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Payment of salaries to 7 NAADS coordinators .Adaptive demonstration plots established	<i>General Staff Salaries</i>	98,345
		<i>Medical and Agricultural supplies</i>	73,237
		<i>Travel inland</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	4,832
		<i>Wage Rec't:</i>	98,345
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	83,069
		<i>Donor Dev't</i>	0
		Total	181,414

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	<i>General Staff Salaries</i>	28,550
		<i>Travel inland</i>	500
	Payment of salaries to production staff, internet subscription done and consultations from ministries done	<i>Maintenance - Vehicles</i>	2,500
		<i>Wage Rec't:</i>	28,550
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	31,550

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Medical and Agricultural supplies</i>	3,000
		<i>Travel inland</i>	3,330
Non Standard Outputs:	60 BBW trainings carried out, coffee trig borer trainings conducted, 8 plant clinics conducted support supervision carried out, crop pests/disease surveillance and control regulatory services, agricultural competition and show conducted, and support to crop nursery operators, world food day celebrations attended in Namulonge	<i>Fuel, Lubricants and Oils</i>	551
		<i>Wage Rec't:</i>	0

Vote: 608 Butambala District

Workplan Details

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

4. Production and Marketing

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

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)	<i>Printing, Stationery, Photocopying and Binding</i>	120
		<i>Medical and Agricultural supplies</i>	5,520
		<i>Travel inland</i>	1,660
No. of livestock by type undertaken in the slaughter slabs	2000 (Bulo,Kabasanda, Kibibi, Gombe and Kyabadaza)	<i>Fuel, Lubricants and Oils</i>	2,700
No of livestock by types using dips constructed	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 purchased for extension staff.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Fisheries regulation

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

3. Capital Purchases

Output: Livestock market construction

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

Vote: 608 Butambala District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0
<i>Total</i>	8,000

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)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel inland</i>	1,800
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (District wide)		
No of businesses issued with trade licenses	16 (District wide)		
No of awareness radio shows participated in	4 ()		
Non Standard Outputs:	Mobilisation of SACCOS and capacity building of existng groups		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	126,895
	<i>Non Wage Rec't:</i>	23,881
	<i>Domestic Dev't</i>	91,069
	<i>Donor Dev't</i>	0
	Total	241,845

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

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	<i>General Staff Salaries</i>	58,878
		<i>Allowances</i>	14,000
		<i>Travel inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	2,000
		<i>Wage Rec't:</i>	58,878
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	78,878

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	55 (Gombe hospital)	<i>LG Conditional grants</i>	153,632
		<i>Conditional transfers for PHC Salaries</i>	825,188
Number of total outpatients that visited the District/ General Hospital(s).	45000 (Gombe hospital)		
No. and proportion of deliveries in the District/General hospitals	2700 (Gombe hospital)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	11000 (Gombe hospital)		
Non Standard Outputs:	Hospital Management meetings held, Vehicle serviced, photocopier procured, foetal scope, patient screen covers, dressing sets, medicine trolley, manual suckers, oxygen cylinder head procured, hospital machinery maintenance	<i>Wage Rec't:</i>	825,188
		<i>Non Wage Rec't:</i>	131,632
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	22,000

Vote: 608 Butambala District

Workplan Details

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

		Total	978,821
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)	LG Conditional grants	25,212
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)		
Number of inpatients that visited the NGO Basic health facilities	700 (Bugibango 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)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	25,212
		Domestic Dev't	0
		Donor Dev't	0
		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)	LG Conditional grants	35,491
Number of trained health workers in health centers	65 (All government lower level health facilities)		
No. of trained health related training sessions held.	16 (Gombe hospital and other training areas)	Conditional transfers for PHC Salaries	559,124
Number of outpatients that visited the Govt. health facilities.	85000 (All government lower level health facilities)		
No. and proportion of deliveries conducted in the Govt. health facilities	700 (All government lower level health facilities)		
%age of approved posts filled with qualified health workers	52 (All government lower level health facilities)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (All government lower level health facilities)		
No. of children immunized with Pentavalent vaccine	4340 (All government lower level health facilities)		

Vote: 608 Butambala District

Workplan Details

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

5. Health

Non Standard Outputs: Carry out PMTCT activities in HCIII,Environment inspection done, community outreaches carried out, maitanance of health facilities health management committes meetings done.

Wage Rec't:	559,124
Non Wage Rec't:	35,491
Domestic Dev't	0
Donor Dev't	0
Total	594,615

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) Non Residential buildings (Depreciation) 100,688

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

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	100,688
Donor Dev't	0
Total	100,688

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	1,443,190
	Non Wage Rec't:	212,335
	Domestic Dev't	100,688
	Donor Dev't	22,000
	Total	1,778,213

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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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)	General Staff Salaries	3,805,709
		Travel inland	6,536
No. of qualified primary teachers	642 (In 68 UPE Schools:)	Fuel, Lubricants and Oils	4,000
Non Standard Outputs:	Administration of Primary Leaving Exams and Mock exams done.		
		Wage Rec't:	3,805,709
		Non Wage Rec't:	10,536
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,816,245

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	25623 (all UPE Schools in the district)	LG Conditional grants	264,492
No. of student drop-outs	500 (All UPE schools)		
No. of Students passing in grade one	95 (156 private and Government schools)		
No. of pupils sitting PLE	3070 (All private and UPE schools)		
Non Standard Outputs:	Schools administered		
		Wage Rec't:	0
		Non Wage Rec't:	264,492
		Domestic Dev't	0
		Donor Dev't	0
		Total	264,492

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)	Non Residential buildings (Depreciation)	114,094
No. of classrooms rehabilitated in UPE	0 (No classroom will be rehabilitated)		

Vote: 608 Butambala District

Workplan Details

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

6. Education

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	114,094
<i>Donor Dev't</i>	0
Total	114,094

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	1 (1- 5stance pitlatrine constructed at Lwere P/S)	<i>Non Residential buildings (Depreciation)</i>	18,880
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,880
<i>Donor Dev't</i>	0
Total	18,880

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential buildings (Depreciation)</i>	219,480
No. of teacher houses constructed	3 (teacher houses constructed at Bugobango P/S, Nakatooke Umea, and Ntolomwe C/S)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	219,480
<i>Donor Dev't</i>	0
Total	219,480

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,)	<i>Furniture and fittings (Depreciation)</i>	25,212
Non Standard Outputs:			

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non	356 (All Government secondary schools General Staff Salaries	2,601,122
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Vote: 608 Butambala District

Workplan Details

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

6. Education

teaching staff paid

No. of students passing O level

1300 (All secondary schools in the district)

No. of students sitting O level

2371 (both private and government secondary schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	2,601,122
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
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)

1,307,619

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,307,619
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,307,619

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Dormitory constructed at Gombe senoi secondary school
Residential buildings (Depreciation)

267,227

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	267,227
<i>Donor Dev't</i>	0
Total	267,227

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education

342 (Kabasanda technical institute)

General Staff Salaries

463,400

No. Of tertiary education Instructors paid salaries

28 (Kabasanda technical institute)

Allowances

229,199

Non Standard Outputs:

<i>Wage Rec't:</i>	463,400
<i>Non Wage Rec't:</i>	229,199

Vote: 608 Butambala District

Workplan Details

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

Domestic Dev't	0
Donor Dev't	0
Total	692,598

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, coordination of education activities	General Staff Salaries	67,642
		Bank Charges and other Bank related costs	1,100
		Travel inland	3,000
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	67,642
		Non Wage Rec't:	5,500
		Domestic Dev't	600
		Donor Dev't	0
		Total	73,742

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	68 (All UPE schools)	Bank Charges and other Bank related costs	270
No. of secondary schools inspected in quarter	16 (All government secondary schools in Butambala district)	Travel inland	23,441
No. of tertiary institutions inspected in quarter	1 (kabasada technical institute)	Fuel, Lubricants and Oils	7,756
No. of inspection reports provided to Council	4 (district headquarters)		
Non Standard Outputs:	Early childhood development centres monitored, Education and school committees put in place		
		Wage Rec't:	0
		Non Wage Rec't:	27,081
		Domestic Dev't	4,386
		Donor Dev't	0
		Total	31,467

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

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Residential buildings (Depreciation)	100,000
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Vote: 608 Butambala District

Workplan Details

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

6. Education

Non Standard Outputs: District Education office block constructed at Gombe town council

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<i>Total</i>	100,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	1 (Kabasanda school of deaf)	<i>Travel inland</i>	1,500
No. of children accessing SNE facilities	300 (Kibibi and Kalamba)		
Non Standard Outputs:	organise 4 training workshops for SNE pupils ,parents and teachers		

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

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	6,937,872
	<i>Non Wage Rec't:</i>	1,846,927
	<i>Domestic Dev't</i>	749,879
	<i>Donor Dev't</i>	0
	Total	9,534,678

Workplan Details

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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries to 3 employees in the department, Road committee meeting held, Supervision, Monitoring and evaluation of road works done, equipments repaired.	<i>General Staff Salaries</i>	31,928
		<i>Allowances</i>	4,000
		<i>Travel inland</i>	12,657
		<i>Maintenance - Vehicles</i>	88,485
		<i>Wage Rec't:</i>	31,928
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,142
		<i>Donor Dev't</i>	0
		Total	137,070

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (N/A)	<i>LG Unconditional grants</i>	33,311
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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	33,311
		<i>Donor Dev't</i>	0
		Total	33,311

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)	<i>Conditional transfers for Road Maintenance</i>	133,428
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Vote: 608 Butambala District

Workplan Details

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

7a. Roads and Engineering

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, Kyanaajjanja-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 Graveling of Senyomo - Kawuku 1.2km, Suzan- Kayenje c/u 1.5km, and Kawabulwa-Kasaka 1.6km,)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	133,428
Donor Dev't	0
Total	133,428

Output: District Roads Maintainence (URF)

No. of bridges maintained

0 (N/A)

Length in Km of District roads periodically maintained

10 (Kitimba - Bubondo - Vunda 6km Namilyango - Segabi 4km)

Length in Km of District roads routinely maintained

189 (189.3km of roads routinely maitainned in district)

Non Standard Outputs:

road unit repaired and supervision of road works

Conditional transfers for Road Maintenance

176,119

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	176,119
Donor Dev't	0
Total	176,119

Vote: 608 Butambala District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Payment of wages to 3 staff Submission of reports to the ministry done. Consultations to Ministry .	General Staff Salaries	26,690
		Printing, Stationery, Photocopying and Binding	1,000
		Bank Charges and other Bank related costs	2,000
		Information and communications technology (ICT)	500
		Travel inland	4,591
		Fuel, Lubricants and Oils	10,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	26,690
		Non Wage Rec't:	0
		Domestic Dev't	20,091
		Donor Dev't	0
		Total	46,781

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	24 (Areas were water facilities sources will be constructed.)	Computer supplies and Information Technology (IT)	1,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	3 (Churches and administration blocks)	Printing, Stationery, Photocopying and Binding	1,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (District headquarters and subcounties)	Travel inland	8,500
No. of water points tested for quality	10 (10 boreholes to be tested for quality	Fuel, Lubricants and Oils	13,407
No. of sources tested for water quality	00 ()		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	24,407
		Donor Dev't	0
		Total	24,407

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Radio shows on CBS)	Advertising and Public Relations	4,000
		Workshops and Seminars	5,500
		Printing, Stationery, Photocopying and Binding	3,000

Vote: 608 Butambala District

Workplan Details

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

No. of water and Sanitation promotional events undertaken	4 (Ngando, Budde, Kibibi and Gombe TC)	Travel inland	6,500
No. of water user committees formed.	12 (12 water committes formed in Kibibi Kalamba, Gombe town council, Budde, Bulo and Ngando will have their water user committes trained)	Fuel, Lubricants and Oils	13,680
No. Of Water User Committee members trained	119 (7 water committes will be trained in in Kibibi Kalamba, Bulo Budde, and Ngando with 119 members)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (District headquarters)		
Non Standard Outputs:	Sanitation and hygiene campaignhs in two subcounties of Ngando and Bulo		
		Wage Rec't:	0
		Non Wage Rec't:	23,000
		Domestic Dev't	9,680
		Donor Dev't	0
		Total	32,680

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Maitenainance and planting of grass on Non Residential buildings (Depreciation) water offices		2,071
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,071
		Donor Dev't	0
		Total	2,071

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Kibibi subcounty RGC)	Non Residential buildings (Depreciation)	29,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	29,000
		Donor Dev't	0
		Total	29,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 (N/A)	Other Fixed Assets (Depreciation)	25,900
Non Standard Outputs:	7 rainharvesting tanks constructed in all subcounties		
		Wage Rec't:	0
		Non Wage Rec't:	0

Vote: 608 Butambala District

Workplan Details

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

7b. Water

Domestic Dev't	25,900
Donor Dev't	0
Total	25,900

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)	Other Fixed Assets (Depreciation)	217,850
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.)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	217,850
Donor Dev't	0
Total	217,850

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	58,618
	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	777,000
	<i>Donor Dev't</i>	0
	Total	858,618

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	12 monitoring and evaluation visits done in Kalamba, Bulo, Budde, Kibibi, Ngando, and Gombe Town Council in Butambala district and 6 Reports produced	<i>General Staff Salaries</i>	63,579
		<i>Travel inland</i>	500
		<i>Wage Rec't:</i>	63,579
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,079

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	39 (All district)	<i>Travel inland</i>	500
Area (Ha) of trees established (planted and surviving)	23 (District wide)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

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)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of Agro forestry Demonstrations	1 (District headquarters)	<i>Travel inland</i>	898
Non Standard Outputs:	Sensitization in alternative uses of forests	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 608 Butambala District

Workplan Details

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

		Total	1,398
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	40 (40 Routine Patrols done in the whole district to check and curb or stop illegal forest product dealers)	<i>Travel inland</i>	1,500
Non Standard Outputs:	Revenue collected from all licenced forest products in the district and banked on the district account		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	100 (All subcounties (Ngando, Bulo, Kibibi, Budde, Kalamba) and Gombe Town Council)	<i>Travel inland</i>	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	4 (Kibibi, Kalamba and Budde)	<i>Travel inland</i>	500
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Infrastructure Planning			
Non Standard Outputs:	Sentization of physical planning stardards done in Kibibi, Kalamba, Budde, Bulo, Town council and Ngando	<i>Travel inland</i>	300
		<i>Fuel, Lubricants and Oils</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	63,579
	<i>Non Wage Rec't:</i>	5,398
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	68,977

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to community Based officers, mentoring and supervision of CDO's, monitoring and supervision of FAL activities, CDD projects and other activities	<i>General Staff Salaries</i>	41,571
		<i>Travel inland</i>	1,000
		<i>Wage Rec't:</i>	41,571
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,571

Output: Probation and Welfare Support

No. of children settled	20 (Child abuse cases handled and settled)	<i>Travel inland</i>	1,000
Non Standard Outputs:	World child day celebrated, advocacy trainings conducted, monitoring and supervision of OVC service providers		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	6 (district level)	<i>Printing, Stationery, Photocopying and Binding</i>	288
Non Standard Outputs:	Training technical staff in CBMIS skills, Sensitise urban Communities poverty alleviation Supervision and monitoring of subcounty programs	<i>Travel inland</i>	690
		<i>Fuel, Lubricants and Oils</i>	479
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,457
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,457

Output: Adult Learning

No. FAL Learners Trained	370 (370 learners taught in Kibibi,	<i>Workshops and Seminars</i>	1,053
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Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
9. Community Based Services			
Non Standard Outputs:	Kalamba, Ngando,Budde, Bulo and gombe Town Council)	Printing, Stationery, Photocopying and Binding	1,000
	6 Subcounty level mobilisation and sensitization workshops on Adult learning held, monitoring of FAL classes done	Travel inland	2,000
		Fuel, Lubricants and Oils	1,200
		Maintenance - Vehicles	500
		Wage Rec't:	0
		Non Wage Rec't:	5,753
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,753
Output: Gender Mainstreaming			
Non Standard Outputs:	Mentoring district and LLG on gender responsive planning and training women groups in enterprise selection and IGA	Computer supplies and Information Technology (IT)	340
		Printing, Stationery, Photocopying and Binding	200
		Travel inland	260
		Fuel, Lubricants and Oils	200
		Wage Rec't:	0
		Non Wage Rec't:	1,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,000
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	24 (Kibibi, Kalamba, Ngando,Budde, Bulo and gombe Town Council)	Special Meals and Drinks	1,922
		Printing, Stationery, Photocopying and Binding	2,015
Non Standard Outputs:	African Day for the child celebrated in Kalamba subcounty, Youth livelihood projects finances, skills development of youth done	Bank Charges and other Bank related costs	150
		Telecommunications	460
		Travel inland	3,352
		Fuel, Lubricants and Oils	1,020
		Maintenance - Vehicles	220
		Donations	205,662
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	214,801
Donor Dev't	0		
	Total	214,801	
Output: Support to Youth Councils			
No. of Youth councils supported	4 (one quarterly meeting held at the district headquarters)	Special Meals and Drinks	158
		Printing, Stationery, Photocopying and Binding	69
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	Travel inland	1,657
		Fuel, Lubricants and Oils	176
		Wage Rec't:	0
		Non Wage Rec't:	2,060

Vote: 608 Butambala District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 2,060

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Budde and kalamba)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:	Quarterly district council meetings held, monitoring and evaluation of PWD group projects special grants extended to PWD groups	Travel inland	500
		Fuel, Lubricants and Oils	500
		Donations	9,756
		Wage Rec't:	0
		Non Wage Rec't:	10,956
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,956

Output: Representation on Women's Councils

No. of women councils supported	4 (4 women council meeting held at the district headquarters)	Special Meals and Drinks	80
Non Standard Outputs:	council meeting held at district headquarters and women coordination meetings at subcounty held	Printing, Stationery, Photocopying and Binding	100
		Travel inland	1,008
		Wage Rec't:	0
		Non Wage Rec't:	1,188
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,188

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	41,571
	<i>Non Wage Rec't:</i>	24,414
	<i>Domestic Dev't</i>	214,801
	<i>Donor Dev't</i>	0
	Total	280,786

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 2planning unit officers, Internal assessment held quarterly workplans prepared, monitoring and evaluation of programs done, training of officers in the output budgeting tool done	General Staff Salaries	57,796
		Workshops and Seminars	2,000
		Computer supplies and Information Technology (IT)	4,500
		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	1,295
		<i>Wage Rec't:</i>	57,796
		<i>Non Wage Rec't:</i>	9,795
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	67,591

Output: District Planning

No of qualified staff in the Unit	2 (District headquarters)	Workshops and Seminars	2,000
No of minutes of Council meetings with relevant resolutions	6 (District headquarters)	Special Meals and Drinks	1,000
No of Minutes of TPC meetings	12 (District headquarters)	Printing, Stationery, Photocopying and Binding	5,000
		Travel inland	2,000
Non Standard Outputs:	Holding a district AIDS committee meeting, World AIDS Day celebrated Issuing of IPFs to departments Carry out capacity needs assessment, training the community in HIV/AIDS, Dissemination of L.G planning guidelines, Training of the Output Budgeting tool		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Statistical data collection

Non Standard Outputs:	Population and Housing census data collected in the district	Advertising and Public Relations	14,535
		Travel inland	287,963

Vote: 608 Butambala District

Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	302,498
Domestic Dev't	0
Donor Dev't	0
Total	302,498

Output: Demographic data collection

Non Standard Outputs:	Information on demography collected	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Development Planning

Non Standard Outputs:	G BFP prepared	Workshops and Seminars	2,426
	Mandatory documents submitted as	Printing, Stationery, Photocopying and	10,000
	LGMSDP, performance contract	Binding	
	form BFP conference held,	Travel inland	852
		Fuel, Lubricants and Oils	2,000
		Maintenance - Vehicles	2,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	13,278
		Donor Dev't	0
		Total	17,278

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Civil socitety organisations activities done. Quarterly monitoring visits for government programs	Travel inland	3,000
		Fuel, Lubricants and Oils	3,551
		Wage Rec't:	0
		Non Wage Rec't:	2,051
		Domestic Dev't	4,500
		Donor Dev't	0
		Total	6,551

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 laptops procure for statutory bodies office and finance department	Machinery and equipment	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	57,796
	<i>Non Wage Rec't:</i>	331,344
	<i>Domestic Dev't</i>	22,778
	<i>Donor Dev't</i>	0
	Total	411,918

Workplan Details

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

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	<i>General Staff Salaries</i>	19,762
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	3,000
		<i>Maintenance – Other</i>	1,000
		<i>Wage Rec't:</i>	19,762
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,762

Output: Internal Audit

No. of Internal Department Audits	4 (Audit of lower local revenue performance, auditing a UPE school accountabilities, Health accountabilities and the district programs)	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,754
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)	<i>Subscriptions</i>	200
		<i>Travel inland</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	4,500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,454
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,454

Vote: 608 Butambala District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	19,762
	Non Wage Rec't:	14,454
	Domestic Dev't	0
	Donor Dev't	0
	Total	34,216

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Budde		LCIV: Butambala		285,299.84
Sector: Agriculture				2,000.00
LG Function: District Production Services				2,000.00
Capital Purchases				
Output: Livestock market construction				2,000.00
LCII: Budde				
Bull stud	Budde	LGMSD (Former LGDP)	312104 Other Structures	2,000.00
Capital Purchases				
Sector: Works and Transport				46,524.00
LG Function: District, Urban and Community Access Roads				46,524.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,229.00
LCII: Lugala				
Roads	Lugala - Ngandwe 2.5km	Other Transfers from Central Government	263102 LG Unconditional grants	5,229.00
Output: District Roads Maintainence (URF)				41,295.00
LCII: Not Specified				
Routine Manual Maintenance Gwatiro-Makulungo	Gwatiro-Makulungo 7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,097.00
Periodic Maitanence of Namilyago Segabi	Namilyago Segabi 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	38,269.00
Routine manual Maitainance	Lugala Kajoolo 3.1km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	929.00
Lower Local Services				
Sector: Education				85,199.16
LG Function: Pre-Primary and Primary Education				28,104.18
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				28,104.18
LCII: Gwatiro				
Gwatiro c/s	Gwatiro c/s	Conditional Grant to Primary Education	263101 LG Conditional grants	4,741.36
Bunyanye umea	Bunyanye umea	Conditional Grant to Primary Salaries	263101 LG Conditional grants	2,712.85
Makulungo UMEA	Makulungo UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,090.40
LCII: Kibugga				
Kibugga C/S	Kibugga C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,763.50
Budde umea	Budde umea	Conditional Grant to Primary Education	263101 LG Conditional grants	4,937.58
LCII: Lugala				
Lugala C/S	Lugala C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,763.50

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lugala C/U	Lugala C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	3,095.00
Lower Local Services				
LG Function: Secondary Education				57,094.98
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				57,094.98
LCII: Budde				
Budde s.s	Budde sss	Conditional Grant to Secondary Education	263101 LG Conditional grants	57,094.98
Lower Local Services				
Sector: Health				147,876.67
LG Function: Primary Healthcare				147,876.67
Capital Purchases				
Output: Staff houses construction and rehabilitation				33,000.00
LCII: Budde				
Construction of staff house at Kyabadaza health centre III	kyabadaza Health Centre III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	33,000.00
Capital Purchases				
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				114,876.67
LCII: Budde				
Kyabadaza Health centre	Kyabadaza Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,490.00
Kyabadaza HC III	Kyabadaza HC III	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	94,875.78
LCII: Kibugga				
Kibugga Health centre	Kibugga Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,080.00
Kibugga HC II	Kibugga HC II	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	16,430.89
Lower Local Services				
Sector: Water and Environment				3,700.00
LG Function: Rural Water Supply and Sanitation				3,700.00
Capital Purchases				
Output: Shallow well construction				3,700.00
LCII: Budde				
Construction rain water harvesting tank	Budde .S.S.S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
Capital Purchases				
LCIII: Bulu		LCIV: Butambala		402,598.00
Sector: Works and Transport				14,211.00
LG Function: District, Urban and Community Access Roads				14,211.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				6,873.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakatooke				
Roads	Nakatooke-Dya 2.5km	Other Transfers from Central Government	263102 LG Unconditional grants	6,873.00
Output: District Roads Maintainence (URF)				7,338.00
LCII: Not Specified				
Routine manual Maitainance of Butawuka - Waduduma	Butawuka - Waduduma 8.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,546.00
Routine manual Maitainance	Bulo- Kabasuma 2.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	749.00
Routine manual Maitainance of Bulo-Bugobango	Bulo- Bigobango 10km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,995.00
Routine manual Maitainance of Muyanga Bulo	Muyanga - Bulo 3.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,048.00
<i>Lower Local Services</i>				
Sector: Education				237,794.84
LG Function: Pre-Primary and Primary Education				123,375.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,271.66
LCII: Bule				
Rentention for Bule Umea	Bule Umea	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	452.66
LCII: Bulo				
Rentention for Mayungwe C/U	Mayungwe C/U	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,819.00
Output: Teacher house construction and rehabilitation				73,160.00
LCII: Nakatooke				
Teacher house	Construction of teacher house in Nakatooke Umea	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	73,160.00
Output: Provision of furniture to primary schools				5,042.37
LCII: Nakatooke				
Provision of school desks	Nakatooke umea	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,042.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,901.53
LCII: Bule				
Bule umea	Bule umea	Conditional Grant to Primary Education	263101 LG Conditional grants	4,796.66
LCII: Bulo				
Bulo umea	Bulo umea	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,942.18

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulo c/s	Bulo c/s	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,053.56
LCII: Butawuka				
Butawuka umea	Butawuka umea	Conditional Grant to Primary Education	263101 LG Conditional grants	4,853.89
LCII: Kyelima				
Mayungwe C/U	Mayungwe C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,735.87
Kasoso P/S	Kasoso P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,638.30
Kyerima UMEA	Kyerima UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,238.62
Waduduma P/S	Waduduma P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,786.52
LCII: Nakatooke				
Nawango C/U	Nawango C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,943.06
Nakatooke UMEA	Nakatooke UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,297.59
Nkookoma P/S	Nkookoma P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,615.28
<i>Lower Local Services</i>				
LG Function: Secondary Education				114,419.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				114,419.27
LCII: Bule				
Mayungwe ss	Mayungwe ss	Conditional Grant to Secondary Education	263101 LG Conditional grants	54,868.48
LCII: Nakatooke				
Nakatooke High	Nakatooke High	Conditional Grant to Secondary Education	263101 LG Conditional grants	59,550.80
<i>Lower Local Services</i>				
Sector: Health				119,542.16
LG Function: Primary Healthcare				119,542.16
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				33,000.00
LCII: Bule				
Construction of staff house at Bulo health centre III	Bulo Health Centre III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	33,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,155.00
LCII: Kalo				
NGO health care services LLS	Kiddawalime Nursing Home	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,155.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				82,387.16
LCII: Bule				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulo Health centre	Bulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,490.00
LCII: Bulo				
Bulo HCIII	Bulo HC III	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	79,897.16

Lower Local Services

Sector: Water and Environment **31,050.00**

LG Function: Rural Water Supply and Sanitation **31,050.00**

Capital Purchases

Output: Shallow well construction **3,700.00**

LCII: Bulo

Construction rain water harvesting tank	Kaalo	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
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Output: Borehole drilling and rehabilitation **27,350.00**

LCII: Nakatooke

Construction of borehole	Seeta Central	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
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Capital Purchases

LCIII: Gombe Town council **LCIV: Butambala** **1,887,185.92**

Sector: Agriculture **2,000.00**

LG Function: District Production Services **2,000.00**

Capital Purchases

Output: Livestock market construction **2,000.00**

LCII: Ntologwe ward

Bull stud	GombeTt.C	LGMSD (Former LGDP)	312104 Other Structures	2,000.00
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Capital Purchases

Sector: Works and Transport **134,741.86**

LG Function: District, Urban and Community Access Roads **134,741.86**

Lower Local Services

Output: Urban unpaved roads Maintenance (LLS) **127,843.86**

LCII: Gombe ward

Routine Manual Maintenance of Senene Ring road	Senene Ring road 3.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,068.00
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Routine Manual Maintenance	Gombe -Kyanajjaja 3.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,068.00
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Periodic Maintenance of Bugoye Ring road	Bugoye Ring Road 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	22,400.00
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Routine Manual Maintenance	Kasaka Gombe 2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,292.00
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Routine Manual Maintenance of Badester Gombe	Badester- Gombe	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	323.00
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Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Maintenance of Hajji Bulamu	Hajji Bulamu- Gombe 1.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	775.00
Routine Manual Maintenance	Gombe Kinoni 2.3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,486.00
Routine Manual Maintenance of Kyanajjaja	Kyanajjaja-Kawuku	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,422.00
LCII: Kayenje ward				
Routine Mechanised Maintenance of Kawabutwa Kasaka	Kawabutwa-Kasaka 1.6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,880.00
Routine Mechanised Maintenance of Suzan-Kayenje	Suzan-Kayenje C/U 1.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,700.00
Routine Mechanised Maintenance of Senyomo-Kawuku	Senyomo- Kawuku 1.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,160.00
Routine Manual Maintenance Ntolomwe-Kayenje	Ntolomwe Kayenje 4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,585.00
Laptop and camera purchased	Gombe Town council headquarters	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	4,416.00
Periodic Maintenance of Nyanama Nswanjere	Nyanama-Nswajere 5.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	33,887.86
Mechanical Imprest	Repairs	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	16,000.00
LCII: Not Specified				
Routine Manual Maintenance	Sendagire-Nkole 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,938.00
Routine Manual Maintenance	Kyampisi-Kyampi A 0.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	517.00
Routine Manual Maintenance of Nyanama- Kasekere	Nyanama-Kasekere 1.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,163.00
LCII: Ntolomwe ward				
Routine Manual Maintenance Ntolomwe-Wananda 1km	Ntolomwe- Wananda 1km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	646.00
Routine Manual Maintenance Tamale-Ntolomwe	Tamale- Ntolomwe 1.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	969.00
Routine Manual Maintenance Kasalamba- Katambala	Kasalamba- Katambala 1.8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,163.00

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodic Maintenance of Kitto-Kibindizi	Kitto-Kibindizi 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	22,400.00
Routine Manual Maintenance	Ntolomwe-Kyagoma 4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,585.00
Output: District Roads Maintenance (URF) LCII: Not Specified				6,898.00
Routine manual Maintenance of Gombe Kinoni	Gombe Kinoni 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine Mechanised Maintenance of Gombe-Kinoni	Gombe-Kinoni 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,100.00
Routine manual Maintenance of Kabalamba-Gombe	Kabalamba - Gombe 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
<i>Lower Local Services</i>				
Sector: Education				658,588.12
LG Function: Pre-Primary and Primary Education				108,761.84
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation LCII: Ntolomwe ward				73,160.00
Teacher house	Construction of teacher house in Ntolomwe p/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	73,160.00
Output: Provision of furniture to primary schools LCII: Gombe ward				5,042.37
Provision of school desks	Gombe Umea	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,042.37
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Gombe ward				30,559.47
Saad Nsenene	Saad Nsenene	Conditional Grant to Primary Education	263101 LG Conditional grants	2,349.12
Ssempira Memorial	Ssempira Memorial	Conditional Grant to Primary Education	263101 LG Conditional grants	2,620.77
Gombe Umea	Gombe Umea	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,513.10
Ssenyomo P/S	Ssenyomo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,329.82
LCII: Kayenje ward				
Kayenje C/S	Kayenje C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,481.76
Kayenje C/U	Kayenje C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,844.61
Kinoni P/S	Kinoni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,851.86
LCII: Ntolomwe ward				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ntolomwe C/S	Ntolomwe C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	2,418.18
Ntolomwe UMEA	Ntolomwe UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,150.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				449,826.28
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				267,227.00
LCII: Gombe ward				
Dormitory	Gombe S.S.S	Construction of Secondary Schools	231002 Residential buildings (Depreciation)	267,227.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				182,599.28
LCII: Gombe ward				
sayidinah Abubaker	sayidinah Abubaker	Conditional Grant to Secondary Education	263101 LG Conditional grants	89,478.53
kayenje ss	kayenje ss	Conditional Grant to Secondary Education	263101 LG Conditional grants	93,120.75
<i>Lower Local Services</i>				
LG Function: Education & Sports Management and Inspection				100,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				100,000.00
LCII: Gombe ward				
Education Office block	Bugoye village	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	100,000.00
<i>Capital Purchases</i>				
Sector: Health				1,008,434.95
LG Function: Primary Healthcare				1,008,434.95
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				978,820.72
LCII: Gombe ward				
Gombe Hospital		Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	825,188.27
Hospital	Gombe hospital	Conditional Grant to District Hospitals	263101 LG Conditional grants	153,632.45
Output: Basic Healthcare Services (HCIV-HCII-LLS)				29,614.23
LCII: Gombe ward				
Gombe Hospital HSD	Gombe Hospital HSD	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	13,081.00
LCII: Ntolomwe ward				
Ntolomwe Health centre	Ntolomwe Health centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,079.94
Ntolomwe HCII	Ntolomwe HC II	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	15,453.29

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				29,421.00
LG Function: Rural Water Supply and Sanitation				29,421.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				2,071.00
LCII: Gombe ward				
Planting of grass and maintaining of the district offices	Water offices at Bugoye	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	2,071.00
Output: Borehole drilling and rehabilitation				27,350.00
LCII: Gombe ward				
Construction of a deep borehole	Nyanama. A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				54,000.00
LG Function: District and Urban Administration				49,000.00
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				38,000.00
LCII: Kayenje ward				
Arrears paid on the construction of administration block	Gombe headquarters	Locally Raised Revenues	231001 Non Residential buildings (Depreciation)	20,000.00
Construction of a lined pit latrine at the district office	Gombe headquarters	LGMSD (Former LGDP)	231001 Non Residential buildings (Depreciation)	18,000.00
Output: Furniture and Fixtures (Non Service Delivery)				11,000.00
LCII: Kayenje ward				
Office furniture and Fixures	District offices in Bugoye	District Unconditional Grant - Non Wage	231006 Furniture and fittings (Depreciation)	11,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				5,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00
LCII: Gombe ward				
2 laptops	2 laptops for Planning Unit and Statutory Bodies	LGMSD (Former LGDP)	231005 Machinery and equipment	5,000.00
<i>Capital Purchases</i>				
LCIII: Kalamba		LCIV: Butambala		709,260.06
Sector: Agriculture				2,000.00
LG Function: District Production Services				2,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				2,000.00
LCII: Kabasanda				
Establishment of Bull sud in Kalamba subcounty	Kalamba	LGMSD (Former LGDP)	312104 Other Structures	2,000.00
<i>Capital Purchases</i>				

Vote: 608 Butambala District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				68,423.00
LG Function: District, Urban and Community Access Roads				68,423.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,591.00
LCII: Seeta Bweya				
Roads	Lugo - Kamugobwa	Other Transfers from Central Government	263102 LG Unconditional grants	8,591.00
Output: District Roads Maintenance (URF)				59,832.00
LCII: Kitimba				
Periodic Maintenance of Kitimba-Bubondo-Vunda	Kitimba-Bubondo- Vunda 6km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	48,000.00
LCII: Not Specified				
Routine manual Maintenance of Kabasanda Gavu	Kabasanda- Gavu 11km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,295.00
Routine manual Maintenance of Luzinga - Kakubo Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,744.00
Routine manual Maintenance of Kalamba- Nsozibirye	Kalamba Nsozibirye 5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,498.00
Routine Manual Maintenance of Senge-Nsozibirye	Senge - Nsozibirye 11km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,295.00
<i>Lower Local Services</i>				
Sector: Education				300,753.32
LG Function: Pre-Primary and Primary Education				92,632.55
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				3,606.06
LCII: Nsozibirye				
Rentation for Lwere P/S	Lwere Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,606.06
Output: Latrine construction and rehabilitation				18,880.00
LCII: Kitimba				
Construction of a 5-stance pit latrine at Lwere P/S	Lwere Primary School	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	18,880.00
Output: Provision of furniture to primary schools				5,042.37
LCII: Kitimba				
Provision of school desks	Lwere C/S	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,042.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,104.12
LCII: Kabasanda				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulugu c/s	Bulugu c/s	Conditional Grant to Primary Education	263101 LG Conditional grants	4,375.24
Kabasanda umea	Kabasanda umea	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,081.19
Kagulwe c/u	Kagulwe c/u	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,510.27
LCII: Kilokola				
Mavugeera UMEA	Mavugeera UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,183.37
LCII: Kitimba				
Kitimba P/S	Kitimba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,570.12
LCII: Nsozibirye				
Nsozibirye P/S	Nsozibirye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,289.26
kikunyu modern	kikunyu modern	Conditional Grant to Primary Education	263101 LG Conditional grants	3,975.45
Mpanga Moslem	Mpanga moslem	Conditional Grant to Primary Education	263101 LG Conditional grants	4,804.94
Buyenga umea	Buyenga umea	Conditional Grant to Primary Education	263101 LG Conditional grants	4,606.96
Kikunyu C/S	Kikunyu C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,874.00
St. Maria Gorreti kisununu	St. Maria Gorreti kisununu	Conditional Grant to Primary Education	263101 LG Conditional grants	3,962.36
LCII: Seeta bweya				
Lukalu UMEA	Lukalu UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,978.13
Kamugombwa C/U P/S	Kamugombwa C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,943.06
Kawami C/U P/S	Kawami C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,758.89
Kawami C/S	Kawami C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,795.73
Seeta Bweya UMEA	Seeta Bweya UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	2,395.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				208,120.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				208,120.77
LCII: Kabasanda				
luutu memorial college	luutu memorial college	Conditional Grant to Secondary Education	263101 LG Conditional grants	49,234.71
Kagulwe ss	kagulwe ss	Conditional Grant to Secondary Education	263101 LG Conditional grants	81,887.73
LCII: Seeta bweya				
lukalu ss	lukalu ss	Conditional Grant to Secondary Education	263101 LG Conditional grants	76,998.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Health				299,833.74
LG Function: Primary Healthcare				299,833.74
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				34,688.47
LCII: Kitimba				
Construction of staff house	Kitimba Health Centre III	Conditional Grant to PHC - development	231001 Non Residential buildings (Depreciation)	34,688.47
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,900.00
LCII: Kitimba				
NGO health care services LLS	Kalamba HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	5,200.00
LCII: Nsozibirye				
NGO health care services LLS	Maria Asumpta HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	5,700.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				254,245.27
LCII: Kabasanda				
Kabasanda HC II	Kabasanda HCIII	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	26,117.87
Kabasanda Health centre	Kabasanda Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,080.00
LCII: Kilokola				
Kirokola HC II	Kirokola HC II	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	19,591.73
Epicentre Senge HC III	Epicentre Senge	Conditional Grant to PHC- Non wage	263307 Conditional transfers for PHC Salaries	75,136.78
Kirokola Health centre	Kirokola Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,080.00
Kalamba Epicentre	Kalamba Epicentre HCIII	Conditional Grant to PHC NGO Wage Subvention	263101 LG Conditional grants	2,490.00
LCII: Kitimba				
Kitimba HC III	Kitimba	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	110,252.75
Kitimba Health centre	Kitimba Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,490.00
LCII: Nsozibirye				
Nsozibirye HC II	Nsozibirye	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	14,926.15

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nsozibirye Health centre	Nsozibirye Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,080.00
Lower Local Services				
Sector: Water and Environment				38,250.00
LG Function: Rural Water Supply and Sanitation				38,250.00
Capital Purchases				
Output: Shallow well construction				7,400.00
LCII: Kabasanda				
Construction rain water harvesting tank	Sayidina S.S.S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
LCII: Nsozibirye				
Construction rain water harvesting tank	Nsozibirye A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
Output: Borehole drilling and rehabilitation				30,850.00
LCII: Kilokola				
Rehabilitation of borehole in Kirokola	Kirokola	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,500.00
LCII: Kitimba				
Consruction of a deep borehole	Bukandaganyi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
Capital Purchases				
LCIII: Kibibi		LCIV: Butambala		791,287.55
Sector: Works and Transport				17,572.00
LG Function: District, Urban and Community Access Roads				17,572.00
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				5,052.00
LCII: kibibi				
Roads	Buule-Rashid Road	Other Transfers from Central Government	263102 LG Unconditional grants	5,052.00
Output: District Roads Maintainence (URF)				12,520.00
LCII: Not Specified				
Routine manual Maitainance Namilyago Segabi	Namilyago Segabi road 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,396.00
Routine manual Maitainance of Mugoja-Butaaka Mayombwe	Mugoja-Butaaka Mayobwe 4.7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,408.00
Routine manual Maitainance of Katabira-Mubiri Efuuka	Katabira-Mubiri Efuuka 3.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,048.00
Routine Manual Maitenance of Katabira- Lugoye	Katabira - Lugoye 6.2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,857.00
Routine manual Maintenance of Wamala Kanyogoga	Wamala Kanyogoga 8km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,396.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual Maitainance of Kibibi-Butaaka	Kibibi- Butaaka 2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	599.00
Routine manual Maitainance of Kiziiko Bunyenye Makulungo	Kiziiko-Bunyenye-Makulungo 6.4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,917.00
Routine manual Maitainance	Busoolo Kibibi 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00

Lower Local Services

Sector: Education **634,461.96**

LG Function: Pre-Primary and Primary Education **110,817.34**

Capital Purchases

Output: Classroom construction and rehabilitation **57,907.37**

LCII: Katabira

Payment of outstanding obligations of Katabira Parents	Katabira Parents	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	11,218.55
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LCII: kibibi

Rentention for Kwezi P/S	Kwezi Islamic	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,848.82
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Construction of a 2-classroom block at Gombe Umea	Bujumba Primary school	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	44,840.00
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Capital Purchases

Lower Local Services

Output: Primary Schools Services UPE (LLS) **52,909.97**

LCII: Katabira

Kwezi Moslem	Kwezi Moslem	Conditional Grant to Primary Education	263101 LG Conditional grants	3,689.83
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Katabira Parents	Katabira Parents	Conditional Grant to Primary Education	263101 LG Conditional grants	4,971.57
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Bujjumba	Bujjumba Primary school	Conditional Grant to Primary Salaries	263101 LG Conditional grants	2,054.45
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LCII: kibibi

Ssimba C/S Primary School	Ssimba C/S Primary School	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,252.43
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Kibibi UMEA P/S	Kibibi UMEA P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,969.81
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Kibibi C/U P/S	Kibibi C/U P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,670.53
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Bwebukya Umea	Bwebukya	Conditional Grant to Primary Education	263101 LG Conditional grants	3,546.22
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LCII: Mabanda

Mabanda C/U	Mabanda C/U	Conditional Grant to Primary Education	263101 LG Conditional grants	4,740.48
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Lugoye UMEA P/S	Lugoye UMEA P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,178.76
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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mabanda Islamic	Mabanda Islamic	Conditional Grant to Primary Education	263101 LG Conditional grants	3,404.37
Mabanda C/S	Mabanda Primary School	Conditional Grant to Primary Education	263101 LG Conditional grants	4,257.03
LCII: Mitwetwe				
Lwere P/S	Lwere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,473.43
Ssimba Islamic	Ssimba Islamic	Conditional Grant to Primary Education	263101 LG Conditional grants	4,471.67
Mitwetwe Parents P/S	Mitwetwe Parents P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,229.41
<i>Lower Local Services</i>				
LG Function: Secondary Education				523,644.62
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				523,644.62
LCII: kibibi				
kibibi muslim	kibibi muslim	Conditional Grant to Secondary Education	263101 LG Conditional grants	175,674.65
kibibi model	kibibi model	Conditional Grant to Secondary Education	263101 LG Conditional grants	86,380.22
Kibibi central	kibibi central	Conditional Grant to Secondary Education	263101 LG Conditional grants	93,613.34
Kibibi parents	Kibibi Parents	Conditional Grant to Secondary Education	263101 LG Conditional grants	92,704.48
Ntanda college	Ntanda college	Conditional Grant to Secondary Education	263101 LG Conditional grants	75,271.93
<i>Lower Local Services</i>				
Sector: Health				48,153.60
LG Function: Primary Healthcare				48,153.60
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				6,000.00
LCII: kibibi				
NGO health care services LLS	Kibibi Nursing Home HCIII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	6,000.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				42,153.60
LCII: kibibi				
Kiziiko HC II	Kiziiko HC II	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	18,780.18
Butaaka HC II	Butaaka HC II	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	19,893.42
Kiziiko Health centre	Kiziiko Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,080.00
Butaaka Health centre	Butaaka Health centre	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				91,100.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				91,100.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				29,000.00
LCII: kibibi				
Pit latrine	Kibibi rural growth centre	Conditional transfer for Rural Water	231001 Non Residential buildings (Depreciation)	29,000.00
Output: Shallow well construction				7,400.00
LCII: Mabanda				
Construction rain water harvesting tank	Mabanda	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
LCII: Mitwetwe				
Construction rain water harvesting tank	Mitwetwe P/S	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
Output: Borehole drilling and rehabilitation				54,700.00
LCII: kibibi				
Construction of borehole	Simba A	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
Construction of a deep borehole Katabira	Katabira	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
<i>Capital Purchases</i>				
LCIII: Ngando		LCIV: Butambala		560,902.18
Sector: Agriculture				2,000.00
LG Function: District Production Services				2,000.00
<i>Capital Purchases</i>				
Output: Livestock market construction				2,000.00
LCII: Lugali				
Bull stud	Ngando	LGMSD (Former LGDP)	312104 Other Structures	2,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				21,301.00
LG Function: District, Urban and Community Access Roads				21,301.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,566.00
LCII: Bukesa				
Roads	Bugobango- Kiteeza	Other Transfers from Central Government	263102 LG Unconditional grants	7,566.00
Output: District Roads Maintainence (URF)				13,735.00
LCII: Not Specified				
Routine manual Maitainance of Kitagombwa-Wamala	Kitagombwa- Wamala 7km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,097.00
Routine manual Maitainance of Lwamasaka- Lwagiri	Lwamasaka - Lwagiri 13km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,894.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Mechanised Maintenance of Bugobango Simbula	Bugobango Simbula 2km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,400.00
Routine manual Maitainance of Bugobango Simbula	Bugobango- Simbula 2.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	749.00
Routine manual Maitainance of Butende- Simbula	Butende- Simbula 9km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	2,696.00
Routine manual Maitainance of Kitagombwa Ngando	Kitagombwa Ngando 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
<i>Lower Local Services</i>				
Sector: Education				400,206.84
LG Function: Pre-Primary and Primary Education				178,466.42
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,308.61
LCII: Butende				
Retention for Wamala Foundation P/S	Wamala Foundation	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	1,603.79
Retention for Bugobango P/S	Bugobango P/S	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	3,864.82
LCII: Lugali				
Construction of a 2-classroom block at Kiwaala Umea	Kiwaala Umea	Conditional Grant to SFG	231001 Non Residential buildings (Depreciation)	44,840.00
Output: Teacher house construction and rehabilitation				73,160.00
LCII: Bukesa				
Teacher houses	Construction of teacher house in Bugobango P/S	Conditional Grant to SFG	231002 Residential buildings (Depreciation)	73,160.00
Output: Provision of furniture to primary schools				10,084.75
LCII: Bukesa				
Provision of desks	Kiwaala Umea	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,042.37
LCII: Kasozi				
Provision of desks	Bugobango P/s	Conditional Grant to SFG	231006 Furniture and fittings (Depreciation)	5,042.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,913.06
LCII: Bukesa				
Bukeesa c/s	Bukeesa c/s	Conditional Grant to Primary Education	263101 LG Conditional grants	4,302.19
LCII: Butende				
Butende umea	Butende umea	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,794.85

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Wamala Foundation P/S	Wamala Foudation P/S	Conditional Grant to Primary Education	263101 LG Conditional grants	3,688.95
LCII: Kasozi				
Kitagoobwa C/S	Kitagoobwa C/S	Conditional Grant to Primary Education	263101 LG Conditional grants	4,984.50
Bwetyaba umea	Bwetyaba umea	Conditional Grant to Primary Salaries	263101 LG Conditional grants	3,822.47
Bugobango c/u	Bugobango c/u	Conditional Grant to Primary Education	263101 LG Conditional grants	3,403.49
Butaalunga C/S	Butaalunga	Conditional Grant to Primary Salaries	263101 LG Conditional grants	4,204.62
LCII: Lugali				
Kiwaala UMEA	Kiwaala UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,138.69
Lwamasaka UMEA	Lwamasaka UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,126.35
Kitagombwa UMEA	Kitagombwa UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	4,605.19
LCII: Seeta bweya				
Kakubo UMEA	Kakubo UMEA	Conditional Grant to Primary Education	263101 LG Conditional grants	3,841.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				221,740.42
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				221,740.42
LCII: Butende				
Butawuka magezi ntake	Butawuka magezi	Conditional Grant to Secondary Education	263101 LG Conditional grants	98,508.38
Kitagobwa ss	Kitagobwa ss	Conditional Grant to Secondary Education	263101 LG Conditional grants	65,991.25
Cardinal wamaala	cardinal wamaala	Conditional Grant to Secondary Education	263101 LG Conditional grants	57,240.78
<i>Lower Local Services</i>				
Sector: Health				75,494.35
LG Function: Primary Healthcare				75,494.35
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,156.57
LCII: Butende				
NGO health care services LLS	Bugobango HCII	Conditional Grant to NGO Hospitals	263101 LG Conditional grants	4,156.57
Output: Basic Healthcare Services (HCIV-HCII-LLS)				71,337.78
LCII: Butende				
Butende Health centre	Butende Health centre II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	1,080.00
Butende HC II	Butende HC II	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	14,926.06
LCII: Kasozi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ngando HC III	Ngando HC III	Conditional Grant to PHC Salaries	263307 Conditional transfers for PHC Salaries	52,841.72
Ngando Health centre	Ngando Health centre III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants	2,490.00
Lower Local Services				
Sector: Water and Environment				61,900.00
LG Function: Rural Water Supply and Sanitation				61,900.00
Capital Purchases				
Output: Shallow well construction				3,700.00
LCII: Kasozi				
Construction rain water harvesting tank at Kizaama	Kizaama	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,700.00
Output: Borehole drilling and rehabilitation				58,200.00
LCII: Butende				
Rehabilitation of bore hole	Kitagombwa	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	3,500.00
LCII: Kasozi				
Construction of deep borehole	Kitagombwa TC	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
LCII: Lugali				
Construction of deep borehole	Ndibulungi	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	27,350.00
Capital Purchases				
LCIII: Not Specified		LCIV: Butambala		56,089.30
Sector: Works and Transport				36,689.30
LG Function: District, Urban and Community Access Roads				36,689.30
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				5,584.30
LCII: Not Specified				
Advertising and public relations		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	300.00
Supervision and Monitoring		Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	5,284.30
Output: District Roads Maintainence (URF)				31,105.00
LCII: Not Specified				
Routine Mechanised Maintenance of Luzinga-Kakubo- Kitimba	Luzinga-Kakubo-Kitimba 12.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	21,250.00
Routine manual Maitainance of Tufube- Nakiju	Tufube-Nakiju 5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,498.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine manual Maitainance of Luwala-Busisi 3km	Luwala Busisi 3km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	899.00
Routine Manual maitainance of Kasalaba-Gomba road	Kasalaba- Gomba road 4.5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,348.00
Routine manual Maitenance of Kagolo-Ndibulungi	Kagolo- Ndibulungi 12km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	3,594.00
Routine manual Maitainance	Mkokoma Muyanga 5km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,498.00
Routine Manual Maitenance of Kalenge - Bujumba	Kalenge- Bujumba 3.4km	Other Transfers from Central Government	263312 Conditional transfers for Road Maintenance	1,018.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,400.00
LG Function: Rural Water Supply and Sanitation				19,400.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				19,400.00
LCII: Not Specified				
Rentention of borehole and water office	Bugoye	Conditional transfer for Rural Water	231007 Other Fixed Assets (Depreciation)	19,400.00
<i>Capital Purchases</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		3,396.00
Sector: Works and Transport				3,396.00
LG Function: District, Urban and Community Access Roads				3,396.00
<i>Lower Local Services</i>				
Output: District Roads Maitainence (URF)				3,396.00
LCII: Not Specified				
Not Specified		Not Specified	263312 Conditional transfers for Road Maintenance	3,396.00
<i>Lower Local Services</i>				